



Progress of development projects and programmes as at 31st March 2018

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

Progress of development projects and programmes as at 31st March 2018

Introduction

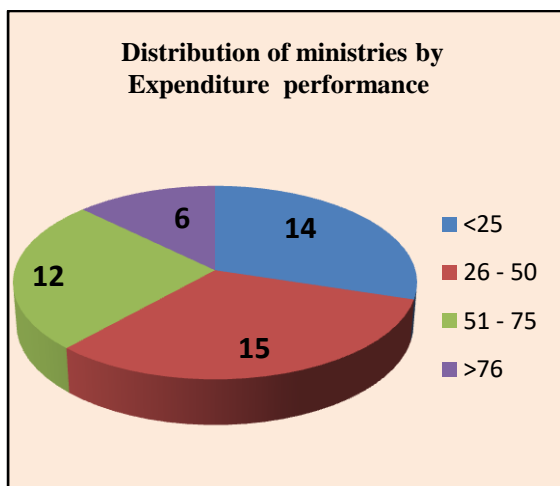
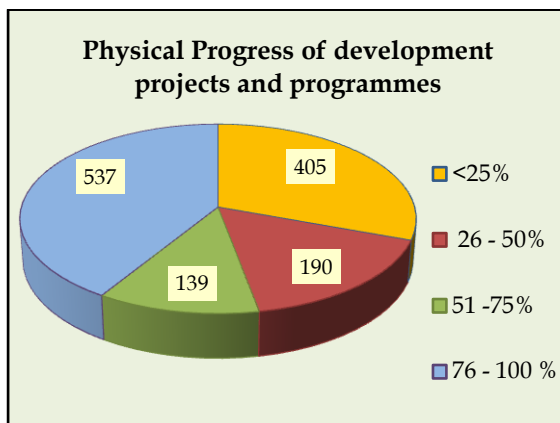
In 2018, the government has allocated approximately Rs.700,868 million for 1354, development projects and programmes to be implemented through 47 line ministries. Four line ministries (Development Assignment, Special Assignment, Public Enterprise Development and Foreign Employment) have not identified development projects or programmes for implementation in 2018. 84% (Rs.589,159 million) of this total investment has been allocated through the Annual Budget Estimates and the balance 16% of investment (Rs. 111,709) has financed by the implementing agencies from their revenues and direct loans. It has been revealed that approximately 94% (1271) of total projects are implemented by the financing allocated through the annual budget estimate. Classification of projects and programmes based on the scale of investment and source of financing are as follows:

Scale of Investment (TEC – Rs. Mn)	Number of Projects	
	Capital Budget	Off Budget
Small scale - (TEC <Rs. 50 mn)	376	7
Medium Scale - (TEC: Rs. 50 mn– 500 mn)	482	29
Large Scale - (TEC > Rs. 500 mn)	413	47
Total	1271	83

Performance of projects and programmes which are being funded through Annual Budget Estimates

Annex –I describes the following in respect of financial and physical performance:

- (i) The overall expenditure target of above said 1,271 projects and programmes for the 1st quarter of 2018 was Rs.276,203 million and; actual expenditure reported was Rs.128,458 million which is equivalent to 46.5 % of the expenditure target of the quarter.
- (ii) Only ix Line ministries were able to achieve 75% first quarter projects expenditure target in 75% of total projects implemented by each of them.
- (iii) However, there are 12 line ministries which were not able to achieve at least 25% of the first quarter financial targets, in 75% of projects implement by each of them.
- (iv) In terms of physical progress, there are eleven line ministries which contain 55 large scale projects have not achieved at least 25% of their expected quarterly physical targets. Almost half of these 55 large scale projects are come under the purview of Ministry of Irrigation and Water Resources Management.



Performance of projects and programmes which are being funded through other sources

As described above there are 07 line ministries which implement 83 projects investing Rs. 111,709 million generated through various sources outside the Capital Budget. However, figures showed that majority of the off budget allocations (around 57%) in 2018 are

utilized to implement the large scale projects. More than 50% of these projects are mega-scale projects (47 projects). Annex –II describes the following in respect of financial and physical performance of the Off Budget:

- (i) The overall expenditure target of above 83 projects and programmes for the 1st quarter of 2018 was Rs.37,953 million and; actual expenditure reported was Rs.8,976 million which is equivalent to 24 % of the expenditure target of the quarter.
- (ii) The Ministry of Port and Shipping has targeted to spend 62% of the total allocation by end of the first quarter but there is no record on achievement of progress.
- (iii) Four out of seven ministries which were financed from Off Budget have not met at least 15% of quarterly agreed financial targets of their projects.
- (iv) Only 24 projects (29%) in this category were able to achieve more than 76% of quarterly physical targets.
- (v) It has been reported that 39 out of 83 projects (47%) have only achieved less than 25% of agreed physical targets of the 1st quarter 2018.

Overall Performance

Overall financial progress in terms of project implementation has been recorded as 43.7% against the targeted expenditure of 1st quarter. Further, only 561 projects (41% of the total projects) were able to meet more than 75% of the agreed physical target in the first quarter 2018 and 180 (39%) of these are mega projects.

The critical factor is that : 444 projects have not achieved at least 25% of the first quarter agreed physical target; and 113 out of these 444 projects are large scale projects ; and their average financial performance for the Quarter is around 35 percent against the targeted.

Further, it is noted that a considerable number of projects which were physically completed in 2017 but were included to the “Physical Progress 76 % and Above” category as those projects had unpaid bills and were required to be settled in the first quarter 2018.

This has created an unrealistic image on the total project number as well as annual expected output by projects. In addition, one noteworthy observation is first quarter financial target of the Ministry of Higher Education and Highways exceeds even its annual financial allocation. Therefore, special emphasis should be placed on setting up of realistic quarterly targets appropriately weighting preliminary and preparatory activities which needs to be done prior to the implementation of projects.

Reasons given by the project implementers for the low performance of projects than expected is as follows:

- (i) Delay in preparatory works
- (ii) Procurement issues
- (iii) Poor performance and cash flow issues of contractors
- (iv) Outstanding bills
- (v) Delay in imprest
- (vi) Delay in third party approvals/ concurrence
- (vii) Land acquisition and compensation issues
- (viii) Reasons beyond the control of projects (election, technical, court cases, public protest etc.,)

Category	Financial Progress				Physical Progress				Total Number of Projects
	Allocation 2018 (Rs.mn)	Expenditure Target (Rs.mn)	Actual Expenditure (Rs.mn)	% Expenditure	<25	26-50	51-75	76-100	
Capital Budget	589,159	276,203	128,458	46.5	405	190	139	537	1,271
Off Budget	111,709	37,953	8,976	23.6	39	9	11	24	83
Total	700,868	314,156	137,434	43.7	444	199	150	561	1,354

Summzerized Progress of Projects and Programmes - as at 31.03.2018 (Funded through Capital Budget)

	Ministry	Number of Projects and Programmes				Allocation 2018 (Rs.Mn)	Expenditure Target upto end of 1st quarter 2018 (Rs. Mn)	Actual Expenditure upto end of 1st quarter 2018 (Rs. mn)	Expenditure (as % of target upto end of 1st quarter 2018)	Physical Progress against the Physical Target upto end of 1st quarter 2018			
		Classification Based on Total Cost			Total					<25%	26 - 50%	51 -75%	76 - 100 %
		< 50	50 - 499	>500									
1	Agriculture	17	12	6	35	39,664.00	9,110.27	3,934.51	43.2	5	17	7	6
2	Buddhasasana	8	6	1	15	911.50	231.00	112.31	48.5	2	1	1	11
3	City Planning & Water Supply	5	10	45	60	29,495.00	10,481.66	7,064.75	67.0	14	4	6	36
4	Defence	5	10	13	28	16,794.86	6,350.91	2,476.09	39.0	14	1	2	11
5	Development Strategies and International Trade	13	1	1	15	3,180.00	1,951.00	112.00	6.0	6	0	2	7
6	Disaster Management	3	11	3	17	5,283.00	2,905.20	1,389.12	47.8	2	3	1	11
7	Education	13	12	22	47	39,043.00	8,844.00	7,461.78	84.4	7	10	3	27
8	Finance and Mass Media	10	11	10	31	13,352.46	7,525.21	5,205.45	69.0	15	3	2	11
9	Fisheries and Aquatic Resources Development	3	24	11	38	6,451.50	974.67	433.11	44.4	7	5	8	18
10	Foreign Affairs	0	2	2	4	1,174.00	0.00	0.00	0.0	4	0	0	0
11	Health, Nutrition & Indigenous Medicine	12	29	46	87	27,053.30	11,171.98	3,037.19	27.2	30	18	6	33
12	Higher Education & Highways (Highways Sector)	39	94	63	196	135,393.00	152,081.00	64,591.00	42.5	79	13	13	91
13	Hill Country New Villages Infrastructure and Community Development	0	1	4	5	3,386.00	799.00	516.04	64.6	4	1	0	0
14	Home Affairs	0	33	8	41	4,264.00	806.40	570.64	70.8	23	5	6	7
15	Housing and Construction	4	4	4	12	10,698.01	3,743.83	1,811.98	51.1	2	2	4	4
16	Industry and Commerce	33	10	5	48	6,031.99	1,458.27	432.11	29.6	37	3	3	5
17	Internal Affairs, WayambaDevelopment and Cultural Affairs	25	11	2	38	3,283.50	273.50	125.48	46.0	10	12	2	14
18	Irrigation and Water Resources Management	0	3	25	28	18,233.70	3,104.28	1,949.04	62.8	21	0	1	6
19	Justice	7	19	6	32	3,084.92	511.50	133.55	26.0	20	1	1	10
20	Labour, Trade Union Relations and Sabaragamu Development	5	11	1	17	2,108.00	1,106.00	228.00	21.0	9	1	3	4

	Ministry	Number of Projects and Programmes				Allocation 2018 (Rs.Mn)	Expenditure Target upto end of 1st quarter 2018 (Rs. Mn)	Actual Expenditure upto end of 1st quarter 2018 (Rs. mn)	Expenditure (as % of target upto end of 1st quarter 2018)	Physical Progress against the Physical Target upto end of 1st quarter 2018			
		Classification Based on Total Cost (Rs.)			Total					<25%	26 - 50%	51 -75%	76 - 100 %
		< 50	50 - 499	>500									
21	Lands and Parliamentary Reforms	2	2	1	5	3,051.86	1,159.51	730.21	63.0	0	0	1	4
22	Law & Order and Sourthern Development	4	3	6	13	2,665.00	377.00	476.00	126.0	2	1	1	9
23	Mahaweli Development and Environment	2	6	17	25	36,486.85	9,027.59	4,951.35	54.8	5	3	2	15
24	Megapolis & Western Development	1	6	21	28	62,318.50	13,632.96	5,012.33	36.7	7	3	7	11
25	National Co-Existance, Dialog and Official Languages	7	1	0	8	242.50	49.75	47.55	96.0	0	2	0	6
26	National Integration and Reconciliation	12	9	6	27	7,189.00	774.11	757.99	98.0	1	1	5	20
27	National Policies & Economic Affairs	16	10	7	33	21,276.00	6,514.00	4,977.00	76.0	16	6	2	9
28	Petroleum Resources Development	1	0	0	1	7.00	7.00	0.00	0.0	0	0	0	1
29	Plantation Industries	7	11	1	19	2,322.58	916.70	152.58	16.6	2	9	5	3
30	Ports and Shipping	2	1	2	5	2,300.00	60.00	14.00	23.0	2	1	0	2
31	Posts, Postal Services and Muslim Religious Affairs	6	2	0	8	338.85	6.20	0.38	6.1	0	2	3	3
32	Power and Renewable Energy	0	4	0	4	149.00	68.00	21.00	31.0	0	0	0	4
33	Primary Industries	1	2	3	6	2,814.00	517.60	232.00	44.8	0	2	3	1
34	Prison Reforms, Rehabilitation, Resettlement, and Hindu Religious	9	11	10	30	7,284.20	1,498.35	336.65	22.4	9	4	5	12
35	Provincial Councils & Local Government	3	3	15	21	17,653.12	5,749.00	3,018.92	53.7	9	1	0	11
36	Public Administration and Management	0	4	1	5	440.00	177.00	127.00	71.0	1	2	0	2
37	Regional Development	0	2	0	2	600.00	100.00	59.48	59.5	0	1	1	0
38	Rural Economy	22	10	3	35	5,804.00	1,666.00	231.40	14.0	5	11	7	12
39	Science, Technology and Research	10	19	7	36	4,443.60	1,203.32	311.93	25.9	3	3	2	28
40	Skills Development & Vocational Training	2	1	3	6	2,832.00	805.00	408.00	50.7	0	1	1	4
41	Social Empowerment, Welfare and Kandiyan Heritage	11	3	2	16	2,775.00	607.43	32.90	5.4	1	6	1	8

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		Classification Based on Total Cost (Rs.)			Total					<25%	26 - 50%	51 -75%	76 - 100 %
		< 50	50 - 499	>500									
42	Sports	4	19	7	30	6,290.00	1,579.00	525.00	33.2	15	7	0	8
43	Sustainable Development and Wildlife	12	6	5	23	2,062.50	179.92	45.84	25.5	1	7	9	6
44	Telecommunication and Digital Infrasructure	7	14	4	25	3,217.10	1,216.75	305.94	25.0	3	5	4	13
45	Tourism Development and Christian Religious Affairs	4	4	0	8	864.30	127.00	63.18	50.0	1	4	1	2
46	Transport and Civil Aviation	14	9	13	36	23,156.00	4,097.00	3,891.00	95.0	4	3	4	25
47	Women and Child Affairs	15	6	1	22	1,690.00	657.00	144.00	22.0	7	5	4	6
Total		376	482	413	1271	589,158.70	276,202.87	128,457.78	46.5	405	190	139	537

Summerized Progress of Projects and Programmes - as at 31.03.2018 (Funded through other sources)

	Ministry	Number of Projects and				Allocation 2018 (Rs.Mn)	Expenditure Target upto end of 1st quarter 2018 (Rs. Mn)	Actual Expenditure upto end of 1st quarter 2018 (Rs. mn)	Expenditure as % of target upto end of 1st quarter 2018)	Physical Progress against the Physical Target upto end of 1st quarter 2018			
		Classification Based on Total Cost (Rs. million)			Total					<25%	26 - 50%	51 -75%	76 - 100 %
		< 50	50 - 499	>500									
1	City Planning & Water Supply	0	0	15	15	26,305.4	9,864.4	1,302.3	13.0	4	4	2	5
2	Megapolis & Western Development	3	10	8	21	24,242.2	7,624.9	533.7	7.0	16	1	3	1
3	Petroleum Resources Development	3	16	6	25	19,764.0	3,605.0	267.2	7.4	15	0	2	8
4	Ports and shipping	0	0	2	2	2,394.0	1,494.0	0.0	0.0	1	0	0	1
5	Power and Renewable Energy	0	1	13	14	36,663.9	9,696.0	6,024.4	62.1	2	4	2	6
6	Sustainable Development and Wildlife	1	2	0	3	139.4	4.8	4.8	100.0	0	0	2	1
7	Transport and Civil Aviation	0	0	3	3	2,200.0	5,664.0	844.0	14.9	1	0	0	2
Total		7	29	47	83	111,708.9	37,953.1	8,976.4	23.7	39	9	11	24

Summerized Physical Progress of Projects and Programmes - as at 31.03.2018 (Funded through Capital Budget)

	Ministry	Total number of projects	Physical Progress against the Physical Target upto end of 1st quarter 2018				% of projects achieved more than 75% of quarterly physical target	% of projects achieved less than 25% of quarterly physical target	Expenditure (as % of target upto end of 1st quarter 2018)
			<25%	26 - 50%	51 -75%	76 - 100 %			
1	Petroleum Resources Development	1	0	0	0	1	100	0	0.0
2	Power and Renewable Energy	4	0	0	0	4	100	0	31.0
3	Lands and Parliamentary Reforms	5	0	0	1	4	80	0	63.0
4	Science, Technology and Research	36	3	3	2	28	78	8	25.9
5	National Co-Existence, Dialog and Official Languages	8	0	2	0	6	75	0	96.0
6	National Integration and Reconciliation	27	1	1	5	20	74	4	98.0
7	Buddhasasana	15	2	1	1	11	73	13	43.5
8	Law & Order and Sourthern Development	13	2	1	1	9	69	15	126.0
9	Transport and Civil Aviation	36	4	3	4	25	69	11	95.0
10	Skills Development & Vocational Training	6	0	1	1	4	67	0	50.7
11	Disaster Management	17	2	3	1	11	65	12	47.8
12	Mahaweli Development and Environment	25	5	3	2	15	60	20	54.8
13	City Planning & Water Supply	60	14	4	6	36	60	23	67.0
14	Education	47	7	10	3	27	57	15	84.4

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			<25%	26 - 50%	51 -75%	76 - 100 %			
15	Provincial Councils & Local Government	21	9	1	0	11	52	43	53.7
16	Telecommunication and Digital Infrasructure	25	3	5	4	13	52	12	25.0
17	Social Empowerment, Welfare and Kandiyar Heritage	16	1	6	1	8	50	6	5.4
18	Development Strategies and International Trade	15	6	0	2	7	47	40	6.0
19	Fisheries and Aquatic Resources Development	38	7	5	8	18	47	18	44.4
20	Higher Education & Highways (Highways Sector)	196	79	13	13	91	46	40	42.5
21	Ports and Shipping	5	2	1	0	2	40	40	23.0
22	Prison Reforms, Rehabilitation, Resettlement, and Hindu Religious Affairs	30	9	4	5	12	40	30	22.4
23	Public Administration and Management	5	1	2	0	2	40	20	71.0
24	Defence	28	14	1	2	11	39	50	39.0
25	Megapolis & Western Development	28	7	3	7	11	39	25	36.7
26	Health, Nutrition & Indigenous Medicine	87	30	18	6	33	38	34	27.2
27	Posts, Postal Services and Muslim Religious Affairs	8	0	2	3	3	38	0	6.1
28	Internal Affairs, WayambaDevelopment and Cultural Affairs	38	10	12	2	14	37	26	46.0

	Ministry	Total number of projects	Physical Progress against the Physical Target upto end of 1st quarter 2018				% of projects achieved more than 75% of quarterly physical target	% of projects achieved less than 25% of quarterly physical target	Expenditure (as % of target upto end of 1st quarter 2018)
			<25%	26 - 50%	51 -75%	76 - 100 %			
29	Finance and Mass Media	31	15	3	2	11	35	48	69.0
30	Rural Economy	35	5	11	7	12	34	14	14.0
31	Housing and Construction	12	2	2	4	4	33	17	51.1
32	Justice	32	20	1	1	10	31	63	26.0
33	Women and Child Affairs	22	7	5	4	6	27	32	22.0
34	Sports	30	15	7	0	8	27	50	33.2
35	National Policies & Economic Affairs	33	16	6	2	9	27	48	76.0
36	Sustainable Development and Wildlife	23	1	7	9	6	26	4	25.5
37	Tourism Development and Christian Religious Affairs	8	1	4	1	2	25	13	50.0
38	Labour, Trade Union Relations and Sabaragamu Development	17	9	1	3	4	24	53	21.0
39	Irrigation and Water Resources Management	28	21	0	1	6	21	75	62.8
40	Agriculture	35	5	17	7	6	17	14	43.2
41	Home Affairs	41	23	5	6	7	17	56	70.8
42	Primary Industries	6	0	2	3	1	17	0	44.8
43	Plantation Industries	19	2	9	5	3	16	11	16.6

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			<25%	26 - 50%	51 -75%	76 - 100 %			
44	Industry and Commerce	48	37	3	3	5	10	77	29.6
45	Foreign Affairs	4	4	0	0	0	0	100	0.0
46	Hill Country New Villages Infrastructure and Community Development	5	4	1	0	0	0	80	64.6
47	Regional Development	2	0	1	1	0	0	0	59.5
		1271	405	190	139	537			

Summerized Physical Progress of Projects and Programmes - as at 31.03.2018 (Funded through other sources)

	Ministry	Total number of projects	Physical Progress against the Physical Target upto end of 1st quarter 2018				% of projects achieved more than 75% of quarterly physical target	% of projects achieved less than 25% of quarterly physical target	Expenditure (as % of target upto end of 1st quarter 2018)
			<25%	26 - 50%	51 -75%	76 - 100 %			
1	Transport and Civil Aviation	3	1	0	0	2	67	33	14.9
2	Ports and shipping	2	1	0	0	1	50	50	0.0
3	Power and Renewable Energy	14	2	4	2	6	43	14	62.1
4	City Planning & Water Supply	15	4	4	2	5	33	27	13.0
5	Sustainable Development and Wildlife	3	0	0	2	1	33	0	100
6	Petroleum Resources Development	25	15	0	2	8	32	60	20.0
7	Megapolis & Western Development	21	16	1	3	1	5	76	7.0
Total		83	39	9	11	24	29		

Summerized Physical Progress of Projects and Programmes - as at 31.03.2018 (Funded through Capital Budget)

	Ministry	Total number of projects	Physical Progress against the Physical Target upto end of 1st quarter 2018				% of projects achieved less than 25% of quarterly physical target	Expenditure (as % of target upto end of 1st quarter 2018)
			<25%	26 - 50%	51 -75%	76 - 100 %		
1	Foreign Affairs	4	4	0	0	0	100	0.0
2	Hill Country New Villages Infrastructure and Community Development	5	4	1	0	0	80	64.6
3	Industry and Commerce	48	37	3	3	5	77	29.6
4	Irrigation and Water Resources Management	28	21	0	1	6	75	62.8
5	Justice	32	20	1	1	10	63	26.0
6	Home Affairs	41	23	5	6	7	56	70.8
7	Labour, Trade Union Relations and Sabaragamu Development	17	9	1	3	4	53	21.0
8	Defence	28	14	1	2	11	50	39.0
9	Sports	30	15	7	0	8	50	33.2
10	National Policies & Economic Affairs	33	16	6	1	8	48	76.0
11	Finance and Mass Media	31	15	3	2	11	48	69.0
12	Provincial Councils & Local Government	21	9	1	0	11	43	53.7
13	Higher Education & Highways (Highways Sector)	196	79	13	13	91	40	42.5

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			<25%	26 - 50%	51 -75%	76 - 100 %		
14	Development Strategies and International Trade	15	6	0	2	7	40	6.0
15	Ports and Shipping	5	2	1	0	2	40	23.0
16	Health, Nutrition & Indigenous Medicine	87	30	18	6	33	34	27.2
17	Women and Child Affairs	22	7	5	4	6	32	22.0
18	Prison Reforms, Rehabilitation, Resettlement, and Hindu Religious Affairs	30	9	4	5	12	30	22.4
19	Internal Affairs, WayambaDevelopment and Cultural Affairs	38	10	12	2	14	26	46.0
20	Megapolis & Western Development	28	7	3	7	11	25	36.7
21	City Planning & Water Supply	60	14	4	6	36	23	67.0
22	Mahaweli Development and Environment	25	5	3	2	15	20	54.8
23	Public Administration and Management	5	1	2	0	2	20	71.0
24	Fisheries and Aquatic Resources Development	38	7	5	8	18	18	44.4
25	Housing and Construction	12	2	2	4	4	17	51.1
26	Law & Order and Sourthern Development	13	2	1	1	9	15	126.0
27	Education	47	7	10	3	27	15	84.4
28	Rural Economy	35	5	11	7	12	14	14.0

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			<25%	26 - 50%	51 -75%	76 - 100 %		
29	Agriculture	35	5	17	7	6	14	43.2
30	Buddhasasana	15	2	1	1	11	13	43.5
31	Tourism Development and Christian Religious Affairs	8	1	4	1	2	13	50.0
32	Telecommunication and Digital Infrasructure	25	3	5	4	13	12	25.0
33	Disaster Management	17	2	3	1	11	12	47.8
34	Transport and Civil Aviation	36	4	3	4	25	11	95.0
35	Plantation Industries	19	2	9	5	3	11	16.6
36	Science, Technology and Research	36	3	3	2	28	8	25.9
37	Social Empowerment, Welfare and Kandiyani Heritage	16	1	6	1	8	6	5.4
38	Sustainable Development and Wildlife	23	1	7	9	6	4	25.5
39	National Integration and Reconciliation	27	1	1	5	20	4	98.0
40	Petroleum Resources Development	1	0	0	0	1	0	0.0
41	Power and Renewable Energy	4	0	0	0	4	0	31.0
42	Lands and Parliamentary Reforms	5	0	0	1	4	0	63.0
43	National Co-Existence, Dialog and Official Languages	8	0	2	0	6	0	96.0

	Ministry	Total number of projects	Physical Progress against the Physical Target upto end of 1st quarter 2018				% of projects achieved less than 25% of quarterly physical target	Expenditure (as % of target upto end of 1st quarter 2018)
			<25%	26 - 50%	51 -75%	76 - 100 %		
44	Skills Development & Vocational Training	6	0	1	1	4	0	50.7
45	Posts, Postal Services and Muslim Religious Affairs	8	0	2	3	3	0	6.1
46	Primary Industries	6	0	2	3	1	0	44.8
47	Regional Development	2	0	1	1	0	0	59.5
		1271	405	190	138	536		

Summerized Physical Progress of Projects and Programmes - as at 31.03.2018 (Funded through other sources)

	Ministry	Total number of projects	Physical Progress against the Physical Target upto end of 1st quarter 2018				% of projects achieved less than 25% of quarterly physical target	Expenditure (as % of target upto end of 1st quarter 2018)
			<25%	26 - 50%	51 -75%	76 - 100 %		
1	Transport and Civil Aviation	3	1	0	0	2	33	14.9
2	Ports and shipping	2	1	0	0	1	50	0.0
3	Power and Renewable Energy	14	2	4	2	6	14	62.1
4	City Planning & Water Supply	15	4	4	2	5	27	13.0
5	Sustainable Development and Wildlife	3	0	0	2	1	0	100
6	Petroleum Resources Development	25	15	0	2	8	60	20.0
7	Megapolis & Western Development	21	16	1	3	1	76	7.0
Total		83	39	9	11	24		

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

Ministry of Agriculture

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Monthly/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.03.2018)			
									Targets				Progress (as at 31.03.2018)													
									Descriptive target for 2018	Cumulative quarterly targets (%) (							Description	as % of (B)	Description	as % of overall target (% of A)				
										Q-1	Q-2	Q-3	Q-4													
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)			
1	Fertilizer Subsidy Programme	Island Wide	32,000	-	Jan. 2018 -Dec .2018		GOSL	32,000	7,229			3,751.10		3,751.10	1) Provide fertilizer Cash Grant for paddy in 2017/18 Maha & Other Crops in 2017 2) Provide Fertilizer Subsidy Program for Paddy & Other Field Crops In 2018 Yala & 2018/19 Maha 1,300,000(Ha.)		1) Provide fertilizer Cash Grant for paddy in 2017/18 Maha Other Crops in 2017 2) Provide Fertilizer Subsidy Program for Paddy & Other Field Crops In 2018 Yala & 2018/19 Maha 1,300,000(Ha.)	15%	45%	75%	100%	Paddy - No.of farmers-186,236 No.of Hec.- 110,928.86 OFC No.of farmers 45,332 No .of Hac.31.838.8 were provided	73%	Paddy - No.of farmers-186,236 No.of Hec.- 110,928.86 OFC No.of farmers 45,332 No .of Hac.31.838.8 were provided	11%	
2	Special Programme for Ensuring Food Security (TEC - Rs. 568 Mn)																									
2.1	Climate and Smart Agriculture (DOA)	Island Wide	165.6	-	Jan. 2018 -Dec .2018		GOSL	165.5	20.16	4.92	5.92	-	-	-	1).Construction of 30 automated protected houses. 2).Establishment of a centre for quality assurance of organic fertilizer and organic products 3).Developing climate change resilient village-tank farming system model, 4).Need based use of fertilizer input in the food crop sector 5).Development of Bio-intensive Integrated Pest and disease Management (BIPM) Programs 6)Media Program for paddy, ground nut & intercropping in coconut lands, 7).Crop productivity improvement under existing agro wells & introduction of Climate Smart Agriculture		1).Construction of 30 automated protected houses. 2).Establishment of a centre for quality assurance of organic fertilizer and organic products 3).Developing climate change resilient village-tank farming system model, 4).Need based use of fertilizer input in the food crop sector 5).Development of Bio-intensive Integrated Pest and disease Management (BIPM) Programs 6)Media Program for paddy, ground nut & intercropping in coconut lands, 7).Crop productivity improvement under existing agro wells & introduction of Climate Smart Agriculture	5	25	65	100	Sites were selected & estimates prepared. Trials are going on.	80	Sites were selected & estimates prepared. Trials are going on.	4	Bills in hand (2017) is included in the allocation for year 2018 (Rs. 1,500 Mn)

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Monthly/Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018							Cumulative Physical Progress (as at 31.03.2018)		
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.03.2018)									
												Descriptive target for 2018	Cumulative quarterly targets (%) (				Description	as % of (B)	Description	as % of overall target (% of A)						
													Q-1								Q-2	Q-3	Q-4			
2.2	Crop Production (DOA)	IP area & Provincial area. Seed Potato Farm-Seetha eliya	176.32	-	Jan. 2018 - Dec .2018		GOSL	176.32	2.73	2.68	2.49	-	-	-	Productivity improvement of 1).Paddy (demonstration sites 400ha) 2).Maize (Provide parent seeds, fertilizer and agro chemical (Dizinon) free of charge - 40 ha) 3).Soya(Provide seeds at 50% subsidy for new cultivators - 2000 ha), 4).Groundnut (Provide seeds for farmer organizations for cultivating in new areas (50%) - 200 ha 5).Certified seeds production - 100 ha and Chili cultivations (Construction of polly tunnels), 6).Potato Production Drive 7). Promotion of off season and 4th season cultivation of green gram & cowpea Supply registered seeds for certified seed production of green gram - 200 ha, Supply chemicals for seed	-	Productivity improvement of 1). Paddy (demonstration sites 400ha) 2).Maize (Provide parent seeds, fertilizer and agro chemical (Dizinon) free of charge - 40 ha) 3).Soya(Provide seeds at 50% subsidy for new cultivators - 2000 ha), 4).Groundnut (Provide seeds for farmer organizations for cultivating in new areas (50%) - 200 ha 5).Certified seeds production - 100 ha and Chili cultivations (Construction of polly tunnels), 6).Potato Production Drive 7). Promotion of off season and 4th season cultivation of green gram & cowpea Supply registered seeds for certified seed production of green gram & cowpea Supply chemicals for seed	20	50	80	100	Location identification is ongoing, Farmers were selected.	60	Location identification is ongoing, Farmers were selected.	12	
2.3.	Hela Bojun, Commercial Agriculture (DOA)	Island Wide	93.65	-	Jan. 2018 - Dec .2018		GOSL	93.65	93.65	60.6	60.6	-	-	-	1).Improve women entrepreneurship 2).Empowering young farmer enterprenures (Provide financial support for commercial level) 3).Improve women entrepreneurship while popularizing mushroom cultivation 4).Bee keeping Demonstration 5).Program on cluster entrepreneurship for fruit production	-	1).Improve women entrepreneurship 2).Empowering young farmer enterprenures (Provide financial support for commercial level) 3).Improve women entrepreneurship while popularizing mushroom cultivation 4).Bee keeping Demonstration 5).Program on cluster entrepreneurship for fruit production	5	30	75	100	Improvements of Hela Bojun Centers are going on, Locations have identified for other activities	80	Improvements of Hela Bojun Centers are going on, Locations have identified for other activities	4	

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 31.03.2018)	
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.03.2018)									
												Descriptive target for 2018	Q-1						Q-2	Q-3	Q-4	Description	as % of (B)		Description	as % of overall target (% of A)
Original	Revised (if extened)																									
2.4	Home Gardening, Crop Production (DOA)	Island wide	80.59		Jan. 2018 - Dec. 2018		GOSL	80.59	11.82	11.53	9.83	0.12	-	0.12	1).Home Garden Promotion 2). Establishment of community seed banks, Enhancement of quality seed production in the Northern Province and improving Seed testing facilities at Paranthan seed testing laboratory 3).Development of suitable seed film coating to increase the storage life of vegetable seeds. 4).Promotion of environmental friendly pest management practices. 5).Increase availability of quality seeds & planting material 6). Conducting Agriculture promotion program, Inter - cropping in coconut lands, Agriculture Machinery Demonstrations	-	1).Home Garden Promotion 2). Establishment of community seed banks, Enhancement of quality seed production in the Northern Province and improving Seed testing facilities at Paranthan seed testing laboratory 3).Development of suitable seed film coating to increase the storage life of vegetable seeds. 4).Promotion of environmental friendly pest management practices. 5).Increase availability of quality seeds & planting material 6). Conducting Agriculture promotion program, Inter - cropping in coconut lands, Agriculture Machinery Demonstrations	5	30	60	100	Documents were prepared to purchase lab equipment. Locations has been selected.	80	Documents were prepared to purchase lab equipment. Locations has been selected.	4	
2.5	IPHT development projects on Improvement of Supply and Value chain management practices of Mango, papaya, banana, guava and rice in Sri Lanka	Island wide	41.495		Jan. 2018 - Dec. 2018		GOSL	41.495	1.25				0.5		Establishment of 1).39 mango processing units 2). 50 banana handling units. 3). 40 papaya handling units. 4). 10 guava handling units		Establishment of 1).39 mango processing units. 2). 50 banana handling units. 3). 40papaya handling units. 4). 10 guava handling units	32	62	88	100	All the equipment were sent to the zones. Establishment of proposed units are in progress.	56	All the equipment were sent to the zones. Establishment of proposed units are in progress.	18	

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.03.2018)			
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)					
					Original	Revised (if extened)											Descriptive target for 2018	Cumulative quarterly targets (%) (				Description	as % of (B)		Description	as % of overall target (% of A)
Q-1	Q-2	Q-3	Q-4																							
2.6	IPHT research projects on development of novel technologies to minimise postharvest losses, to improve processing and value addition of agricultural commodities and enhance food safety and food security in the country.	Anuradhapura	10.38		Jan. 2018 -Dec .2018			10.38	1.94	1.94					Development of new and appropriate technologies for postharvest handling and preservation of agricultural crops.		Development of new and appropriate technologies for postharvest handling and preservation of agricultural crops.	24	59	69	86	Procurement process is in progress. Experiments were initiated.	83	Procurement process is in progress. Experiments were initiated.	20	
	Total		568.033	0	0			567.933	131.55	81.67	78.835	0.124	0.5	0.124												
3	Crop Forecasting Programme	Island Wide	1		Jan. 2018-Dec 2018		GOSL	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Action plan not yet approved
4	National Agricultural Research Plan with universities (NARP)	Island Wide	10		Jan. 2018-Dec 2018		GOSL	10		-	-	-	-	-	Provide assistance to conduct reaserch and development activities in 6 universities - 08 sub projects	-	Provide assistance to conduct reaserch and development activities in 6 universities - 08 sub projects	8	25	50	100	Completed the preparation of Action Plan for 2018	63	Completed the preparation of Action Plan for 2018	5	
5	Water, Sanitation and Hygiene Project (WASH)	Batticaloa & Monaragala District	145		Jan.2016-Dec.2017	Jan.2016-Dec.2018	GOSL &SDF	26.5		-	-		-	143.66	1. Strengthening watershed mgt. & improve land use planning in nine villages.	87	1. Strengthening watershed mgt. & improve land use planning in nine villages.	90	95	99	100	* 80% of tanks rehabilitation work completed in Moneragala & Batticaloa districts	83	* 80% of tanks rehabilitation work completed in Moneragala & Batticaloa districts	89.5	
															2. Recording water born diseases.		2. Recording water born diseases.					40% of Recording water born diseases has been completed.		40% of Recording water born diseases has been completed.		
															3.Improving technology adaptation for sanitation and health.		3.Improving technology adaptation for sanitation and health.					40% of improving technology adaptation for sanitation and health has been completed.		40% of Recording water born diseases has been completed.		

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Monthly/Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets						
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018									Cumulative Physical Progress (as at 31.03.2018)					
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.03.2018)		Description	as % of (B)	Description	as % of overall target (% of A)									
												Descriptive target for 2018	Cumulative quarterly targets (%) (				Description	as % of (B)									
													Q-1										Q-2	Q-3		Q-4					
															4. conducting awareness programme for children in schools in nine villages in both districts.						4. Conducting awareness programme for children in schools in nine villages in both districts.					Guidelines for school students were printed & awareness programmes are ongoing at Moneragala district * Awareness programmes for village people were completed		Guidelines for school students were printed & awareness programmes are ongoing at Moneragala district * Awareness programmes for village people were completed			
6	Agriculture Sector Modernization Project	Northern (Jaffna & Mullative) Eastern (Batticalo) North Central (Anuradhapura Polonnaruwa) Central (Matale) Uva (Monaragala)	8,557.05		Oct- 2016 to Dec- 2021		IDA (World Bank)	720.00	52.27	40.00	40.00	38.79	-	94.72	1). Knowledge building and capability improvements of smallholder farmers 2). Establishment of farmer producer organizations (219 pilot projects) 3).Establishment of 7 agriculture technology demonstrate parks 4.Conduct two international technology conferences 5). Up-grading and rehabilitation of small-scale irrigation infrastructure and existing water tanks and irrigation systems 6). improvement of selected production and market access roads and construction of new field access tracks 7). Village level storage and product handling facilities 8). Conduct annual conferences on Sri Lanka's agricultural policy 9). Analysis of agriculture related policies and provide proposals for new policies and policy reforms to undertake strategic market analysis for promoting new and high value exports, to address the binding constraints to the evolution of high impact value chains	1.7	1.Establishment of 19 FPOs for pilot projects	7	9	12	17	1.Selection of beneficiary completed. Register under the DOA is in progress, Hiring of legal firm to register under company act is in progress	41	1). Two workshops conducted. - Diagnostic Studies to identify the ATDP's in the seven districts have been completed - Collection of information related to available agriculture technologies and market opportunities are already done by PPMUs. -19 Pilot projects have been identified by PPMUs and approved from WB. - 01 Technology Forum was conducted - A meeting with the private sector was conducted 10. Field visit with the mission to observation to potentiaselected EU funded districts (Badulla,Ampara) -Identified infrastructure development in 7 districts within the proposed cluster areas and approved from WB - Two Policy forums was conducted to identify priority areas for in-depth Policy analysis	2.9	After several rounds of negotiations it is only during the December 2017 mission by the World Bank consensus was reached on the terms of the procurement of the Service Provider. To overcome the delay caused by the delay MOA has decides to go ahead with identified pilot projects from the Diagnostic studies done by the project and approved by the WB at the December 2017 Mission. The PMU has revised the Action Plan for 2018 based on the December 2017 Mission decisions.					

Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
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				Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.03.2018)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Monthly/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.03.2018)		
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.03.2018)								
												Descriptive target for 2018	Cumulative quarterly targets (%) (				Description	as % of (B)	Description	as % of overall target (% of A)					
													Q-1								Q-2	Q-3	Q-4		
															17.Central Province 3 pilot projects					17Stakeholder awareness completed,farmer awareness 25% completed,beneficiary selection completed, procurement of Planting materials and equipment is in progress (30%)					
															18.Eastern Province 3 pilot projects					18.Stakeholder awareness completed, farmer awareness 15% completed,beneficiary selection 75%completed, procurement of Planting material is in progress (10%)					
															19.Rehabilitation of 42 Irrigation water tanks and structures					19under estimation					
															20.Rehabilitation of 36 Irrigation supply canals and system					20.Under estimation					
															21.Rehabilitation of 32 Agro wells and water pumbing system					21.Under estimation					
															22.Rehabilitation of 16 market access road					22 Etimation completed					
															23.Rehabilitation of 5 farm access road					23 Etimation completed					
															24.Protection facilities (Fence and building) 4					25 .All under estimation					
															25.Award & facilitate 10 policy Research					25.advertized 10 TORs, Recived 38 EOIs (20 new), EOI evaluation is in progress					
															26.01 Annual Policy Conference					-					

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Monthly/Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.03.2018)			
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)					
					Descriptive target for 2018	Cumulative quarterly targets (%) (											Description	as % of (B)	Description	as % of overall target (% of A)						
						Q-1															Q-2	Q-3	Q-4			
																27.National Agriculture Information SYstem					27.Developed proposal for NAIS and developed a TOR to select a suitable service provider for pilot study					
																28.01 pilot study for NAIS					28Advertized for bidding					
Budget Proposals																										
7	Promotion of Research on developing high yielding Banana & Pineapple Plants at Horana & Makandura Research Centers) - Budget Proposals	Horana, Makandura, Angunakolepellesa, Middeniya, Ambathenna, Kundasale	25		Jan. 2018-Dec 2018		GOSL	25.00	1.30		0.50	0.07		0.07	1). Establishment and maintaince of protected mother plant orchards. 2). Upgrading of laboratory facilities, Mother culture initiation and production of tissue cultue plants, 3).Facility development for hardening and hardening of tissue culture plants. 4). Advisory service for improvement of tissue culture laboratory		1). Establishment and maintaince of protected mother plant orchards. 2). Upgrading of laboratory facilities, Mother culture initiation and production of tissue cultue plants, 3).Facility development for hardening and hardening of tissue culture plants. 4). Advisory service for improvement of tissue culture laboratory	10	30	70	100	1). Land clearance completed for mother plant establishment in Horana and Kundasale. Estimates were prepared for insect proof net, for developing two acre land as a protected mother plant orchard at Angunakolepellesa. 2). Initial cultures were established at Horana and Homagama using available facilities and chemicals.	65	1). Land clearance completed for mother plant establishment in Horana and Kundasale and estimates were prepared for insect proof net, for developing two acre land as a protected mother plant orchard at Angunakolepellesa. 2). Initial cultures were established at Horana and Homagama using available facilities and chemicals.	6.5	

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.03.2018)			
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)					
					Original	Revised (if extened)											Descriptive target for 2018	Cumulative quarterly targets (%) (Description		as % of (B)	Description	as % of overall target (%) of A)
																Q-1	Q-2	Q-3	Q-4							
8	Introduction of Contributory Insurance Scheme for farmers -Budget Proposals	Island Wide	2,200.00		Jan. 2018-Dec 2018		GOSL	2,200.00	1,500.00						1).Designing the product &Planning the distribution methodology , 2).Issuance of related circulars and instructions on the operation procedures 3).Training and educate officers & farmers. 4). Issuing Insurance policies to farmers and collecting the farmers portion of insurance premium, 5).Establishment of a call center & Claim payment process.		1).Designing the product , Planning the distribution methodology , 2).Issuance of related circulars and instructions on the operation procedures 3).Training and educate officers & farmers. 4). Issuing Insurance policies to farmers and collecting the farmers portion of insurance premium, 5).Establishment of a call center & Claim payment process.	10	30	60	100	Contributory Insurance programme have been started from Dec. 2017 and Rs. 40,000 coverage for major six crops (Paddy, Maize, Chille, Potato & Soya) has been approved.	50	Contributory Insurance programme have been started from Dec. 2017 and Rs. 40,000 coverage for major six crops (Paddy, Maize, Chille, Potato & Soya) has been approved.	5	payment procudure is not yet finalized.
9	Restoration ,Rehabilitation & de-silting of 1500 small tanks	Island Wide	1000		Jan. 2018-Dec 2018		GOSL	1000			-	-	-		1). Tank Deepaning / Desilting-82 Projects 2). Abandand tanks Restoration -149 Projects 3).Tanks Rehabilitation -283 Projects 4).Down stream Developmen - 121 Projects		1). Tank Deepaning / Desilting-82 Projects 2). Abandand tanks Restoration -149 Projects 3).Tanks Rehabilitation - 283 Projects 4).Down stream Developmen - 121 Projects	10	30	70	100	Action plan approved and locations were identified	80	Action plan approved and locations were identified	8	
10	Upgrading of testing facilities at the National Plant Quarantine Station-Budget Proposals	Katunaya ka	25		Jan. 2018-Dec 2018		GOSL	25	-	-	-	-	-		1). Provision of uninterrupted power supply through solar power for facilitating exports and imports, 2). Upgrading diagnostics facilities in Pathology, Molecular, Entomology, Weed Science & Treatment laboratories and Service facilities at Airport, Permit and Operation divisions		1). Provision of uninterrupted power supply through solar power for facilitating exports and imports, 2). Upgrading diagnostics facilities in Pathology, Molecular, Entomology, Weed Science & Treatment laboratories and Service facilities at Airport, Permit and Operation divisions	10	30	70	100	1).Approval from CEB is pending for the requirement of soalr power production. 2). The requirement was identified and developing of specifications is continuing.	80	1).Approval from CEB is pending for the requirement of soalr power production. 2). The requirement was identified and developing of specifications is continuing.	8	

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Monthly/Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 31.03.2018)	
					Targets				Progress (as at 31.03.2018)																	
					Descriptive target for 2018						Cumulative quarterly targets (%) (						Description	as % of (B)	Description	as % of overall target (%) of A)						
									Q-1	Q-2	Q-3	Q-4														
11	Introduction of eco-certification programme - Budget Proposals	Katunayaka,Kilinochchi,Mattala, Gannoruwa	25		Jan. 2018-Dec 2018		GOSL	25	2.9		0.02	0.02		0.02	1).Conducting field excursions for detection of pest status in selected agricultural areas		1).Conducting field excursions for detection of pest status in selected agricultural areas	15	40	70	100	1).Six (6) farms were initiated in Puttlum and Kurunagala.	80	1).Six (6) farms were initiated in Puttlum and Kurunagala.	12	
															2).Hand held laboartry and field inspection devices to monitor/ detect pests and their environmental conditions.		2).Hand held laboartry and field inspection devices to monitor/ detect pests and their environmental conditions.					2).Traps for basic trials established		2).Traps for basic trials established		
															3). Detection and identification of pests associated with target crops		3). Detection and identification of pests associated with target crops					3). Specification prepared for chemicals consumables, field and office furniture		3). Specification prepared for chemicals consumables, field and office furniture		
															4). Establishing a certification scheme for farms of target crops		4). Establishing a certification scheme for farms of target crops					preliminary activities are ongoing		preliminary activities are ongoing		
	Department of Agriculture																									
12	Development of New Hybrids & Open Pollinated Chilli, Maize, Onion, Vegetables and Fruit varieties & Production of Seeds	Island Wide	80		Jan. 2018-Dec 2018		GOSL	80	25.74		18.47	18.47		18.47	1).Development of chilli, maize, Big onion hybrids 2). Infrastructure development 3).R & D on Vegetables 4). Development of high yeilding & good quality fruits (Selected Varities)		1).Development of chilli, maize, Big onion hybrids 2). Infrastructure development 3).R & D on Vegetables 4). Development of high yeilding & good quality fruits (Selected Varities)	36	55	78	100	All project activities are ongoing	27	All project activities are ongoing	10	
13	Establishment of Fruit Villages	Island Wide	15		Jan. 2018-Dec 2019		GOSL	15.00	2.00		1.63	1.63		1.63	1).Establishment of 15 commercial level fruit villages, 2). Production & purchasing of quality planting material 3). Infrastructure development of Horana		1).Establishment of 15 commercial level fruit villages, 2). Production & purchasing of quality planting material 3). Infrastructure development of Horana	36	61	74	100	Established a new fruit village in Army school - Trincomali. Balance activities is ongoing.	27	Established a new fruit village in Army school - Trincomali. Balance activities is ongoing.	10	

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Monthly/Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018									Cumulative Physical Progress (as at 31.03.2018)
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.03.2018)		Description	as % of (B)	Description	as % of overall target (% of A)				
												Descriptive target for 2018					Cumulative quarterly targets (%) (Description	as % of (B)		Description	as % of overall target (% of A)
					Original	Revised (if extened)											Q-1	Q-2	Q-3	Q-4						
14	Climate Resilient Green Technological Improvement for Food Crop Production Ensuring Food Security in Sri Lanka	Island Wide	80		Jan. 2018 -Dec .2020		GOSL	80	15.07	-	-	-	-	-	1).Screening & development of 10 rice varieties forvarious conditions due to climate change		1).Screening & development of 10 rice varieties forvarious conditions due to climate change	20	40	75	100	1) Selecting Varieties is ongoing.	60	1) Selecting Varieties is ongoing.	12	
															2).Development of integrated crop management package for rice		2).Development of integrated crop management package for rice					2) Selecting Varieties is ongoing.		2) Selecting Varieties is ongoing.		
															3) Improvement of 7 laboratory infrastructure		3) Improvement of 7 laboratory infrastructure					3)Selected 3 laboratories		3)Selected 3 laboratories		
															4) Establishment of fully automated polytunnel		4) Establishment of fully automated polytunnel					4).Estimates are being prepared		4).Estimates are being prepared		
15	Implementation of Soil Conservation Act	Island Wide	5		Jan. 2018 -Dec .2021		GOSL	5.00	1.86		1.83	1.83		1.83	1). Establishment of soil conservation productivity enhancement sites in conservation areas		1). Establishment of soil conservation productivity enhancement sites in conservation areas	31	45	75	100	Activities are on going.	58	Activities are on going.	18	
															2).Conducting training & awareness programs (specially in tea sector) & complete the manual book for soil conservation		2).Conducting training & awareness programs (specially in tea sector) & complete the manual book for soil conservation					Activities are on going.		Activities are on going.		
16	Improvement School of Agriculture	Angunakolapallessa, Anuradhapura, Labuduwa, Wariyapola, Paranthan, Palamunai, Bibile & Gannoruwa	77		Jan. 2018 -Dec .2022		GOSL	77	13		9.18	9.18	0.02	9.18	Infrastructure Development of seven Agriculture Schools & in the Head Office		Infrastructure Development of seven Agriculture Schools & in the Head Office	20	65	86	100	Estimations, and tender calling documents are being prepared.	40	Estimations, and tender calling documents are being prepared.	8	

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets			
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.03.2018)				
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.03.2018)										
												Descriptive target for 2018	Q-1				Q-2	Q-3	Q-4	Description	as % of (B)	Description	as % of overall target (% of A)				
Original	Revised (if extened)	50	11		3.86	3.86	0.17	4.03	Infrastructure Development of Agro Park in Bataata , Gannoruwa & Publication Unit in Gannoruwa		Infrastructure Development of Agro Park in Bataata , Gannoruwa & Publication Unit in Gannoruwa		19	56	88	100	Activities are ongoing.	26	Activities are ongoing.					5			
18	Annual Symposium of Department of Agriculture	Gannoruwa	4		Jan. 2018 -Dec 2018		GOSL	4	0.1		0	0	0.0043		Conducting Symposium & publications		Conducting Symposium & publications	-	20	100	-	Planinig for Symposium is ongoing.		Planinig for Symposium is ongoing.		-	
19	Strengthening and Implementation of Good Agricultural Practices for Fresh Fruits and Vegetables	Island Wide	139		Jan. 2018 -Dec .2025		GOSL	139	7.76		0.58	0.58	0.01	0.58	1).Establish and strengthen farmer 25 cooperatives and provision of materials on 50% farmer contribution		1).Establish and strengthen farmer 25 cooperatives and provision of materials on 50% farmer contribution	20	40	75	100	1). Conducted training Program for Officers - 44, farmers - 92,	75	1). Conducted training Program for Officers - 44, farmers - 92,	15		
															2).Provide assistance to convert 40 farms into GAP farms		2).Provide assistance to convert 40 farms into GAP farms					preliminary activities are ongoing		preliminary activities are ongoing			
															3). Establish SL - 15 GAP outlets & Establish a pack house with cold room facilities,		3). Establish SL - 15 GAP outlets & Establish a pack house with cold room facilities,					-		-			
															4).Purchasing of LC/MS/MS and accessories,		4).Purchasing of LC/MS/MS and accessories,					4).Specifications are being prepared.		4).Specifications are being prepared.			
															5). Workshops for officers,		5). Workshops for officers,					5) Conducted workshops for officers		5) Conducted workshops for officers			
															6). Auditing 300 GAP farms		6). Auditing 300 GAP farms					-		-			
20	Media Program	Island Wide	41		Jan. 2018 -Dec 2018		GOSL	41	12		7.31	7.31		7.31	1).183 TV programs 2).Radio programs - 1128 3).Printing technical books - 50,000, Leaflets - 100,000		1).183 TV programs 2).Radio programs - 1128 3).Printing technical books - 50,000, Leaflets - 100,000	25	50	75	100	1). Conducted 275 Radio programs, 2).Distributed Books - 32,800 Leaflets - 2100	40	1). Conducted 275 Radio programs, 2).Distributed Books - 32,800 Leaflets - 2100	10		

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Allocation 2018	Financial Targets and Progress (Rs.Mn.)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical Targets and Progress								Reasons for not achieving financial and physical targets	
			Original	Current (if revised during implementation)					Financial targets and progress - 2018 (as at 31.03.2018)								Physical targets and progress -2018						Cumulative Physical Progress (as at 31.03.2018)			
					Original	Revised (if extened)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)					
																	Descriptive target for 2018	Cumulative quarterly targets (%) (				Description	as % of (B)	Description		as % of overall target (% of A)
Q-1	Q-2	Q-3	Q-4																							
21	Agro Technology Park	Gannoruwa, Bataatta	5		Jan. 2018 -Dec 2018		GOSL	5	1.59		0.79	0.79	0.15	0.94	Purchasing fertilizer ,chemicals & planting materials for replantation		Purchasing fertilizer ,chemicals & planting materials for replantation	20	50	75	100	Activities has been started	40	Activities has been started	8	
22	National Seed Production & Purchasing Program	Island Wide	300		Jan. 2018 -Dec 2018		GOSL	300	22		17.66	17.66		17.66	Purchasing of 1).contract grown registered and certified OFC seeds (491.7 MT) 2). paddy seeds (60,000 bu.), 3). vegetable seeds (20 MT)		Purchasing of 1).contract grown registered and certified OFC seeds (491.7 MT) 2). paddy seeds (60,000 bu.), 3). vegetable seeds (20 MT)	10	40	75	100	OFC seeds – 57.5 MT,Paddy – 367 bu,Vegetable seeds– 110.1 kg were perched	80	OFC seeds – 57.5 MT,Paddy – 367 bu,Vegetable seeds– 110.1 kg were perched	8	
23	Accelerated Seed Farm Development Program	Island Wide	150		Jan. 2018 -Dec 2018		GOSL	150	31		12.77	12.77		12.77	1). Improvement of lift & main Irrigation systems-5 2). Automated seed processing system 3) Purchasing of 10 4W tractors & 1 Seed processing machine 4) Construction of 3 new stores		1). Improvement of lift & main Irrigation systems-5 2). Automated seed processing system 3) Purchasing of 10 4W tractors & 1 Seed processing machine 4) Construction of 3 new stores	25	50	75	100	Activities are ongoing.	32	Activities are ongoing.	8	
24	Promotion of Local Seed Potato Production	Nuwareliya	70		Jan. 2018 -Dec 2018		GOSL	70	0.04		2.35	2.35		2.35	1).Establishment of water supply system, 2).Development of storage facility in tunnel area (20* 35 feet store) 3). Infra Structure Development of SeethaElya farm 4) Machinery for all potato farms		1).Establishment of water supply system, 2).Development of storage facility in tunnel area (20* 35 feet store) 3). Infra Structure Development of SeethaElya farm 4) Machinery for all potato farms	16	48	81	100	Activities are ongoing.	50	Activities are ongoing.	8	
25	Quality assurance of Seeds & Planting Mterials through the implementation of Seed Act	Island Wide	17		Jan. 2018 -Dec 2018		GOSL	17	8		2.18	2.18	0.46	2.18	1) Creat awareness of seed act through media promotion, 2).Training Programs- 65 nos 3).Strengthen quality control system of SCS		1) Creat awareness of seed act through media promotion, 2).Training Programs- 65 nos 3).Strengthen quality control system of SCS	20	50	75	100	Conducted 17 training programs	40	Conducted 17 training programs	8	

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.03.2018)			
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)					
					Descriptive target for 2018	Cumulative quarterly targets (%) (											Description	as % of (B)	Description	as % of overall target (% of A)						
						Q-1	Q-2		Q-3	Q-4																
26	Minimize Potential Adverse Effects of Agro - Chemicals on Human Health and Environment	Island Wide	5		Jan. 2018 -Dec 2018		GOSL	5	1.49		1.49	1.49		1.49	1).Training of Agriculture Sales & Technical Assitants (ASTA) & farmers for pesticides 2). Activities related to the accreditations, service agreements		1).Training of Agriculture Sales & Technical Assitants (ASTA) & farmers for pesticides 2). Activities related to the accreditations, service agreements	30	69	86	100	1).Estimate re being preparing &Conducting initial works 2).Completed accreditations & service agreements	33	1).Estimate re being preparing &Conducting initial works 2).Completed accreditations & service agreements	10	
27	Repair the Present Plant Genetic Bank at Gannoruwa	Island Wide	60		Jan. 2018 -Dec .2032		GOSL	10	4.6		0	0		0	• Repair of the 16 cold rooms of the Gene bank •Purchase Machineries and Equipment		• Repair of the 16 cold rooms of the Gene bank •Purchase Machineries and Equipment	28	44	68	100	Prepared specification report	36	Prepared specification report	10	
28	Upgrading the Facilities at Airport Quarantine Entry point to confirm International standers to facilitate enhanced phytosanitary security during import & export	Inside the airport premices - Katunaya ka	53	Jan. 2018 -Dec .2033		GOSL	53	9			0	0		0	• Construction of 2 storied building • Electricity, water supply & air conditioning • Development of access roads, drains & hard landscaping • Purchasing furniture • Purchasing lab equipments		• Construction of 2 storied building • Electricity, water supply & air conditioning • Development of access roads, drains & hard landscaping • Purchasing furniture • Purchasing lab equipments	29	63	93	100	• Land selected for construct 2 storied building	34	• Land selected for construct 2 storied building	10	
29	Implementation of National Agricultural Research Plan (NARP) (DOA)	Island wide	50	Jan 2018 - Dec. 2018			GOSL	50	10.59	50	20	8.97	0	8.97	Conduct research for varieties improvement, advancement, pest and disease management & extension for farmers		Conduct research for varieties improvement, advancement, pest and disease management & extension for farmers	25	50	75	100	Started initial research work	40	Started initial research work	10	

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets			
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.03.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)						
					Descriptive target for 2018	Q-1											Q-2	Q-3	Q-4	Description	as % of (B)	Description	as % of overall target (% of A)				
	Original	Revised (if extened)																									
30	Small Scale Agricultural Research Project	Island-wide	70	Jan 2018 - Dec. 2018			GOSL	70	16.67	70	20	15.24	0	15.24	Development of agriculture through experiments on new technology, extension, pest controlling & post harvest practices		Development of agriculture through experiments on new technology, extension, pest controlling & post harvest practices	25	50	75	100	Started initial research work	20	Started initial research work	5		
31	Post - Harvest Management and Value Addition of Fruits in Sri Lanka	Kandy, Mathale, Gampaha, Mullatiu, Nuwaraeliya, Anuradhapura	1				GOSL	1	0.90	1	1	0.23	0.02	0.23	Construct 5 Packing centers, 5 processing centers & Purchase equipment & consumable for 10 centers		Construct 5 Packing centers, 5 processing centers & Purchase equipment & consumable for 10 centers	35	100	-	-	5 centers were established.	42	5 centers were established.	15		
Department of Agrarian Development																											
32	Research and Development project	Island Wide	50	-	-	-	GOSL	50	-	-	-	-	-	-	1).Irrigation Water quality 2).Testing, Soil Health Card/ Agricultural Lab, Collecting Rain fall data 3)Ground Water Study 4).Flood Alert system for Minor Tank		1).Irrigation Water quality 2).Testing, Soil Health Card/ Agricultural Lab, Collecting Rain fall data 3)Ground Water Study 4).Flood Alert system for Minor Tank	-	-	-	-	-	-	-	-	-	Action Plan is being prepared
33	Development of Minor Irrigation Systems and Abandoned Paddy Lands	Island Wide	1500	-	-	-	GOSL	1500	-	-	-	-	-	-	1). Anicut - 329 projects 2). Cannel - 548 projects 3).Agri-Road - 35 projects 4). Tank - 141 projects		1). Anicut - 329 projects 2). Cannel - 548 projects 3).Agri-Road - 35 projects 4). Tank - 141 projects	-	-	-	-	-	-	-	-	-	Action Plan is being prepared

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress												Reasons for not achieving financial and physical targets
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 31.03.2018)		
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.03.2018)										
												Descriptive target for 2018	Cumulative quarterly targets (%) (				Description	as % of (B)	Description	as % of overall target (% of A)							
													Q-1								Q-2	Q-3	Q-4				
34	Development of Village Tank Cascades System (Ellangawa)	Monaragala and Vavuniya District	300	-	-	-	GOSL:	300	-	-	-	-	-	-	1). Establish Project Management unit (PMU) & Provide basic facilities including survey equipment, 2). Outsource Major Surveying investigation, Investigation and Preparation of engineering estimates 3). Prepare watershed Management Plans,		1). Establish Project Management unit (PMU) & Provide basic facilities including survey equipment, 2). Outsource Major Surveying investigation, Investigation and Preparation of engineering estimates 3). Prepare watershed Management Plans,	-	-	-	-	-	-	-	-	-	Action Plan is being prepared
35	Sri Lanka Council for Agricultural Research Policy (SLCAP)	Island Wide	35		Jan. 2018 - Dec .2018		GOSL	35	8	4.65	-	1.09		1.09	1). Agricultural Research Policy Formulation 2). Agricultural Research Management 3).Motivation of the Scientists, Human Resource Development		1). Agricultural Research Policy Formulation 2). Agricultural Research Management 3).Motivation of the Scientists, Human Resource Development	5	40	75	100	Evaluation of the Research Proposals from NARS and NUS /Follow-up activities of the National Agricultural Research Policy is at ongoing stage.	60	Evaluation of the Research Proposals from NARS and NUS /Follow-up activities of the National Agricultural Research Policy is at ongoing stage.	3		

Ministry of Buddhasasana

Physical and Financial Progress as at 31st March, 2018

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments		
			Original	Current (if revised during implemen- tation)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.03.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets			Progress (as at 31.12.2018)			Description		as % of overall target (% of A)		
					Original	Revised (if extened)											Descriptive target for 2017	Cumulative quarterly targets (%) (B)			Description	as % of (B)					
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)
1	Viddyalankar a International Buddhist Centre - Kelaniya (Stage V)	Kelaniya	1,350	-	2005 - 2017	Jan.- 2005 June - 2018	GOSL	25.00	25.00	25.00	25.00	25.00	37.08	1,167.50	Construction completed the Vidyalankara International Buddhist Conference Hall	Complete 96% of the whole project (concrete works ,masonry works ,Water proofing works ,Metal works ,doors and windows ,Roof covering ,plumbing works ,plastering works ,finishes works ,painting and decorating ,external works ,Entrance area ,air condition ,Passenger elevator ,fire works ,electrical works ,IT works ,specialized service)	Complete 4% of the whole project (finishes works, Tiling, painting and decorating, electrical works, IT works, specialized service)	2	4	-	-	Complete 2% of the whole project (finishes works, Tiling, painting and decorating, electrical works, IT works, specialized service)	100	concrete works ,masonry works ,Water proofing works ,Metal works ,doors and windows ,Roof covering ,plumbing works ,plastering works, finishes works ,painting and decorating ,external works ,Entrance area ,air condition ,Passenger elevator ,fire works, finishes works ,Tiling, painting and decorating , ,electrical works ,IT works ,specialized service	98		Quarterly target achieved. However, the project is delayed.
2	Renovation places of warship damaged due to earthquake in Nepal	Nepal	345	450	2016 - 2019	-	GOSL	50.00	25.00	25.00	2.27	2.27	-	181.77	Reconstruction of Buddhist temple Nad Hindu Kovil in Nepal	57 % of the whole project	complete 43% of the project	10	20	35	43	Finishing sangawasa block 1,sangawasa block 2,Electrical supply and water and sanitory facilities to dhamma hall , ,Electrical supply and water and sanitary facilities to seema hall, commence the construction of stupa, Earth works in excavation for leveling earthworks for backfilling ,foundation bricks works sal wood works, plaster painting and chemical works pooja room	100	Finishing sangawasa block 1,sangawasa block 2,Electrical supply and water and sanitary facilities to dhamma hall , ,Electrical supply and water and sanitary facilities to seema hall, commence the construction of stupa, Earth works in excavation for leveling earthworks for backfilling ,foundation bricks works sal wood works, plaster painting and chemical works pooja room	67	Cabinet approval and authorization has received for the additional cost of the remaining works as at 2018.03.08	Physical progress is satisfactory level, however financial progress is not achieved.

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress											Reasons for not achieving financial and physical targets	DPMM Comments
			Original	Current (if revised during implemen- tation)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03,2018)					Cumulative expenditure (as at 31.03,2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018							Cumulative Physical Progress (as at 31.03,2018)			
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12,2018)			Description	as % of overall target (% of A)		
																	Descriptive target for 2017	Cumulative quarterly targets (%) (B)			Description	as % of (B)					
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)
3	Sri Daladha Maligawa Cultural Heritage Project	Kandy	135	-	2016-2019	-	INDIA GOSL	94.00	4.00	4.00	-	-	-	-	Establish the traditional cultural heritage and art centre at Kandy	Complete 12% precent of the whole project	Complete 38% precent of the whole project	5	15	35	38	Implemented the procurement activities, select a suitable contractor, signed the agreement and awarded the contract, class room block, malty purpose Hall, supply of furniture<sound proofing and acoustic panel, intercom system, Air conditioning, other equipment	60	Implemented the procurement activities, select a suitable contractor, signed the agreement and awarded the contract	15	Contract has beenawarded.	Physical and financial progress is not satisfactory level.
4	Sacred Area Development	All Island	100	100	Jan.2018-Dec. 2018	-	GOSL	100.00	50.00	64.37	64.37	64.37	-	64.37	Annual Programme	-	Construction and renovation of 25 scared places	4	24	64	100	Development and renovation of 01scared places	100	development and renovation of 01scared places	4		Target achieved.
5	Rehabilitatio n of under Development Buddhist Temples	All Island	185	-	Jan.2018-Dec. 2018	-	GOSL	185.00	52.00	20.00	18.08	18.08	-	-	Annual Programme	-	Renovation and upgrading of 550 Buddhist Temples		92	95	100	Renovation and upgrading of 550 Buddhist Temples(identification of the development proposal, analyzing the proposal with evaluating the estimation, selection as per the criteria, approve the projects, releasing the allocation implement the projects, observe the physical progress	-	Renovation and upgrading of 550 Buddhist Temples(identification of the development proposal, analyzing the estimation, selection as per the criteria, approve the projects, releasing the allocation implement the projects, observe the physical progress	-	Rs49.97 mn utilize for settlement of outstanding liabilities in 2017. 506 dvelopment projects approved by the selection committee.Rs 140.82mn allocation palnned to released the DS level	Actual expenditure and the reason for delay is contradictory

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments					
			Original	Current (if revised during implemen- tation)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.03.2018)							
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2018)		Description			as % of overall target (% of A)				
																	Descriptive target for 2017	Cumulative quarterly targets (%) (B)			Description	as % of (B)								
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)				(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)
6	Improvement of Rual Buddhist Temples Under Punnyagrama	All Island	50	-	Jan.2018- Dec. 2018	-	GOSL	50.00	5.00	0.33	0.33	0.33	-	-	Annual Programme	-	Complete 42 villages ongoing projects of 2017, 50 villages of New programme , 5 New villages special programme 2018, in Kurunagala for National Vesak festival Programme	40	80	90	100	creation of 34 punyagrama villages	92.5	creation of 34 punyagrama villages	37	Allocation utilize for the settlement of outstanding liabilities in 2017. Still Spiritual and physical development programme will be receiving by DS level	Physical progress is satisfactory level, However financial progress is not achieved.			
7	Promotion of Languages Maintenance Religious Harmony	All Island	5		Jan.2018- Dec. 2018		GOSL	5.00	0.50	2.50	0.02	0.02		Annual Programme		Conducted 04 languages Programmes and 02 Religious harmony programmes	10	50	90	100	02 Languages programmes	100	02 Languages programmes	10		Physical progress is satisfactory level, However financial progress is not achieved.				
8	Development of under developed Dhamma Schools	All Island	175	-	Jan.2018- Dec. 2018	-	GOSL	175.00	20.00	20.00	0.78	0.78	-	0.78	Annual Programme	-	Upgrading and development of 825 dhamma school	13	41	83	100	Upgrading and development of 685 dhamma school (identification of the development proposal , analyzing the proposal with evaluating the estimation, selection as per the criteria, approve the projects, releasing the allocation implement the projects, observe the physical progress	100	Upgrading and development of 685 dhamma school (identification of the development proposal , analyzing the proposal with evaluating the estimation, selection as per the criteria, approve the projects, releasing the allocation implement the projects, observe the physical progress	13		Physical progress is satisfactory level, however financial progress is not achieved.			
9	Computerizin g the Buddhist Encyclopedia	-	5	-	Jan.2018- Dec. 2018	-	GOSL	5.00	1.00	1.00	-	-	-	-	Computerizing the Buddhist Encyclopedia	-	Complete 80% of the whole project. (Preparation of specification of the soft ware, implementing procurement procedure to select the supplier, create a data and other related information)	20	50	80	100	preperation of specification of the soft ware,implementing procuremet procedure to select the supplier , create a data and other related information	100	preperation of specification of the soft ware,implementing procuremet procedure to select the supplier , create a data and other related information	20	Software specification has been finalized	Physical progress is satisfactory level, however financial progress is not achieved.			

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments	
			Original	Current (if revised during implemen- tation)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.03.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets			Progress (as at 31.12.2018)			Description	as % of overall target (% of A)			
																	Descriptive target for 2017	Cumulative quarterly targets (%) (B)		Description	as % of (B)						
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)
10	Restoration and renovation of purana rajamaha vihara of archeological value	All Island	175	-	Jan.2018-Dec. 2018	-	GOSL	175.00	1.00	1.00	-	-	-	-	Buget Proposa l- 2018	Restoration and renovation of 75 Purana Vihara	Restoration and renovation of 75 Purana Vihara		46	92	100	Restoration and renovation of 75 Purana Vihara (identification of the development proposal, analyzing the proposal with evaluating the estimation, selection as per the criteria, approve the projects, releasing the allocation implement the projects, observe the physical progress	-	-	-	Coordinating related ministries and project identification activities are going on DS Level	Target not set for 1st quarter and progress not reported accordingly.
11	Facilitation of Dhamma Schools	All Island	25	-	Jan.2018-Dec. 2018	-	GOSL	25.00	25.00	25.00	25.00	-	-	-	Annual Programme	-	Facilitation of 200 Dhamma School	20	50	80	100	Preparing the priority list of dham Pasal	100	Preparing the priority list of dham Pasal	20		Physical progress is satisfactory level, however financial progress is not achieved.
12	Facilitation of Sasanaraksha ka Mandala	All Island	3	-	Jan.2018-Dec. 2018	-	GOSL	3.00	3.00	3.00	3.00	-	-	-	Annual Programme	-	Facilitation of 50 nos. Sasanarakshaka Mandala	35	100	-	-	Ministry has allocating imprest to divisional Secretariat.	142	Ministry has allocating imprest to divisional Secretariat.	50		Physical progress is satisfactory level, however financial progress is not achieved.

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

Ministry of City Planning & Water Supply

S/N	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at Dec 2017 as % of (A)	Physical Targets and Progress										Reasons for not achieving financial and physical targets		
								Financial targets and progress- 2018 (as at 31.03.2018)								Physical targets and progress-2018				Progress (as at 31.03.2018)		Cumulative Physical Progress (as at 31.03.2018)						
			Original	Current (if revised during implement action)	Original	Revised (if estened)		Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.03.2018)		Targets				Description	as % of (B)	Description	as % of overall target (% of A)					
																Cumulative quarterly targets (%) (B)												
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)					
1	Dry Zone Urban Water and Sanitation Project	Chilaw, Puttalam, Vavuniya, Mannar	13,030.00	17,196.39	June 2009 - June 2014	June 2009- Dec. 2018	ADB/(L&G)/ GOSL (L&G)	1,864.45	1,864.45	41.50	41.50	122.73	-	15,770.97	93.84%	1. In the Chilaw surface water project project Concrete rectification weir at Dadura oya, Timber gate fixing at Dadura oya and Existing regulator renovation at Eluwankulama feeder canal targeted to be completed 2. Drain and payment work at Bangadeniya reservoir and Puttalam, Completion of landscaping work at Chilaw and Puttalam, Completion of Staff quarters at Puttalam and Chilaw, Washrooms to be completed at RSF/ Chemical house at Puttalam Treatment plants 3. In vavuniya Treatment plant contract Construction of Access road from main road to WTP site, Water tightness test & Disinfection of tower and commissioning in all tower locations (Marakampalai, Poonthottam and Nelukulam) 4. PE pipe laying works in vavuniya (14 Km) targeted to be completed	2.46%	4.00%	4.92%	6.16%	1. Chilaw, Puttalam, vavuniya Treatment plant has been commissioned 2.Marakalampalai tower distribution system has been commissioned. (52,000 km) 3. Pipeline contract in Chilaw and Puttalam Has been completed (100%) 4. 3.5 km PE pipe has been laid in Vavuniya Transmission	84	Completed contracts are as follows: Vavuniya RSC Building Rehabilitation of Existing Septage Treatment Plant at Pampaimadu in Vavuniya Distribution System in Mannar & Vavuniya Vavuniya Per Aru Reservoir (Dam/ Spillway/ Radial Gates) Mannar Structures (Ground reservoirs ,Tower) Mannar Septage Plant Mannar Transmission Vehicles Procurement (Vacuum Tankers, Crane Truck, Single Cabs, Mini Trucks, Motor bicycles) Public Toilets Stage 1 & 2-Vavuniya (4 No's), Mannar (4 No's) Pipe laying Chilaw (08A, 08B) and Puttalam (09) Septage Plants (Chilaw, Puttalam) Vehicles Procurement (Vacuum Tankers, Crane Truck, Single Cabs, Mini Trucks, Motor bicycles)	95.9%	PE pipe issue in Vavuniya pipeline contract by Engineering project India - Out of 24.5 Km PE pipes 10.46 km has laid, Contractor agreed supply all remaining 560mm dia. HDPE pipes before end of April 2018			
2	Greater Dambulla Water Supply Scheme - Stage I	Dambulla, Gallewela, Palagala, Palugasewwa, Kokiawwa	9,593.00		06th March, 2012-06th September 2014	06th March, 2012-31st March 2018	EXIM Bank of India (L) People's Bank of Sri Lanka (L) GOSL	762.56	762.56			6.51		9,410.79	91.4	Completion of Intake (65MLD), Water Treatment Plant (62MLD), 07 Reservoirs / 02 Elevated Tanks for Storage 9030 Cum, 71 Km Transmission Main, 220 Km Distribution System, 06 other buildings	91.4	Test on Completion of Intake and Water Treatment Plant along with all the reservoirs, Balance of 09% of transmission and 18.5% of Distribution systems, Distributing water to 8 Distribution zones, Completion of 04 Quarters, Completion of Maintenance office at Galewela	8.6	0	0	0	0	Intake, WTP, Inamalawa Transmission main and Inamalawa Secondary Pumping Station are partially commissioned, All the reservoirs are completed, 8 Nos of Distribution zones are under the operation of NWSDB. All the quarters are also completed. Maintenance office at Galewela 96% completed. Major balance work is testing of Galewela	45	Intake, WTP, Inamalawa Transmission main and Inamalawa Secondary Pumping Station are in operation by NWSDB. 8 Nos of Distribution zones are under the operation of NWSDB. All the reservoirs are completed. 95.5% of Transmission and 90.8% of Distribution systems are completed. Maintenance office at Galewela 96% completed. All the quarters are also completed.	95.30	Inadequate resources for transmission and distribution work deployed by the contractor
3	Colombo Water Supply Service Improvement Project - 01	Colombo City	14,560.00		June 2013 to June 2017	June 2013 - June 2019	ADB / GOSL	2,323.73	600.00	150.10	54.60	657.15		8,104.70	37.41%	Complete laying in 36 DMAs & reduce the NRW below 18% and establish the mechanism for NRW management. construction of Elie house AE Office and NRW building at Maligakanda, Supply & installation of 17 SIV meters & DMA meters, Supply of leak detection equipment	37.41%	Complete the laying of 12 DMAs & reduce the NRW below 18%, Completed the Elie house AE Office construction work, Completed the NRW building construction work.	5.16%	10.36%	16.08%	22.00%	Completed- 2 DMAs & NRW management completed in 2 DMA, Elie house AE Office - Completed the 17% work, NRW building at Maligakanda- Completed 40% of work, Installed 19 SIV meters	76	Completed- 8 DMAs & NRW management completed in 4 DMA, Elie house AE Office - Completed the 87% work, NRW building at Maligakanda- Completed 40% of work, Installed 19 SIV meters	41%	Inadequate deployment of labour for construction, Route changes due to the high way project in the Colombo city area.	
4	Colombo Water Supply Service Improvement Project - 02	Colombo City	13,923.00		June 2014 June 2019		ADB / GOSL	1560.49	400	-	19.94	378.97		3445.32	5.61%	39 DMAs and establish the mechanism for NRW management. construction of office buildings for Area Engineer- Pamankada, booster pump stations in Colombo city and Central Training Centre, Supply booster pump	5.61%	Complete the laying of 5 DMAs, Complete the Booster pump stations construction, Construction of Training Centre - completed the 60% of construction works	2.50%	5.20%	8.60%	12.00%	laying is in progress in 5 DMAs, Booster pump stations- completed 11% of work Construction of Training Centre - completed the 5% of construction works	96	laying started in 5 DMAs, Booster pump stations- completed 86% of work Construction of Training Centre - completed the 5% of construction works	8.00%	Delay of GOSL payments. It marked the delay of commencement in major packages. Pamankade land issue	
5	Ambattele Water Supply Systems Improvement & Energy Saving aspects in water production and transmission (Four Contracts + Consultancy Contract - ICB 03/ ICB 04/ ICB 05/ ICB 06 & DRCS/C)	Ambattele, Colombo	15,000.00		Sep 2014 - Sep 2019		AfFD/GoSL	2300.3	1815.00			55.24	569.31	762.31	7.70%	1) Rehabilitation of Pump at WTP & Intake 2) Establishing of SCADA System 3) Construction of Back Wash recovery System & water reservoir. 4) Supply & Laying 1200 mm DI pipes from Ambattele to Eliehouse reservoir. 5) Supply & laying pipes Gothawata to CMC limit. 6) Construction of Ground Water Reservoir at Gothawata. 7) Construction of Root Pump Station at Moragasmulla.	7.70%	1)The target of the project is included the Progress of ICB 03/ICB 04/ ICB 05/ ICB 06 Contracts & Consultancy Contract (DRCS/C). As follows 2)Under ICB 03 Contract, Mobilization and Material Ordering, Under- ground utility investigations along the Pipe Trace (5 km), 1200 mm DI Pipe Laying, Quarters Constructions for IDH Hospital, Construction of 15,000 m3 water reservoir. Construction of Booster Pump house at Moragasmulla. 3)Under ICB 04 Contract, Ordering of Material (Pipes & Fittings), pre-shipment inspections (03 Nos),& Delivery of Material, Under-ground utility investigations along the Pipe Trace (9 km), Shop Drawing Preparation, Conducting of Environmental & safety Awareness Programmes, Lay the Pipes & Fittings (9km), Trace marking and Initial preparations for relocation of Service utilities in progress 4)Under Consultancy Contract (DRCS/C), Assist PMU in Contract Management, Construction completion of 4 Material and Construction	2.33%	5.19%	4.50%	6.75%	1)This progress is only includes the progress of ICB 04 Contract & Consultancy Contract-2)ICB 03 Contract - Awarded on 19th-Sept. 2017. Agreement has been signed on 4th January, 2018. Commencement date was taken as 19.03.2018. Contractor has not mobilized. 3) Under ground utility Investigations is completed & preparation of shop drawing is completed, ordering of materials and pre-shipment inspection (01 No.) have been completed. 50% of Material (Pipes & Fittings) is has been delivered to the site, Conducting of Environmental & Safety Awareness Programmes for Public is in progress. Trace marking and Initial preparations for relocation of Service utilities is in progress (Electricity Poles & T-anchors) Disinfection of Service	40	1)This progress is only includes the progress of ICB 04 Contract & Consultancy Contract-2)ICB 03 Contract - Awarded on 19th-Sept. 2017. Agreement has been signed on 4th January, 2018. Commencement date was taken as 19.03.2018. Contractor has not mobilized. 3) Under ground utility Investigations is completed & preparation of shop drawing is completed, ordering of materials and pre-shipment inspection (01 No.) have been completed. 50% of Material (Pipes & Fittings) is has been delivered to the site, Conducting of Environmental & Safety Awareness Programmes for Public is in progress. Trace marking and Initial preparations for relocation of Service utilities is in progress (Electricity Poles & T-anchors) Disinfection of Service	8.63%	1)As follows, 2)Delay of awarding of ICB 03 due to settling of land issue with IDH Hospital Management. MOU has been signed with IDH Hospital Management to settle the land issue on 01.08.2017. Also, Land acquisitions of Moragasmulla land to construct the booster pump house is also affected for this. The contractor is still not mobilized. 3)Delay in Material supply (Pipes & Fittings) due to contractor's poor performance in submitting necessary technical data to obtain necessary approvals from PMU. Contract is having serious cash flow problem, which has been severely affected for the progress of the project. Other than that, the opening of LC for supply of materials have been delayed by the Contractor.	
6	Kolonna & Balangoda Water Supply Project	Kolonna & Balangoda	4,658	4,988	Mar 2012- May 2014	Mar 2012- Sep. 2015	Belgium & GOSL (L)	27.33	27.33	80.00		38.15	3.5	4,736.55	96	Intake at Walawe river, Raw water main - 700m (100mm DI), Water treatment plant - 7000m3/day, Treated water transmission main - 3km, Ground reservoir at Jayanthi Mawatha - 1500m3, GR at Bankiyawatta - 750m3, Distribution System 12km, Operator's Quarters - 5, Intake at Eraporuwa river, Raw water main - 1.6km, Water treatment plant - 7000m3/day, Treated water transmission main - 31km, GR at Panamure - 1000m3, GR at Maduwanwela - 800m3, Booster Pump house, Break Pressure tanks - 3, Distribution system 22km under foreign funds and distribution of 20 km under GOSL funds	96	Belgium Foreign Funded Project & Distribution pipe laying of 20km is to be completed under GOSL funds.	2	4	4	4	4	Belgium Foreign Funded Project is completed & Distribution pipe laying of 20km is to be done under GOSL funds.	100	Belgium Foreign Funded Project is completed & 16km of Distribution pipe laying done of 20km under GOSL funds.	98	Delay of RDA approval adverse weather condition. Delay of contractor payments
7	Anuradhapura North Water Supply Project Phase I	Madawachchiya, Rambewa & part of Mihintale DS Divisions	10,247.00		Mar. 2013- Feb. 2018	Mar. 2013- Dec. 2019	JICA / GOSL (L)	806.04	484.31	423.36	409.56	409.72	14.87	1,294.64	12.23	Completion of Intake (39,600m3/day,treatment plant(9400m3/day),03 ground sumps,04 elevated tanks,90km of transmission line and 400km of distribution lines)	12.23	Construction of Intake,Treatment plant,ground sumps & Elevated tanks (Lot A) Laying of transmission mains (Lot B) Completion of laying distribution lines (Lot C-1 & Lot C-3) Completion of Supply of O&M equipment completed (Lot D-1)	15	30	50	65	7km PVC pipe (distribution Lot C-1 & Lot C-3 Contracts Pre -construction of chambers & rock blasting works started under Lot B Contract. Contract was awarded to the "Access Engineering PLC" on 23.03.2018 under Lot A Contract. Contract was awarded to the "Access Engineering PLC" on 23.03.2018 under Lot A Contract. Preparation of tender documents for D-1 Contract	0	207 km PVC pipe length has been laid under Lot C-1 & Lot C-3 Contracts Pre -construction of chambers & rock blasting works started under Lot B Contract. Contract was awarded to the "Access Engineering PLC" on 23.03.2018 under Lot A Contract. Supply of PVC pipes & fittings completed under Lot C-2 Contract. Supply of vehicles completed under Lot D-2 Contract. 90% Supply of O&M equipment completed under Lot D-1 Contract.	12.88%	Delaying of Supplying & Laying DI pipes,fittings & specials in distribution lines under Lot C-1 & Lot C-3 Contracts Delay of awarding Lot A & Lot B Contracts	

S/N	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets		
								Financial targets and progress- 2018 (as at 31.03.2018)					Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at Dec 2017 as % of (A)	Physical targets and progress- 2018					as % of (B)	Cumulative Physical Progress (as at 31.03.2018)					
			Allocation 2018	Expenditure target	Imprest requested	Imprest Received		Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.03.2018)	Targets				Progress (as at 31.03.2018)		Description	as % of (B)	Description		as % of overall target (% of A)					
											Descriptive target for 2018				Cumulative quarterly targets (%) (B)							Description				
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)		
8	Rehabilitation of Labugama & Kalatuwawa Water Treatment Plant Project	Labugama & Kalatuwawa	7,302	-	Oct 2013 - Oct 2016	Oct 2013 - Feb 2017	Hungary & GOSL (L)	5.09	5.09	-	-	1.76	-	5,944.20	To improve the existing plant capacity from 45,000 to 60,000 cu.m per day for Labugama WTP To improve the existing plant capacity from 60,000 to 90,000 cu.m per day for Kalatuwawa WTP.	100	Completion	-	-	-	-	Completed (12 month technical assistance is on-going)	100	Completed (12 month technical assistance is on-going)	100	-
	Monaragala-Buttala Integrated Water Supply Project		5506	5515	30th Dec 2014 to 30th June 2017	-	Loan from Belgium Government (KBC & HNB Banks)	115.48	115.48			54,223	8.78	3,922.87	Construction of Intakes, Treatment Plant, Ground Reservoirs, Pipe Supply & Laying of Distribution and Transmission System, Construction of Office & Quarters, Construction of Access Roads, Reinstatement of Roads & Pavements, Land Acquisition, Power Supply, Sumedhaweewa Intake Construction, Balance Distribution Piping	94	Pipe Supply & Balance Materials Purchasing from Savings &	3	6	6	6	Road reinstatement works completed, 42 km of Distribution System has been Completed, Sumedhaweewa Pumping Main Completed, Sumedhaweewa Intake Works are ongoing	100	All works were completed.Lack of GOSL Funds. Progress is slow due to Contractor's payment delays	94	All works were completed.Lack of GOSL Funds. Progress is slow due to Contractor's payment delays
10	Greater Rathnapura Water Supply Project(Distribution)	Rathnapura	4,204.63		July 2013-July 2015	July 2013- Dec 2016	GOSL	18.22	18.22			9.00		3,611.45	Project Completed and handed over to O & M. Laying of Distribution System is going on under savings	96	Completing Distribution system	4	4	4	4	Pipe laying in ongoing	50	Description pipe laying	98	Restrictions imposed by RDA
11	Eastern Province Water Supply Development Project	Uluwa, Danana, Hingurana, Sammanthurai, Irakkama, Degawapiya, Kuduwal, Mahaaya, Pottuvil, Dehiattakkandiya	6,526.00		July 2010- July 2015	July 2010- July 2016	JICA	71.78	71.78			12.13	36.45	6,479.25	Treatment plant at Mahaaya - 4500m3, augmentation of treatment plant at Dehiattakkandiya from 1500m3 to 4500m3, distribution line- 800km, transmission mains -50 km, 06 pump houses, ground sumps at -Mahaaya-500m3, Seddathissa 100m3, Uluwa-2300m3, Danana-1000m3, Hingurana-1000m3, Pottuvil-225m3, Panama- 500m3, water towers at Borupana -1500m3, Arapola 1500m3, Panama 1000m3	100	Commissioned & handed over					Commissioned & handed over	100	Commissioned & handed over	100	Project is Completed and handed over to O & M. Final payment need to be paid.
12	Augmentation of Mahiyangana Water Supply project	Mahiyanganaya	2,743.56		May 2013 to March 2016	May 2013 to May 2016	Government of Sri Lanka & Uniredit Bank, Austria	227.12	227.12			58.37		2,188.85	Laying of distribution pipes, construction of two nos. of ground reservoirs, supply and installation of two pumping units, Preliminary Design & Engineering, New Intake at Kolenodara (74,250 m3/d)Augmentation of WTP at Kethbena by 13,500 m3 / d , Rehabilitation of Existing Intake and WTP at Kethbena, Construction of 2 Storage Reservoirs (Mahugama 2000m3 / Dodangoda 1500m3).	99.00%	Laying of balance distribution system, construction of two nos. of ground reservoirs, supply and installation of two pumping units	0.4	0.8	1	1	Laying of distribution pipe lines 59km completed out of 60km. 90% of the ground reservoir construction completed, Pump installation completed	100		99.4	Delayed GOSL budget allocation delayed the work
13	Badulla-Halela and Ella Integrated Water Supply Project	Badulla	11,880.00		March 2014 to August 2017	March 2014 to Nov 2018	Esim Bank USA , HNB Sri Lanka, GOSL	1150.731	1119			40.15		9,655.26	One year maintenance period commenced from 01.12.2017 for the main contractors scope and istribution pipe laying and permanent road reinstatement (under GOSL Budget) are to be completed by the end of 2018	97	Distribution pipe laying and permanent road reinstatement (under GOSL Budget)	1	1.5	2	3	Distribution pipe laying and permanent road reinstatement (under GOSL Budget)	100	Dam and treatment plant completed, Transmission pipe laying ongoing and Distribution Pipe laying started.	97	Delay in GOSL budget allocation delayed the distribution pipe laying and permanent road reinstatement works
14	Jaffna Kilinochchi Water Supply & Sanitation Project	Jaffna	35,116.49		February 2011 to February 2017	Feb2011-Dec 2020	ADB, AFD & GOSL	1,771.74	1,771.74			678.50		5,570.36	The main component of the project are Design, Build and Operate a Sea Water Reverse Osmosis, Supply and Laying of Treated Water Transmission Main (Part 1 and 2), Construction of Elevated water towers -Package 01, 02 & 03, Distribution Network 01 & 02, Supplying and Laying of Jaffna City Area Distribution Networks (DN- IC) and House connections, Construction of Quarters at Meesalai & Construction of new building for AGM(N), RM(I) and M&E and SCADA From this Water Supply System 60,000 HH will be benefited and reduction of water borne diseases by 2020 in Jaffna Peninsula	24.91%	1. In Design, Build and Operate a Sea Water Reverse Osmosis : contract awarding to be completed and commencement of work 2. Supply and Laying of Treated Water Transmission Main (Part 1) : laying of pipe line and construction of sumps(2 nos) to be completed 3. Supply and Laying of Treated Water Transmission Main (Part 2) : laying of pipe line and construction of sumps(3 nos) to be completed 4. Construction of Elevated water towers -Package 01: Construction should completed 5. Construction of Elevated water towers -Package 02: Construction should completed 6. Distribution Network 01: Construction should completed 7. Distribution Network 02: contract awarding to be completed and commencement of work 8. Supplying and Laying of Distribution Networks in Jaffna City Area - Contract awarding to be completed 9. Chunnagam Water Supply Scheme- design, document preparation and bid calling to be completed 10. Vadamarachchi East Fishermen's livelihood - to be completed	7.71%	14.55%	20.21%	27.79%	1. In Design, Build and Operate a Sea Water Reverse Osmosis : contract Tender closed on 17-07-2017. Technical proposal under evaluation 2. Supply and Laying of Treated Water Transmission Main (Part 1) : laying of DI pipes 20.67km completed, meesalai sump construction 70% completed and Nallur Sump construction screed concreting going on. 3. Supply and Laying of Treated Water Transmission Main (Part 2) : laying of PE pipes 100 km completed, Kallundai sump 90% completed, Punguduttu sump 90% completed and Poorey sump 40% completed. 4. Construction of Elevated water towers -Package 01: Structural work completed and finishing work going on 5. Construction of Elevated water towers -Package 02: Structural	52	Completed contracts are as follows; 1. Staff and Office Items for PMCIU 2. Longitudinal Surveying 3. Population Survey 4. Building for regional office and staff facilities 5. Boundary fence for Treatment Plant Site at Palai 6. Road Crossings 7. Railway Crossings	28.92%	Due to 1.water sharing issue 2. Restructure the project 3. lack of skill, unskill workers 4. unavailability of material,
15	Greater Colombo Water Rehabilitation Project	Greater Colombo & Kotikawatta - Mulleriyawa Area	4,785.00		June 2007 - May 2014	June 2007 - April 2017	JICA / GOSL (L)	252.27	252.27			12.18	1.86	-	Two reservoirs at Maligakanda-22,000 m3 & Elie House - 48,000m3, elevated water tower at Gothatwa 1,500m3, transmission main- 4.3km, office building at Maligakanda, improvement of distribution network - 43 km	100	Construction of Valve house. Connection to the valve house to the existing distribution system.					Construction of Valve house completed.	100	Commissioned & handed over	100	GOSL expenditure has been Increased against the allocation, but board funds has spent.

S/N	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	
								Financial targets and progress- 2018 (as at 31.03.2018)					Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at Dec 2017 as % of (A)	Physical targets and progress- 2018						Cumulative Physical Progress (as at 31.03.2018)				
			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure		Bills in hand	Cumulative expenditure (as at 31.03.2018)	Targets					Progress (as at 31.03.2018)										
										Original	Current (if revised during implement action)	Original			Revised (if extened)	Allocation 2018	Q-1	Q-2	Q-3	Q-4	Descriptive target for 2018	Cumulative quarterly targets (%) (B)	Description		as % of (B)	Description	as % of overall target (% of A)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)		
25	Greater Matale Water Supply Project	P1 OSD (Matale,ukuwala,Ratheda,Am pangana koral,Rajemmana,Yatawattha /Palahpathawala) in Matale District	31,455.00		Apr-2017 Apr-2020		CACIB France GOSL HNB	1,021.27	1,021.27			862.29	256.10	7,941.16	Construction of 5 intakes including 3 pump house total capacity of 105 CM per day, Contraction of 5 water treatment plant total capacity od 75 CM per day, 12 ground reservoirs and 348 km Distribution and 65km Transmission	6	Submission of Detail Design, Procurement of Pipe Batch 01 and Batch 02 , Construction site mobilization, Pipe Laying ,Procurement of Mec &elect Equipment Batch 01 and Batch 02 Civil Construction	13	28	38	42	0	Soil investigation and Survey Work Completed, Design work Completed and frst batch of pipe ored.		8
26	Polgahawela Pothuhera and Alawwa Integrated Water Supply Project	Polgahawela	20,207.8		March 2017 March 2020		Esim & BOC (L) GOSL / People's Bank (L)	301.63	301.63	246.00		65.69		5,712.10	Construction of intake (31,000 m ³ /day), treatment plant (29,000 m ³ /day, 06 ground reservoirs, 01 elevated tanks, 42 Km of transmission line and 320 Km of distribution lines) Distribution of safe drinking water for38,744 families in the project area	14.01	Planning, Detail Design is in progress. Raw water & Clear Water Transmission pipe laying are in progress. WTP & Intake constructions are in progress. Temporary access making & site clearing for reservoir lands are in progress.	35.09	46.51	57.92	69.32	17	Planning, Detail Design is in progress. Raw water & Clear Water Transmission pipe laying are in progress. WTP & Intake constructions are in progress. Temporary access making & site clearing for reservoir lands are in progress.	20.13	Delaying & not in regular pattern of receiving GOSL funds Even after 15 months, available project staff is 1/3 of approved carder. Land Acquisitions are in very slow progress. Unespected obstrucles rocks encountered. Delay in RDA approvals
27	Aluthgama Mathugama Agalawatta Integrated Water Supply Project	Kethbhera, Kolemudara, Agalaw	32,278.00		May 2017 - May 2020		Indian Esim Bank & BOC	119.84	119.84			31.35		8,617.99	Preliminary Design & Engineering,New Intake at Kolemudara (74,250 m ³ /d)Augmentation of WTP at Kethbhera by 13,500 m ³ / d (3 MGD),Rehabilitation of Existing Intake and WTP at Kethbhera,Construction of 2 Storage Reservoirs (Mathugama 200m ³ / Dodangoda 1500m ³)Construction of 3 Nos. Water Towers (Neboda 600m ³ / Agalawatta 600m ³ /Mathugama Kanda 225m ³)Supply & Laying of Water Transmissions mains - (58 km, 300 - 800 mm dia. DI/PI)Supply & Laying of Distribution System (260kms, 90 - 300 mm dia. DI/PVC),Construction of Official & Staff Quarters	8.5	Basic Engineering Package ,Land acquisition, Detailed Design (Civil Works),Surveying and Soil Investigation Works.Road Authorities Approvals (RDA, PRDA & PS).	3	13	33	63	100	Basic Engineering Package 82% Completed,Land acquisition is in progress, Detailed Design (Civil Works) in Progress,Surveying and Soil Investigation Works are in Progress (Almost Complete),Road Approvals (RDA, PRDA & PS) are in Progress.	11.5	Programme has been revised due to prevailing land issues and pipe laying route approval from road Authorities.
28	Katana Water Supply Project	Katana Pradeshiya Saba Area	11,794.86		Apr - 2018 - Apr - 2020	-	CDB (China)/BOC (SL)	10.00	10.00			0.01	-	1,759.85	Construction of 03 Towers , 12km Transmission mains and 240km legth of Distribution Network	-	40% Completion of Constructions of 03 nos.of Water Towers and and 40% of laying Distribution Network and Transmission Main	0	10.00	15.00	40.00	0	All towers , Transmission Mains and Distribution Network design reviewing in progre	0.00%	-
29	Thabuttigama WSP	Thabuttigama	17,405.00					10.00	10.00			3431.48		3,431.48						0			Project is not Started , Advavnce payment has been paid		
30	Matara Stage iv Water Supply Project	Matara	18,208.00		Oct 2017 - Oct 2020		NDB Loan	61.08	61.08			438.16	245.22	3,273.86	Construction of Water intake, Construction of Water treatment plant capacity of capacity 30,000 m ³ /day including 6,000 m ³ capacity clear water reservoir , chemical house, work shop, six (6) nr quarters, laboratory, stores and Construction of a high lift pump station closer to the clear water tank at treatment plant site, Construction of Ground storage tanks,	0.60%	Preliminary and Detail Design-100%, Salinity Barrier20%, Intake 10%, Raw water transmission 5%, Clear water storage structures 5%, Other buildings 5%	5%	10%	18%	28%	140	Preliminary 100% completed and Detail Design reviewing at NWSDB	7.60%	
31	Greater Kandy Water Supply Project, Phase I Stage II	Pahala Kondadeniya, Katugastota.	7,146.00		April 2007 - April 2010	April 2007 - June 2016	JICA/GOSL(L)	3.21	3.21			0.71		6826.54	Treatment plant at Katugastota-40,000m ³ /d, Ground reservoirs -Nugawela 600m ³ , Ganagoda 250m ³ , Mullerphilla100m ³ , ethena 300m ³ , Moddepathna 100m ³ , Medawala 500m ³ , Hanthana Place 200m ³ , transmission lines 25km, distribution 76km	100%					100			Project was completed by 2016. Land Acquisition & compensation	
32	Kilinochchi Water Supply Rehabilitation Project	Kilinochchi District	1933.54		Aug. 2013 - Oct 2016	Aug. 2013- August 2017	JICA/GOSL (G)	91.54	91.54			55.89	138	1,607.60	Rehabilitation of Treatment Plant at Kilinochchi 3,800 m ³ /d, transmission lines 8.2km, distribution line 86.5km, 02 towers at Kilinochchi 1000m ³ /d & Paranthan 450 m ³ /d	100					100	100		LKR 137Mn payment outstanding for 03 different contracts.	
33	Water Supply & Sanitation Improvement Project	Kilinochchi, Mullativu, Badulla, Monaragala, Ratnapura, Kegalle, NuwaraEliya	27,555.00		12/2015 to 12/2020		World Bank & Government of Sri Lanka	4,150.00	720.00	585.00	550.00	594.02	51.61	4,276.58	Urban water supply schemes-06, septage treatment facilities-07, rural water supply schems-320, plantation water supply schemes-130, latrines in estate sector-7,500, water quality mapping	35.2%	Award 06 urban WSP	2	5	10	14.8	85	•Urban -03 Awarded, 01 just got the approval to award, 02 pending approvals •Rural-2 completed, 45-under construction,29-procurement stage •Rehabilitation - 3 complete, 45-under construction, 91-procurement stage •Estate WSP- 6 under construction, 4-procurement stage •Rural sanitation - 32 completed, 44 -ongoing •Estate sanitation - 3 completed, 10-ongoing •Urban sanitation - 2 under construction, 1 pending approval to award, 1 procurement stage •Consultancy -3 awarded, 1 RFP preparation stage	36.9%	Delays in TEC & PC Decisions
34	Greater Colombo Wastewater Management Project	Dabawala/ Mt. Lavinia Kokomawa	1,393.00		June 2007 - May 2014	June 2007 - April 2017	JICA/GOSL(L)	252.27	252.27	12.18	1.86	-	5,151.60	Two reservoirs at Maligakanda-22,000 m ³ & Ebe House -48,000m ³ , elevated water tyower at Godhatuwa 1,500m ³ , transmission main- 4.5km, office building at Maligakanda, improvement of distribution network - 43 km	100	Construction of Valve house Connection to the valve house to the existing distribution system.					100	Project is almost completed	100	GOSL expenditure has been increased against the allocation, but board funds has spent.	

S/N	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets				
								Financial targets and progress- 2018 (as at 31.03.2018)					Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at Dec 2017 as % of (A)	Physical targets and progress- 2018					Cumulative Physical Progress (as at 31.03.2018)								
			Allocation 2018	Expenditure target	Imprest requested	Imprest Received		Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.03.2018)	Targets				Progress (as at 31.03.2018)		as % of (B)	Description	as % of overall target (% of A)									
											Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description												
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)					
35	Kandy City Wastewater Management Project	Kandy	22,588		July 2010 - Dec 2018		JICA & GOSL	968.00	242.00	1,289	737	737.0	551	6,194.1	Package 1 - Construction of: • Main Pump House - • WWTP - • Sludge Drying Beds - • Laying of Pipes - • Operation Building - • Staff Quarters - Package 2 - Pipe laying in all zones T01 to T16 and 9 no of manhole pumpstation construction Package 3 - Design & Construction of property connection Package 4 - Common sanitary facilities in low income area	45.9%	Package 1 - Complete 100% of the Contract Package 2 - Complete 100% of the Contract including completion of Micro Tunneling Package 3 - Complete 60% of the Contract including construction works in T07, T08, T09, T10, T11, T12, T13, T15 & T16 Package 4 - Complete & handover to Kandy Municipal Council	7%	15%	23%	32%	Package 1 - Sedimentation tank construction, Oxidation ditches wall concreting and staff quarters, Permanent Bridge & Main Pump Station construction works are ongoing. Preliminary sludge treatment building & administration building construction works are ongoing. Package 2 - Sewer pipe laying works and MPS 13-1 & 08-02 construction works are ongoing. Package 3 - Design works are ongoing. Construction works are started on 25th May 2017. 458 Nos. of house connections are ongoing.	61	Package 1 - Contract activities commenced on 03rd March 2015. WWTP (42%) - Sedimentation tank, Oxidation ditches, Preliminary Process Building, Sludge Treatment Building & Administration Building construction works are ongoing. MPS (32%) - Permanent Bridge and Main Pump Station construction works are ongoing. SDB - Sludge Drying Beds construction works started.(22%) Staff Quarters (50%) - Staff quarters construction works ongoing. Package 2 - Contract activities commenced on 26th November 2013. Construction works are ongoing. Laid 117km sewer pipes.MPS are ongoing.	48.2%	Construction delay due to poor resources mobilization Delay due to insufficient construction personnel Construction difficulties in the terrain construction Delay due to bad weather		
36	Kataragama Sacred City Sewerage Infrastructure Development Project	No:14, Dummarakkita Rd, New town , Kataragama	287.00		2018 - 2019	-	GOSL	140	10.00			7.2		7.2	1collection network+ Manhole construction Construction of Sludge Draining Bed, Rider mains new service connections		1collection network+ Manhole construction Construction of Sludge Draining Bed ,Rider mains new service connections	10%	24%	40%	50%	New service connections 60 nos	80	New service connections 60 nos	8%	Cabinet approval to be needed to use local funds for constructions		
37	Global Partnership On Output Based Aid(GPOBA) Project	Dehiwala,Ratmalana,Moratuwa,Kolonnawa,Jacala DS Areas	1876		13.06.2012 - 31.12.2015	13.06.2012 - 31.12.2017	World Bank, CoFid., NWSDB, Beneficiary	434.15	168			31.64		1,289.44	Providing Sewerage connections, Sanitation facilities to 8800 families	92.10%		2.20%	4.40%	6.60%	8.90%	1395 Sewerage connections/sanitation facilities provided	55	5674 sewerage connections/ sanitation facilities provided	93.30%	On -Site sanitation improvement project did not achieve target progress due to lack of manpower and resources at site.Dificulty of finding manpower to work with live sewer. Dificulty of implementing new concepts (On-Site sanitation improvements)		
38	Sanitation and Hygiene Initiative for Towns (SHIT) Project in South West of Sri Lanka	Negambo, Kelaniya & Poliyagoda, Galle & Unawatuna	18,739.80		June 2016 - June 2022	-	AFID (L), AFID (G) GOSL	1240.2	36.37	3.49	3.46	46.5	0.3	84.78	(1)Extend wastewater collection and treatment systems, and improve access to sanitation services for 200,000 people. (2) Clarify and enhance the water and sanitation sector framework. (3) Facilitate access to the service for disadvantaged households through the development of policies designed to fight poverty. (4) Preserve ecosystems and maintained biodiversity	0.85%	1. awarding of P1EC and DSC Contracts 2. Selection of consultant for pro-poor fund and NGO Consultancy Contract 3.Complete the land acquisition work in all 3 areas 4.Complete the detailed design of Negambo WWSMS 5.Complete the preliminary design of Gall,Unwatuna, Kelaniya & Poliyagoda area 6.Preparation of Draft tarri Study report	1.2%	2.6%	3.8%	5%	Design and supervision consultancy Cabinet Approval received on 27/03/2018 to award the contract Management support consultancy Consultant mobilized on 14.11.2017 submitted work plan of the MSC consultant, submitted inspection report Policy and Institutional Enhancement Consultancy Submitted financial Evaluation reports. Progress of land acquisition 1. Acquisition is in progress for six pump houses out of 10 Nos. pump houses in Negombo. Private lands are to be purchased from the owner and transferred to the Government.	2	Design and supervision consultancy Cabinet Approval received on 27/03/2018 to award the contract Management support consultancy Consultant mobilized on 14.11.2017 submitted work plan of the MSC consultant, submitted inspection report Policy and Institutional Enhancement Consultancy Submitted financial Evaluation reports. Progress of land acquisition 1. Acquisition is in progress for six pump houses out of 10 Nos. pump houses in Negombo. Private lands are to be purchased from the owner and transferred to the Government.	0.87%	P1EC AFD did not agree with the CPCM decision for financial Evaluation report MSC Delay in awarding P1EC and DSC contracts, could result requirement for rescheduling of this contract DSC Delay in procurement process due to the debarment of originally selected consultant Land Acquisition Report on Section 4 inquiry on		
39	Greater Kurunegala Water Supply and Sewerage project	Kurunegala	13248		26th February, 2014 to 25th of February, 2017	26th February, 2014 to 30th February, 2018	China EXIM Bank (L) GOSL (G)	992	419			1083.84	92.70	10856.58	Main Components of Water Supply Project 1) Improvement of the existing pumping station & construction of new pumping station at intake. 2) Laying of New transmission main 3) Improvement of existing water treatment plant up to 9,000m3/day 4) Construction of new water treatment plant of 5,000m3/day 5) Expand the water distribution system in to three zones 6) Providing 6,500 new connections Main Components of Sewerage Project 1) Construction of Sewerage treatment plant (capacity of 4,500m3/day)and 6 nos. of Pumping stations. 2) Connection of all environmentally problematic locations within the city to sewerage collection network 3) Construction of 3,500 houses	98.02%	Commissioning of the Water Treatment Plant, Commissioning of Sewatage Treatment Plant, Commissioning of Raw water main, Completion of Water Distribution network, Completion of Sewerage Collection network, Completion of Water Elevated Tower, Completion of Wehara reservoir, Commissioning of lifting Pump Houses	1.60%	1.80%			Completed 100% of Civil works and Installing Micanical and Eletical Equipments of the Water Treatment Plant, Completed Civil works and Installing Mechanical and Eletical Equipments of Sewatage Treatment Plant, Completed pipe laying works and pressure testing of Raw water main, Completed 109.5 Km Pipe laying and Pressure testing of Water Distribution network - 90%	99	Water Section Overall 100% work completed) Raw Water Main D1 500dia Raw water main pipeline 8,400.0 m Laying Completed & 8,400 m Pressure Testing completed. The Pipe laying work progress slowed due to the RDA pending Designs issues of the Town limit Road Construction. Overall 100% of the total works have been completed. Water Treatment Plant Overall 100% of the total works have been completed and 100% completed on Elevated tower. Elevated Tank - Wehara Overall 100% of the	99.60%	GOSL funds not received adequately O&M to WSS in KMC limit & outside Staff Requirement of O&M of Sewerage Scheme		
40	Expansion of Pipe Borne Sewer coverage to Moratuwa and Ekala Areas	Moratuwa/ Ratmalana	16,073.00		Jan 2017-Dec 2022		AFID& GOSL	50	12.5	-		9.5		32.62	In Moratuwa Area a) Laying of sewer network of 100 Km approx. b) Construction of 07 Nos Pumpstations c) 11,600 nos of Lateral Connections	6%	1. AFD Approval 2. Completed the Design works for Moratuwa 3. Requisite Approval 4. Land Acquisition 5. To Complete Surveying work for Moratuwa	2%	3%	4%	5%	1. AFD Approval 2. Completed the Design works for Moratuwa - Draft Design 3. Requisite Approval - In progress 4. Land Acquisition - in Progress 5. To Complete Surveying work for Moratuwa - in progress 6. Soil Investigation - in progress	65	1. AFD Approval - in Progress 2. Completed the Design works for Moratuwa - Draft Design 3. Requisite Approval - In progress 4. Land Acquisition - in Progress 5. To Complete Surveying work for Moratuwa - in progress 6. Soil Investigation - in progress	7.29%	Delay in Land acquisition process due to public protest, Bad climate affected the survey work, and data collection		
41	Wastewater Disposal Systems for Ratmalana/ Moratuwa and Ja-Ela/ Ekala Areas	Ratmalana/Moratuwa and Ja-Ela/ Ekala	12135.00	17471.00	2007-2013	2007-2016	GOSL	7.00			9.11	15.08		16,162.50							100		100	Project has been completed on 2016.02.29				
42	Verification survey for pre-stressed concrete tanks for water supply and sewerage treatment system. (Construction of PC Tanks)	Beruwa	160.91		Sept 2015 December 2016	Sept 2015 January 2018	JICA/GOSL (G)	31.74	31.74	33.76		10.24	6.42	64.99	Construct the 2000 m3 Pc tank Complete the Yard Piping, Pump House Renovation, Construction of Boundary wall Supply valves, install MOV, Flow Meter & Hoist, Relocate Pumps	60	To repair the leak & disinfection Laying of inlet, Suction, Washout & gravity line Pump House Renovation, Construction of Boundary wall Installation of hoist & Relocate pumps	5	10			completed the leak repaired Completed the pipe laying, Renovation of pump house & Boundary wall Supplied all the valves, Completed the MOV & Flow meter installation Pump house and boundary walls are completed	100	disinfection completed Installation of hoist & Relocate pumps in progress	95	Delay in receiving imprest		
43	kandy north Pabaddumbura Integrated WSP	Kandy	43,933.00		2014-2017	2014-2021	Exim bank of China Concessionary Loan	24.22	4.30	-	-	3.43	0	3.43	Intake 7 WTP Improvement by 50,000 m3/day. Transmissions-86 km, Distributions-567 km, SR-28 nos, PH-18 nos	0	0	0	0	0	0	0	0	Land acuring, administrative services & procurement works are in progress	0	Loan agreement finalised, but cabinet approval to be obtained for deviations as per the observations of Attorney General . Land acquiring and procurement activities are in progress	0	Loan agreement finalized, but cabinet approval to be obtained for deviations as per the observations of Attorney General . Land acquiring and procurement activities are in progress. GOSL allocation not received.
44	Chronic Kidney Disease Prevention Programme (CKDs)	North Central, North Western, Central, Nothem, Eastern, Uva, Sabaragamuwa, Southern	800.00		01/2018 - 12/2018		GOSL	800.00				172.92	0	172.92	Pipe Line extension - 143km / RO Plants -44/ School RO Plants -100/ Rain Water Harvesting Tanks - 60		10	30	60	100	Tender calling/Pipe laying work in progress	100	Tender calling/Pipe laying work in progress	10	yearly programme			
45	Improvement of Rural Water Supply & Sanitation	All Island	200.00		01/2018 - 12/2018		GOSL	200.00				0.035		0.04	Improving rural water supply schemes -25 Schemes		10	20	50	100	Foundation work in process	100	Foundation work in process	10	yearly programme			

S/N	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Cumulative physical progress as at Dec 2017 as % of (A)	Physical Targets and Progress								Reasons for not achieving financial and physical targets	
								Financial targets and progress- 2018 (as at 31.03.2018)						Overall physical target (expected outputs) of the project (A)		Physical targets and progress- 2018				Progress (as at 31.03.2018)		Cumulative Physical Progress (as at 31.03.2018)			
			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure		Bills in hand	Cumulative expenditure (as at 31.03.2018)	Targets						Description	as % of (B)	Description	as % of overall target (% of A)						
										Original	Current (if revised during implement action)	Original	Revised (if estened)							Allocation 2018	Q-1	Q-2	Q-3		Q-4
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)		
46	South Asian Conference on Sanitation	All Island	20.00		01/2018 - 12/2018		GOSL	20.00				3.003		3.00		2 PP model toilets and300 house hold toilets and Preparation of county paper, exhibition attending SACOSAN VIII conference in Pakistan on 2018 February	30	50	70	100	SACOSAN VIII conference - to be held on 10th April to 14th April	100	SACOSAN VIII conference - to be held on 10th April to 14th April	30	yearly programme
47	Catchment Protection & Prevention of Pollution Programme	Uva, Central & Sabaragamuwa Provinces	5.00		01/2018 - 12/2018		GOSL	5.00				1.132		1.13		Catchment Protection Programme Udawalawa & Balangoda Water Supply Scheme	10	30	65	100	Foundation work in progress	80	Foundation work in progress	8	yearly programme
48	Implementation of Rain Water Harvesting Programme	North Central,Uva,North Western	5.00		01/2018 - 12/2018		GOSL	5.00				0.15	0	0.15		Construction of 29 Rain Water Harvesting Tanks for Households in Kabithigollawa/Construction of Rain Water Harvesting Tanks for selected schools in Monaragala, Hambantota & Kurunegala Districts/Building a Rain Water Harvesting model in MCP&WS and Awareness programme	10	30	65	100	Beneficiaries Identified /Call for proposal from Rain Water Harvesting Forum	100	Beneficiaries Identified /Call for proposal from Rain Water Harvesting Forum	10	yearly programme
49	China Sri Lanka Research Grant Project (CSLGRP)	Katugastota, Kandy	2,194.00		Nov 2016 Dec 2019	-	China & GOSL	225.00	15.00			14.81		63.80	10%	Construction of China Sri Lanka (CSL) Joint Research Centre/ Monitoring Laboratory, Ground water treatment pilot project, Rain water harvesting project	3	15	30	50	Construction design is in Progress.	1	Construction design is in Progress.	13.0%	Project staff has not been allocated adequately
50	Utility Shifting	Inter Provincial	400.00		01.03.2017 - 31.12.2018		GOSL	400.00	246.38			26.54		26.54		Pipe Shifting and related works					To install Ground water treatment pilot project & Rain Water Harvesting Project	0			This Rs 400MN has been allocated meny smallle utilities shifting activities in 11 RSCs there for difficult to give physical target for these items
51	Warer Supply Facilities for resettled villages in Kegalle District	Kegalla District	455.00		01.03.2017 - 31.12.2018		GOSL	197.00	197.00		37.08	37.08	2.72	67.66	24.66	Providing water supply facilities for resettled families in different resettlement villages in Kegalle district. It is expected to provide water supply facilities for 700 resettled families by constructing 11 rural water supply schemes in Aranayaka, Yatiyanthota, Mawanella, Bulathkohupitiya, Galigamuwa & Kegalle DSds	30	50	70	100	-Construction activities of Panawatta WSS were completed (Pumphouse and Chlorinator constructions and fixing pump were done -Wasanbhagama WSS was near in completion. (Pump house, laying distribution, retaining wall completed and laying pumping station was in completion)	20	Construction works of Panawatta and Ganepellawatta water supply schemes were completed. The completed construction activities percentages are 95% of the Wasanbhagama WSS, 60% of the Karadawatta WSS, 80% of the Kalagalawatta WSS, 70% of the Bambaragama WSS, 25% of the Kelaniwatta WSS, 20% of the Parambewatta WSS, 35% of the Walabedda WSS.	30.58	Delay in Receiving funds, Time consuming for tendering activities and difficulties in construction (Unforeseen site conditions, delaying to get road approvals, heavy rains. etc.)
52	Improvement of Bandarawela water Supply Scheme	Bandarawela	110	225	01/2018- 06/2019		GOSL	110.00	110.00	62.00	26.00	26	37.1	26.00	10%	RDA Payments,Transferring connection charges to NWSDB for free connections given to Uma oya affected families,Laying of 160mm HDPE Transmission line from Vishaka to Badulla road, Laying of 160mm uPVC pipes from Kithal ella Tank, Laying of 160mm HDPE/DI Transmission line to Walasbedda, Laying of 160mm HDPE/DI Transmission line to Kingima, Construction of Generator houses - 2 Nos, SCADA system for Makulella and Kitha Ella, Laboratory equipment for Makulella, Distribution Improvement in Bandarawela Municipal Council Area including connection materials, Construction of meter post in existing distribution system	30%	50%	70%	90%	Advance payment done for Supply and installation of Intake pumps and Booster pumps Under 2017 allocation. For 2018, Five tendensior Rs 48Mn awarded and Laying of 160mm uPVC pipes from Kithal ella Tank is completed.	100	Transferring connections completed for Rs 40.0Mn and five tendensior Rs 48Mn awarded and Laying of 160mm uPVC pipes from Kithal ella Tank is completed.	40%	The allocation given in November 2017 is not fully utilized due to time constraints. The advance payment for the Pump supply under 2017 allocation is not done and recently paid the advance payment from 2018 allocation.(DGM/UVA) Requested from Director Development (Ministry) to reconsider the 2017 allocation for 2018)
53	Augmentation of Trincomalee	Trincomalee	600.00		01/2017- 12/ 2018	01/2017-2019	GOSL	200.00	200.00			36.53	9.24	57.14	7%	Construction of Sludge drying bed in Kantale WTP; Supply of Variable Frequency Drive (VFD) and spare parts for Kantale WTP; Supply and Installation of Generator for Mahaweli Intake & RSC(E) ; Arrangement of alternative pump operation with generator in Kantale WTP including fixing AC in Panel room, Protection arrangement for Pulsator & Filter area, Construction of Elephant fencing for Kantale WTP; Renovation of Quaters for ME & Other staff @ Kantalea ; Relaying of distribution line replacement of pumping main, Relaying of existing distribution line along chinabay road,PE connection for bulk consumers, Laying of required pipesand accessories for town, Andankulam , Palaysothu and other areas, Construction of 3000 m3 capacity ground reservoir at Kapallthurai , Construction of 3.55 Km Supply & Delivery of DI pipes fitting, 3.55 km Laying of DI pipes fittings, Installation of level monitoring system	33%	60%	80%	100%	1. Item Completed - * Supply of Variable Frequency Drive (VFD); * Supply of UPS system for Kantalea WTP & intake of Kantale and mahaweli ; Supply and delivery of compressor for Kanthale WTP; Supplying and fixing A/C for Kanthale plant ; * Fabrication and fixing of stainless ladder ; * Supply of uPVC Pipes ; * Specials and Fittings for pipeline extension and relaying works ; * Rehabilitation & Improvement of 4th mile post store. (7 Activities)	60.61%	* Progress in 2017 Supply of sleeves for pinch valve at Kantale WTP completed. * Progress in 2018 As described in column 20	27	PAC approval for the project obtained on March 2017. Unforseen delay occurred in tendering process Recalling tenders due to non responsive bidders
54	Second Phase of the Pipe Laying Project from Andangarayaya Underground Tank to Gonneruwa in Hambantota District	Hambantota	20.00		Feb 2017 - Jun 2018		GOSL	20.00	10.00			4.04	4.42	29.10	40	Supply & delivery of DI pipes fittings for Badagriya WSS - 100% Completion Laying of DI pipes fittings for Badagriya WSS - 100% Completion	20	60			Supply & delivery of DI pipes fittings for Badagriya WSS - 75% Completion Laying of DI pipes fittings for Badagriya WSS - 24% Completion	75	Supply & delivery of DI pipes fittings for Badagriya WSS - 75% Completion Laying of DI pipes fittings for Badagriya WSS - 24% Completion, Installation of level monitoring system - 100%	55	Delay in supply of valves for pipe supply contract. Pipe laying halted due to unexpected rock areas. Rock blasting works are in progress, lack of GOSL funds .
55	City Development Program	Ampara,Trincomalee,Batticaloa, Mannar,Kandy,Nuwara Eliya,Pattalam,Gampaha & Kurunegala,Mawathagama, Katupotha, Yatiyanthota, Madampe,Dankotawa, Uva Paramagama, Kelaniya, Sri Palabuddala, Medawala, Galagedara, Katana, Minuwangoda, Divulapitiya, Ja-Ela, Gampaha, Meerigama, Katunayake, Seeduwa	3,500.00		01/01/2018 - 31/12/2018	-	Government Consolidated Fund	3,500.00	1,688.00			734	536	734.00		To be constructed Park,Beach Park & children park 21 Roads & Dringe 222 Buildings & Market 19 land filling no. of projects 4,water supply projects 22 others 7 for the payment of bills in hand Master Plan for Integrated Township Development for Kalmunai and Samanthurai Remaining of phases of the projects started in 2017 New project in 2018	100				Remaining Phases Project 54 Master plane 3 Identified new projects 96 Payments of bills in hand	100	Remaining Phases Project 54 Master plane 3 Identified new projects 96 Payments of bills in hand	30	

Ministry of Defence

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

	Project	Location	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments			
							Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018										Cumulative Physical Progress (as at 31.03.2018)		
				Original	Revised (if extended)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)								
																Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description			as % of overall target (% of A)		
																	Q-1	Q-2	Q-3	Q-4								
	(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)		
1	DHQC Project 1st Stage	Battaramulla	43,176	Jan 2011 to Dec 2019		GOSL	4,000	1,477	1,477	201	181	112.4	19,188	Complete building	47	Completion of the block 06 & 07, communication building, water sump and water treatment plant to facilitate Army occupation	3.31	2.33	2.94	3	During the year progress of blocks 6,7,8 ,communication & Security Buildings are in progress.	27	During 2011 to 2019 the project prioritize as phase 1 and it consists to construct the Main Buildings complex(Nine blocks), Communication Building, Security Building, Water Sump & Pump House, Permanent Accommodation for 250 Officers & Temporary Accommodation for Others Ranks.	48	Not Completed and expected to complete in 2019	Contractor poor performance.		
2	Interest Payment - University Hospital of KDU	werahera	26,212	Jan 2013 - Dec 2018		GOSL	3,000	1,764	1,764	1,764	1,755	-	9,417	Pay total loan interest	100	Repayment loan as	25	50	50	75	payments done as scheduled.	100	payments done as scheduled.	25		Interest payment has done as scheduled.		
3	Tri Forces Central Ammunition Armory and Commercial Explosive Armory Complex at Punani	Punani	1,300	Jan 2017- Dec 2019	-	GOSL	500	50	69	69	69	-	369	Construction of Central Ammunition Armory and Commercial Explosive Armory Complex	23	Completion of the construction work up to 38%.	5	10	12	15	Completed 26% of construction works	60	Completed 26% of construction works	26	contractors delay.	Financial target achieved and poor physical progress due to contractors delay.		

	Project	Location	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress											Reasons for not achieving financial and physical targets	DPMM Comments
							Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 31.03.2018)		
				Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.03.2018)										
											Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
												Q-1								Q-2	Q-3	Q-4				
	(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)
6	Relocation of Army Camps	North and East Provinces	1,738	Jan 2016-Dec 2017	Dec-18	GOSL	301	27	12	12	12	-	1,248	Completion of Accommodation and Office Building Construction Works	65	Releasing 314 Acres of lands	15	20	30	35	1. Procurement process and completed 30% 2.Completed 13% of construction works	87	Completed 64% of construction works	78	Practical issues such as Delay in procurement process, weather condition and Deed and Title issues of the lands.	Target not achieved due to procurement delay, land title issue and bad weather condition.
7	Army Hospital Project-Stage 3	Narape	4,004	Jan 2017 - Dec 2022	-	GOSL	293	26	41	41	40	-	40	Army Hospital Project-Stage 3 Rs. 7088 Mn for Construction of 2 No of 15 Storied Bldgs 1 No of 13 Storied Bldg	-	Completing of piling works	10	13	16	20	1.Completed 60% of Piling Construction works. 2.Completed 10% of Overall construction works	100	Completed 60% of Piling Construction works.	100	Target achieved.	
8	Relocation of Navy Camp in North and East Province (SLNS Gajaba) Stage I	North and East provinces	369	Jan 2017 - Dec 2018	Dec-19	GOSL	33	8	6	4	4	2	104	To Release Lands for Civilians and Establish New Training Base for SLN	13	Will be Complete in 100% of Stage I Construction Works	10	25	35	44	Works in Progress	5.12% (Progress as Rs 33.0 Mn)	Work in Progress	15	Material Procurement Action Initiated in 1st Quarter and Target can be Achieved at the Mid of Second Quarter.	Poor Physical progress due to procurement delay
9	Construction of Quay at Dockyard - Trincomalee - SL Navy	Trincomalee	3,000	Jan 2017 - Dec 2020		GOSL	846							As directed by the SCPAC SL Navy has temporarily stopped the Construction work until approval of the Cabinet of Ministers is obtained for revise work scope.											Scope change and approval delay.	

	Project	Location	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments	
							Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018										Cumulative Physical Progress (as at 31.03.2018)
				Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.03.2018)										
											Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
												Q-1								Q-2	Q-3	Q-4				
	(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)
10	Establishment of Aircraft Overhaul Facility Project	SLAF Base Katunayake	USD39.85 Mn.	Jan 2015 to Dec 2019	-	OSL (I	1,242.96	1,243	-	-	-	-	-	Establishment of Aircraft overhaul facility in SLAF. a). Overhaul of 09 Aircraft of Chinese origin. b). Technical training of SLAF personnel in Aircraft overhaul process. c). Capacity building and transfer of technology.	65	1.Delivery of tools and test equipment for F-7, K-8, two F-7BS, K-8, one F-7GS, Aircraft overhaul 2. Establishment of workshops and commissioning of testers	5%	10	15	20	in progress	100%	Establishment of workshops and commissioning of testers completed. Other activities are in progress.	70	Target achieved and all activities are going on as scheduled.	
														Overhaul of one F-7BS Aircraft and training on overhaul of 56 components, one K-8 Aircraft and training on overhaul of 34 components, one F-7GS Aircraft and training on overhaul of 53 components						in progress						
														Installation of Surface Treatment Plant and commissioning							in progress					
														Training on overhaul of 23 components of Y-12 Aircraft							in progress					
														Overhaul supervision of qty 01 each F-7GS, F-7BS and K-8 Aircraft							pending in progress					

	Project	Location	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress											Reasons for not achieving financial and physical targets	DPMM Comments	
							Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018										Cumulative Physical Progress (as at 31.03.2018)
				Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.03.2018)										
											Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
												Q-1								Q-2	Q-3	Q-4				
	(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)
11	India Credit Line Project for SLAF	SLAF	787	Jan 2009 to Dec 2019	-	GO India	270.00	22.00	-	-	-	-	-	-	37	a.) Purchase of spares and accessories for INDRA MK II radar and specialized test equipment for the SLAF b.) Purchase of Communication, accessories , electronic tester and measuring equipment for SLAF.	5	12	22	33	-	-	-	-	Negotiation committee report was submitted to MOD on 31 Aug 17 and was tabled for SCAPC approval on 27 Oct 17 and awaiting SCAPC minute. Cabinet papers were drafted by MOD and same will be submitted to the He's signature. A reminder was sent to the MOD on 09 Feb 18. MOD has requested further details in order to proceed with the procurement process and same was submitted to the MOD on 26 Feb 18.	No physical and Financial progress due to procurement delay
12	2 x Three Storey Student Accommodation Building	Sapugas kanda	80	Jan 2018 - Dec 2018		GOSL	80.00							Construction of Three Storey Accommodation Building		Construction of Three Storey Accommodation Building		25	35	100	0			N/A	No physical and Financial progress due to procurement delay	
13	Construction of four storied library building	Sapugas kanda	88	Jan 2017 - Dec 2018		GOSL	87.78	20.00	20.00			20.00		Completed four storied library building	48	Completed of the Building	9	25	40	52	55 % Completed of the Building	78	55 % Completed of the Building	55	Imprest is not received	Lack of imprest
14	IT Projects	Sapugas kanda	16	Jan 2018- Jun 2018		GOSL	16.10	7.60	7.60			7.60		Completed of the Project		Completed of the Project	40	60			40 % Completed of the Project	100	40 % Completed of the Project	40	Imprest is not received	Lack of imprest
15	Indian Line Of Credit (222-01-3-2-2509 12)	SL Army	3,944	2015 - 2019	-	GOSL	1,486	1,240	364	364	364	876	2,190	To purchase Rs 3,944.45 Mn Communication Equipment	Purchased 26% of communication item requirements	Purchasing Rs. Mn 1240 (USD Mn 8) Communication Items	30	40	50	-	Communication items received to SL Army and balance 70% payment to be released after inspection	100	Purchased 56% of communication item requirements	56	Imprest is not received	Physical target achieved and poor financial progress due to imprest issue.

	Project	Location	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress											Reasons for not achieving financial and physical targets	DPMM Comments	
							Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018										Cumulative Physical Progress (as at 31.03.2018)
				Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.03.2018)										
											Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
												Q-1								Q-2	Q-3	Q-4				
	(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)
16	Pakistan Line Of Credit (222-01-3-2-2509 12)	SL Army	-	2017-2019	N/A	Pakistan Line Of Credit	50	24	-	-	-	24	24	Procuring the Rs. Mn 65.31 worth of 08 Nos of Vehicular Mounted Remote Control Improvised Explosive Device (RCIED) Jammers.	35	Procuring the Rs. Mn 65.31 worth of 08 Nos of Vehicular Mounted Remote Control Improvised Explosive Device (RCIED) Jammers.	0	0	0	35	Procuring the Rs. Mn 65.31 worth of 08 Nos of Vehicular Mounted Remote Control Improvised Explosive Device (RCIED) Jammers.	100	Procuring the Rs. Mn 65.31 worth of 08 Nos of Vehicular Mounted Remote Control Improvised Explosive Device (RCIED) Jammers.	35	Imprest is not received	Physical target achieved and poor financial progress due to imprest issue.
							24	24	-	-	-	-	To Purchase the 200 nos of MP5 weapons		Purchasing 200 nos of MP5 weapons					200 nos of MP5 weapons to be received		200 nos of MP5 weapons to be received		Order has been placed to purchase 200 nos of MP5 weapon from M/S Pakistan Ordnance Factory and These weapons will be received to stock in 4th Quarter of this year.		
17	Purchase of 06 No's PT-06 Aircraft	SLAF	877	2017 to 2018	-	GOSL	578	-	-	-	-	-	-	Advance payment of 30% effected in year 2017. Balance Payment of 65% scheduled to be effected in year 2018 (100)	100	Balance Payment of 65% scheduled to be effected in year 2018	-				100	-	100	Balance Payment of 65% scheduled to be effected in 2 ^N Quarter	Physically completed in 2017 and Settlement of the second installment is in 2018.	
18	Purchase of 02 advanced Offshore Patrol Vessels	SL Navy	17,000	2014-208		(GOSL/India)	2,069							Repayment of Loan	100	Repayment of balance amount of loan						100		100		Physically completed payment of the balance amount of the loan is due on 4th quarter in 2018.
19	Three - Storied Central Armory building in Panagoda Army Cantonment	Panagoda	659	2018-2020		GOSL	252	10						Construction of Three - Storied Central Armory building		Completion of piling and structural works.	3	15	25	40		0				Progress was not reported.

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							Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 31.03.2018)		
				Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.03.2018)										
											Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																							
	(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)
20	Income Generated Commercial Projects	SLAF	200	Jan - Dec 2018	-	GOSL	200	20	-	-	34	85	34	a. Purchase of spares for Heritors Aircraft. b. Repair of Helitours Aircraft c. Purchase of Helitours administrative related items. d. Conduct of Helitours related training programme		a. Purchase of spares for Helitours Aircraft. b. Repair of Helitours Aircraft c. Purchase of Helitours administrative related items. d. Conduct of Helitours related training programme	10	30	75	100	repair of MA-60 Aircraft	80	repair of MA-60 Aircraft	8	Actual expenditure is higher than the targeted expenditure due to unanticipated repair of MA-60 Aircraft	Target almost achieved.
21	Income generated commercial Projects for SL Navy	SL Navy	200	Jan - Dec 2018		GOSL	200										10	40	70	100		0			Progress was not reported.	
22	Income generated commercial Projects		155	Jan - Dec 2019		GOSL	155										10	40	70	100		0			Progress was not reported.	
23	Income generated commercial Projects		4	Jan - Dec 2018		GOSL	4	0						Purchased 4 WD 4 wheel tractors and 2 WD 2 Wheel		Purchased 4 WD 4 wheel tractors and 2 WD 2 Wheel			100		0				Progress was not reported.	
24	Two - Storied Accommodation building in Broody House Army Camp Premises	Broody House Army Camp Premises	96	Jan - Dec 2018		GOSL	95.5	20						Construction of Two - Storied Accommodation building		Construction of Two - Storied Accommodation building	2	23	54	100	0				Progress was not reported.	
25	Infrastructure Development - SL Navy	Navy camps in all island	80	Jan - Dec 2018		GOSL	80							Rehabilitation and construction of infrastructure facilities.		Rehabilitation and construction of 19 infrastructure facilities.	8	40	70	100	25		2		Progress was not reported.	

	Project	Location	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments	
							Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018										Cumulative Physical Progress (as at 31.03.2018)
				Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.03.2018)										
											Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
												Q-1								Q-2	Q-3	Q-4				
	(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)
26	Two - Storied building for Disabled War Heroes	Panagoda	42	Jan - Dec 2018		GOSL	42	2						Construction of two storied building.		Construction of two storied building.	4	28	52	100		0				Progress was not reported.
27	New Building for Army Women's Crops	Borella	40	Jan - Dec 2018		GOSL	40	8						Construction of a building.		Construction of a building.	20	45	70	100		0				Progress was not reported.
28	Main Sewerage System in Pangaea Army Camp	Pangaea	36	Jan - Dec 2018		GOSL	36	5						Rehabilitation of main sewerage system		Rehabilitation of main sewerage system	14	42	70	100		0				Progress was not reported.

Development Strategies and International Trade

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

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress												Reasons for not achieving financial and physical targets	DPMM Comments					
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 31.03.2018)							
									Targets				Progress (as at 31.03.2018)																			
									Descriptive target for 2018				Cumulative quarterly targets (%) (B)				Description				as % of (B)	Description		as % of overall target (%) of A)								
													Q-1												Q-2			Q-3	Q-4			
15	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)				(16)	(17)	(18)	(19)	(20)		(21)	(22)		(23)	(24)	
1	Establishment of Millaniya Industrial Zone	Kaluthara District , Millaniya DS Division	5,700		2017-2020		GOSL, Rojana Industrial Park Public Company Limited.	2,900	1,900	900	110	80	300	421	100% (Total project duration is three years and project started in 2017. Accordingly, 15% completed by 2017, 35% will complete by 2018 and 50% will complete by 2019) Completion of Infrastructure facilities for the Industrial Zone, (Land Acquisition, Water Supply, Electricity Supply, Road Developments. Etc.)	15	In 2018, project targeted to achieve 35% of overall physical target) Complete Land acquisition for phase 1, Supply and lay 225mm PVC line temporary water supply to start the initial constructions. Complete initial Electricity Supply from Kalutara to Millaniya. Complete the Land acquisition & Compensate to construction of 4 lane access road & Palpola Interchange.				5	16	28	35	15% of Supply Electricity, 25% of Land Acquisition, 15% of Road Developments,25% of Water Supply.		80	Land acquisition for phase I (244 acres) is in progress. Electricity Supply Initiated to construct an Initial power line (Temporary) from Kalutara to site Boundary. Preliminary work in progress to supply water of 500m3/ day. Work on access roads development has started and in Progress. And road expansion up to 4 lanes has been initiated.		19		Action Plann has been Revised
2	Policy Initiatives	Sri Lanka	7		Jan-Dec 2018		GOSL	7	2					0	Align Export Efforts	—	Formulate policies conducive exports				25	50	75	100	* Finalized The NES for 6 Focus Sectors & 04 Trade supportive function. * Prepared messages and obtained e-signatures for NES Main Document. (HE the President, Hon. Prime Minister, Hon. Minister MODSIT and State Minister). * Analyzed Export Performance, Jan-Dec 2017 & January , February 2018 and disseminated among the staff and relevant stakeholders. * Gazetted the notification giving effect to the Establishment of Advisory Committees through the Ministry.		80	Same as stated in Progress (as at 31.03.2018)		20		Satisfactory Performance
3	E-Commerce & Digital Marketing		10.53		Jan-Dec 2018		GOSL	10.53	4			1.683		1.683	Increase online visibility & global presence of Sri Lankan products & services, Support business community by timely information & maintain the IT infrastructure to assist to achieve the national export targets	—	Backend support for other activities, E- Market Place				25	50	75	100	* Updated/Upgraded, maintained & daily monitored the IT infrastructure . * Developed two web based software applications and revamped EDB online action plan. * Designed two database systems. * Maintained the trade database with up to date info. * Compilation & provision of trade info , buyer profiles to the stakeholders.		80	Same as stated in Progress (as at 31.03.2018)		20		Satisfactory Performance

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			Original	Current (if revised during implementation)				Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 31.03.2018)								
								Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure				Bills in hand	Targets				Progress (as at 31.03.2018)											
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											as % of (B)	Description	as % of overall target (% of A)													
						Q-1														Q-2	Q-3	Q-4										
15	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)							
4	Implementation of National Organic Consultation Unit [NOCU]	Sri Lanka	4		Jan-Dec 2018		GOSL	4	1			0.002		0.002	Facilitate the operationalization of NOCU	–	Implementation of National Organic Consultation Unit				25	50	75	100	Completed writing the Policy Manual for NOCU. 19 procedures completed under the Procedure Manual. Conducted a Multi-Stakeholder Workshop for Organic Agriculture Products.		60	Same as stated in Progress (as at 31.03.2018)		15		Progress is going on
5	Procurement Plan for Infrastructure Development	Sri Lanka	8		Jan-Dec 2018		GOSL	8	2			2		2			25	50	75	100		20		5	Procurement process is on going	Poor Performance						
6	Development Programme in the rural sector to assist entrepreneurs - "2000 Exporter Development Programme"	Sri Lanka	16.5		2017 - 2020		GOSL	16.5	4			0.335		0.335	Creation of new segment of exporters	20	Establish 200 exporters during the year 2018				5	10	15	20	*Workshop was held on 28th & 29th March 2018 at Kurunegala for 30 entrepreneurs on how to prepare business plan. Participants would have to submit their business plan with in one month. *Facilitated 08 SMEs to participate in Jaffna International Trade Fair 2018 held from 26-28 January in Jaffna. * 385 entrepreneurs participated for workshops on Promoting Regional SMEs to adopt Quality Assurance and Food Safety Systems held in Colombo, Matara, Kandy & Kurunegala. *A business clinic was conducted in association with Sampath Bank on 23/03/2018 at Wayamba Engineering Department with 35 SMEs * Conducted 10 Workshops/Awareness Seminars for SME Exporters		20	*Programme launched in Jaffna. *380 SMEs were provided with assistance to become sub-contractors to direct exporters - Rs. 180.4 Mn orders undertaken * 30 Companies were introduced to HNB to obtain assistance under HNB-EDB financial assistance scheme. * 11 model project report & 2 feasibility reports completed. + Same as stated in Progress (as at 31.03.2018)		21		Poor Performance
7	Develop Women Entrepreneurs into Export Business	Sri Lanka	1		2017- 2020		GOSL	1				0.104		0.104	Provide opportunities for women entrepreneurs to enter the international market	10	Assist women entrepreneurs to enter to the Int'l market				5	10	15	20	* Provided training on design development programme for 5 days for 6 women entrepreneurs engaged in footwear manufacturing. * Export Marketplace programme was held on 8th March coinciding with World Women's Day with the participation of 19 women entrepreneurs and 12 service providing organization. The best 03 women entrepreneurs were selected by 05 member panel of judges and were awarded financial assistance to develop their production		20	* Prepared a database of Women Entrepreneurs with 857 profiles. + Same as stated in Progress (as at 31.03.2018)		11		Poor Performance
8	Linking exporters with the Global Value Chains and Global Production Networking Sharing	Sri Lanka, EU	12.06		Jan-Dec 2018		GOSL	12.06	4			2.049		2.049	Enhance the product quality, capabilities of exporters & upgrade production facilities	–	10 Programmes				25	50	75	100	* Investor Prospectus and feasibility report for boat & ship building completed and sent for printing. * 6 companies have been selected for the product development programme which commenced on 8th February to 6th March 2018 by obtaining the services of Prof. Patrick Kelly, Product Development expert from SES Germany.		80	Same as stated in Progress (as at 31.03.2018)		20		Satisfactory Performance

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress												Reasons for not achieving financial and physical targets	DPMM Comments					
			Original	Current (if revised during implementation)				Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 31.03.2018)								
								Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure				Bills in hand	Targets				Progress (as at 31.03.2018)											
					Descriptive target for 2018												Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)								
Q-1	Q-2	Q-3	Q-4																													
15	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)				(16)	(17)	(18)	(19)	(20)		(21)	(22)		(23)	(24)	
9	Create Market Access Globally for Sri Lankan products & services	Sri Lanka, Myanmar, Tanzania, Colombia, Dubai, France, Belgium, Germany, Canada	84.12		Jan-Dec 2018		GOSL	84.12	25			22.06		22.055	Enhance the International market share	–	24 Programmes				25	50	75	100	* Participated at GULFOOD 2018 with the participation of 21 food & beverage exporting companies and 03 observers from "2000 exporters development programme". Confirmed orders received worth of US\$ 2.564 Mn and orders under negotiations US\$ 7.979 Mn. * Participated at the Market development programme for organic food products in collaboration with GIZ and IFOAM in Germany from 14th – 20th February 2018 with the participation of 06 organic sector companies. Confirmed orders Received US\$ 0.25 Mn and orders under negotiation US\$ 0.35 Mn. * The 10th Edition of the Footwear & Leather Fair organized by the Sri Lanka Footwear & Leather Products Manufacturers Association (SLFLPMA) together with the EDB, MIC & IDB was held from 2nd to 4th February 2018 at Colombo. * In collaboration with Thai Trade Center Chennai, 25 Thai Business persons visited Sri Lanka and B2B meetings were held. * A 15 member Business delegates from Malaysia visited Sri Lanka and 10 B2B meetings were held.		80	Same as stated in Progress (as at 31.03.2018)		20		
10	Market Access through FTAs and Economic Co-operation Agreements	Sri Lanka, Japan, Dubai, Nordic Region, China, India, Pakistan, Hong Kong	36		Jan-Dec 2018		GOSL	36				1.064		1.064	Enhance the market access through Co-opatrate agreements	–	10 Programmes				-	20	60	100	* Preliminary arrangements are being carried out regarding the programmes.		-	Same as stated in Progress (as at 31.03.2018)		-	Programme will be held on after 1st Quarter	Program me will bestarted by 2nd Quarter
11	Market Access focusing Asia	Sri Lanaka, Japan, India, China, Malaysia, Thailand,	25.21		Jan-Dec 2018		GOSL	25.21				1.048		1.048	Enhance the market access to Asia	–	12 Programmes				-	20	60	100	* Preliminary arrangements are being carried out regarding the programmes.		-	Same as stated in Progress (as at 31.03.2018)		-	Programme will be held on after 1st Quarter	Program me will bestarted by 2nd Quarter

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments							
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018									Cumulative Physical Progress (as at 31.03.2018)						
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)											
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)												
						Q-1															Q-2	Q-3	Q-4									
15	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)				(16)	(17)	(18)	(19)	(20)		(21)	(22)		(23)	(24)	
12	Programme to Maximize benefits through EU GSP+ Concessions	Sri Lanka, EU, Belgium, BENELUX, Germany, Sweden	19.43		Jan-Dec 2018		GOSL	19.43						0	Increase exports to EU market	—	04 Programmes	-	20	60	100	* Preliminary arrangements are being carried out regarding the programmes.		-	Same as stated in Progress (as at 31.03.2018)		-	Programme will be held on after 1st Quarter		Programme will be bestarted by 2nd Quarter		
13	Branding Sri Lanka and Positioning Sri Lankan products globally	Sri Lanka, Malaysia, Singapore, India, Kenya,	38.95		Jan-Dec 2018		GOSL	38.95	5			0.891		0.891	Branding Sri Lanka and Positioning Sri Lankan products	—	18 Programmes	15	30	60	100	* Published the AV on Electronics and Electrical sector in EDB Web Portal and YouTube. Sent the AV to foreign missions in Korea, Thailand, India, Japan, Bangladesh and Vietnam and relevant associations. * Preliminary arrangements are being carried out regarding the rest of programmes.		67	Same as stated in Progress (as at 31.03.2018)		10		Progrss is going on			
14	Presidential Export Awards	Sri Lanka	5		Jan-Dec 2018		GOSL	5						0	Recognize &* reward exporters' performance	—	Completion of prog.	30	60	100	* Finalized the Guidelines and the Evaluating Criteria for Presidential Export Awards by the Panel of Judges. * Tentative Agenda has been prepared.		83	Same as stated in Progress (as at 31.03.2018)		25		Satisfactory Performance				
15	Trade Facilitation & Trade Information	Sri Lanka	12.2		Jan-Dec 2018		GOSL	12.2	4			0.484		0.484	Facilitate resolving exporters problems& make the export process efficient and convenient for all stakeholders in the export trade	—	19 Programmes	25	50	75	100	* Arrangements are being made to hold the 13th Exporters Forum on 5th April 2018. * 146th Course on Import Export Procedures - Commenced on 20th Jan. with 37 participants. * Course on Operational Aspects of International Trade (OAIT) commenced on 17.02.2018 With 35 participants *Information Booths organized at: 1)JITF 2018 @ Jaffna - 26th to 28th January - 300 visitors. 2)Footwear & Leather Fair 2018 @ Colombo - 02nd to 04 February- 250 visitors. 3)Sri Lanka Print 2018 @ Colombo - 16th to 18th March-100 visitors. * 02 issues of Business Lanka magazine published and circulated among 124 global destination. * Published 03 issues Expo News e-version bulletin via email to exporters. * 13 SME Success Stories published in News papers. * Organized a two day workshop on jewellery design development for 16 participants of Neelawala and Liyanwala Craft villages in the Central Province.		80	Same as stated in Progress (as at 31.03.2018)		20		Satisfactory Performance			

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

Ministry of Disaster Management

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving finacial and physical targets	DPMM observations					
			Original	Current (if revised during implemen- tation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.03.2018)							
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.03.2018)													
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)										
													Q-1								Q-2	Q-3	Q-4							
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)				(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)
1	Preparedness of Disaster Preparedness Plans	All districts	25.00	-	Jan.2018 - Dec.2018	-	GOSL	25.00	2.80	2.80	2.80	2.20	0.50	2.20	Carryout 430 preparedness planning activities	-	Carryout 430 preparedness planning activities	14	43	58	100	Carried out 56 preparedness planning activities.	93	Carried out 56 preparedness planning activities.	13	-	-			
2	Public Awareness	All districts	25.00	-	Jan.2018 - Dec.2018	-	GOSL	25.00	2.50	2.50	2.50	0.30	0.60	0.30	Carryout 500 awareness activities	-	Carryout 500 awareness activities	25	50	75	100	Carried out 40 awareness activities.	32	Carried out 40 awareness activities.	8	Delay in receiving imprest	-			
3	Strengthening the Capacity of the Flood and Landslide Disaster Response	All districts	78.00	-	Jan.2018 - Dec.2018	-	GOSL	78.00	78.00	78.00	-	-	-	-	Purchase emergency response equipment	-	Purchase of emergency response equipment	25	50	75	100	Procurement process is on going	12	Procurement process is on going	3	Delay in procurement process.	-			
4	Mainstreaming Disaster Risk Reduction (DRR) into Development	All districts	30.00	-	Jan.2018 - Dec.2018	-	GOSL	30.00	5.00	-	-	-	-	-	DRR concept and activities incorporated in to appopriate activities in health, local government, tourist, power & energy, road construction, water & sanitation	-	Compete 9 projects (health, local government, tourist, power & energy, road construction, water & sanitation)	30	60	80	100	Discussions have been held with relevant stakeholder agencies. Next steps are being taken for future work.	90	Discussions have been held with relevant stakeholder agencies.Next steps are being taken for future work.	27	-	-			
5	Development Multi Hazard risk profile for sri Lanka	All districts	247.00	-	Jan.2016 - Dec.2019	-	GOSL	50.00	5.00	-	-	0.24	-	11.04	Complete maps for study area	10	Prepare hazard maps for 10 cities	10	20	30	50	Initial discussions were conducted	30	Initial discussions were conducted	13	-	-			
																	Prepare drought hazard map													
																	Prepare high wind hazard map													
																	Identify methodology for risk assesment													
																	Conduct capacity enhancement progrms													
6	Implementation of Disaster Mitigation Projects to Minimize the Impact of Disaster in Districts and Safe Evacuations in an Emergency	All districts	480.00	-	Jan.2018 - Dec.2018	-	GOSL	480.00	96.00	18.00	18.00	22.13	-	22.13	Complete 156 mitigation projects in 24 districts	-	Complete 156 mitigation projects in 24 districts	20	40	75	100	Preparation of feasibility reports, project reports and estimates are in progress.	90	Preparation of feasibility reports, project reports and estimates are in progress.	18		-			
7	Development of a Landslide Risk Profile	Nuwara Eliya, Kandy, Kegalle, Kalutara, Rathnapura Galle & Matara	246.00	-	Jan.2016 - Dec.2020	-	GOSL	40.00	9.30	10.00	1.00	11.10	-	89.10	Develop total risk profiles for landslide prone districts	35	Select 60,000 Buildings	5	15	20	25	38,500 houses selected.	100	38,500 houses selected.	40	-	-			
																	Building layer digitizing in Kegalle, Badulla, NE, Ratnapura, Kalutara , Galle, & Matara					*Field survey, field data collection & monitoring conducted for 6,759 houses. *95 building have been digitalized.		Nuwara Eliya and Kegalle district building surveys (BS) are in progress.						
																	Conduct 50 training & awareness programs					16 progrms have been conducted.		16 progrms have been conducted.						
																	Prepare 300 disaster management (DM) cycles					17 DM cycles have been prepared.		57 community based DM cycles for have been prepared.						
																	Prepare risk map & exposure maps for Nuwaraeliya					-		Nuwara Eliya and Badulla all base maps have been completed.						
																	Prepare Human settlement (HS) maps for Kandy, Kegalle, Kalutara & Ratnapura					-		51 (HS) mapping completed.						

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018							Cumulative Physical Progress (as at 31.03.2018)			
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.03.2018)										
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
8	Landslide Mitigation Program	All landslide prone areas	200.00	-	Jan.2018 - Dec.2018	-	GOSL	200.00	15.00	15.00	-	4.10	-	4.10	Completion of 5 mitigation projects at Ratnapura, Matara, Kandy, Kalutara & Kegalle	-	Completion of 5 mitigation projects at Ratnapura, Matara, Kandy, Kalutara & Kegalle	5	35	75	100	*05 sites have been selected for mitigation. *Design for two sites has been completed. *Process of preparation of BOQ and tender documents are in progress. *Preparation of design is in progress for other 03 sites.	100	*05 sites have been selected for mitigation. *Design for two sites has been completed. *Process of preparation of BOQ and tender documents are in progress. *Preparation of design is in progress for other 03 sites.	5	-	-
9	Expansion of Laboratories in New Buildings of National Building Research Organization	NBRO head office Colombo	350.00	450.00	Jan.2015 - Dec.2017	Jan.2015 - Dec.2018	GOSL	100.00	35.00	35.00	20.00	12.00	-	219.62	Complete 5 storied lab building	70	Construction of superstructure	10	20	30		Costruction work for superstructure is in progress.	50	*Floor 1 has been completed. *80% of mezzanine floor and 30% of column with shear wall have been completed. *Costruction work for superstructure is in progress.	75	Delay in construction	-
10	Landslide Investigation, Reserch and Development	All landslide prone districts	80.00	-	Jan.2018 - Dec.2018	-	GOSL	80.00	15.80	15.80	15.80	15.80	-	15.80	Completion of 480 sq km mapping	-	Completion of 480 sq km mapping	25	50	75	100	24 maps from Survey Department has been completed. 734 SPIs completed.	84	24 maps from Survey Department has been completed. 734 SPIs completed.	21	-	-
															1,500 special investigations (SPI)		1,500 special investigations (SPI)					8 research proposals have been identified.	8 research proposals have been identified.				
															5 research studies& 4 ongoing research studies		5 research studies & 4 ongoing research studies					Procurement requirement has been finalized & preparation of tender documents is in progress.	Procurement requirement has been finalized & preparation of tender documents is in progress.				
															Purchase Rs. 25 Mn worth lab and field equipment		Purchase Rs. 25 Mn worth lab and field equipment										
11	Enhance Real Time Landslide Forecasting and Early Warning Capacity by Expanding Automated Rain Gauge Network	All landslide prone areas	131.00	-	Jan.2016 - Dec.2018	-	GOSL	31.00	0.80	0.80	0.80	0.80	-	73.30	Installation of 131 automated rain gauges into the system	69	Installation of 30 automated rain gauges into the system	6	11	16	31	Tendering process is in progress.	83	*51 automated rain gauges have been installed. *Tender has been awarded for 50 gauges. *Tendering process is in progress for another 30 gauges.	74	-	-
12	Upgrading Forecasting Capability and Dissemination Techniques	Colombo	200.00	-	Jan.2018 - Dec. 2018	-	GOSL	200.00	15.00	-	-	-	-	-	Improve meteorological observation network in order to get real time information	-	Improve meteorological observation network in order to get real time information	15	30	85	100	Preliminary disussions have been completed.	80	Preliminary disussions have been completed.	12	-	-
															Improve Numerical Weather Prediction Guidance		Improve Numerical Weather Prediction Guidance					TEC has been appointed.	TEC has been appointed.				
															Establish a better weather information dissemination system in order to reach interest sectors		Establish a better weather information dissemination system in order to reach interest sectors					Preliminary disussions have been completed.	Preliminary disussions have been completed.				
13	Construction of Houses in Landslide Affected Areas in Kegalle	Landslide affected areas	2,838.00	-	Jan.2016 - Dec.2018	-	GOSL	800.00	600.00	-	87.14	87.14	-	1,706.97	Construct 1712 houses for people who affected from landslids	46	Completion of balance works of constructing houses in Kegalle.	20	34	54		1st installment paid for 379 families.	95	Completed 1008 houses. Partially completed 501. Houses in 1st phase 203.	65	-	-
14	Resettlement of Displaced People Due to Landslide Threaten and Landslide	Landslide high risk areas	21050	-	2017 - 2021	-	GOSL	2000.00	1000.00	-	229.88	229.88	-	465.16	Construct 15,025 permanent houses for the people residing in landslide high risk areas	10	Construct 3,474 houses	10	15	20	35	Construction of 1,334 houses is in progress.	80	Funds released to purchase lands for 80 families.	18	-	-
																						Funds released to purchase lands to construct 1313 houses.					

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

Ministry of Disaster Management

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM observations																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												
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Physical and Financial Progress of Development Projects and Programmes as at 31st March, 2018																										
Ministry of Education																										
	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	
			Original	Current(If revised during implementation)				Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure (as at 31.03.2018)	Bills in hand		Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Targets				Progress (as at 31.03.2018)		Cumulative Physical Progress (as at 31.03.2018)		
					Descriptive target for 2018	Cumulative quarterly targets (%)												Description	as % of (B)	Description	as % of overall target (% of A)					
						Q-1																Q-2	Q-3	Q-4		
	(1)	(2)	(3)		(4)		(5)	(6)		(8)	(9)	(10)	(11)	-12	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
1	Improve facilities of 1,360 school which were not included in recent projects	Island wide	114,192		2016-2020		GOSL	7,000	2,800			2769.04		9983.57		42		11	18	29	37		90		52	
															Rehabilitation of 1462 schools Revised Target : 932			implement 251 rehab.wks upto 85% progress at yr end					562 completed &achieved upto 86% progress in 1st quater		562 completed &achieved upto 86% progress in 1st quater	
															New Constructions of Cafeteria-163 Revised Target : 80			construct 58 cafeteria upto 72% progress at yr end					4 completed & achieved upto 39% progress in 1st quater		4 completed & achieved upto 39% progress in 1st quater	
															Sports Complex-64 Revised Target : 22			construct 13 sports com. upto 49% progress at yr end					achieved upto 18% progress in 1st quater		achieved upto 18% progress in 1st quater	
															Junior Secondary Laboratories-303			construct 208 JS lab upto 85% progress at yr end					29 completed & achieved upto 54% progress in 1st quater		29 completed & achieved upto 54% progress in 1st quater	
															Primary Learning Resource Centres-512			construct PLSC in 300 sch. upto 100% progress at yr end					98 completed & achieved upto 68% progress in 1st quater		98 completed & achieved upto 68% progress in 1st quater	
															Revised Target : Technical Buildings-328 Revised Target : 259			construct 211 Tech.build upto 90% progress at yr end					26 completed & achieved upto 26% progress in 1st quater		26 completed & achieved upto 26% progress in 1st quater	

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	(1)	(2)	(3)		(4)		(5)	(6)	(8)	(9)	(10)	(11)	-12	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
														Purchasing of Furniture and equipment, Hostel equipment,ICT equipment, Lab Equipment etc.		Providing of Furniture and equipment, Hostel equipment,ICT equipment, Lab Equipment etc.for 1000schools					65% of procurement process is completed.		65% of procurement process is completed.		Added some new procurement list for this purchasing	
2	Upgrading facilities of 1000 Secondary School	Island wide	68,072		2016-2020		GoSL	5,000	2,000			1914.27		8,027		53		5	15	35	47		88	385 completed & achieved upto 79.6% progress in 1st quater	57	
														Rehabilitation of 1086 schools Revised Target : 932		implement rehab.works in 334 sch. upto 100% progress in 2nd quater					385 completed & achieved upto 79.6% progress in 1st quater		385 completed & achieved upto 79.6% progress in 1st quater			
														Purchasing of Students Chairs Revised Target : 237		Purchasing of Student Chairs					20% of procurement process is competed		20% of procurement process is competed			
														New Constructions in classrooms and other buildings 448		construct classroom bld. in 216 upto 100% progress at yr end					51 completed & achieved upto 60% progress in 1st quater		51 completed & achieved upto 60% progress in 1st quater			
														Teacher Quarters-264 Revised Target :		construction of ongoing 98 TQs upto 91% average progress					7 completed. & achieved upto 56% progress in 1st quater		7 completed. & achieved upto 56% progress in 1st quater			
														Principals Quarters -366 Revised Target : 366		construct PQ in 141 sch.upto 93% average progress					28 completed & achieved upto 62% progress in 1st quater		28 completed & achieved upto 62% progress in 1st quater			
														Aesthetic Units-67 Revised Target : 43		construct 25 Aes. units upto 86% average progress					8 completed & achieved upto 57% progress in 1st quater		8 completed & achieved upto 57% progress in 1st quater			
3	Upgrading facilities of 3 577	Island wide	65,484		2016-2020		GoSL	5,000	1,500			1108.29		4,921		78		2	3	5	7		100		80	

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			Original	Current(If revised during implementation)				Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure (as at 31.03.2018)	Bills in hand		Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Targets				Progress (as at 31.03.2018)		Cumulative Physical Progress (as at 31.03.2018)			
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	(1)	(2)	(3)		(4)		(5)	(6)		(8)	(9)	(10)	(11)	-12	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
	primary schools													Completion of rehabilitation works in 3276 schools Revised Target : 2775		implement 278 rehab.works & upto 100% average progress					2121 completed & achieved upto 95% progress in 1st quater		2121 completed & achieved upto 95% progress in 1st quater			
			New Constructions primary learning resource centres in 460 primary schools Revised Target : 390	construct 133 PLRC upto 98% average progress										112 completed & achieved upto 70% progress in 1st quater		112 completed & achieved upto 70% progress in 1st quater										
			Purchasing of equipment and furniture for primary schools and PLRCs.	Purchasing of equipment and furniture for primary schools and PLRCs.										35% of procurement process is completed												
4	Education Sector Development Programme	Island wide	26,000		2013-2017		ADB	3,946.5	400.0			312.4		13,694.1	Listed below as DLRs 1. Pass rate for GCE O/L examination increased 2. Pass rate for GCE A/L examination increased 3. Technology Stream introduced and Implemented at GCE A/L	97	Pass rate for GCE O/L increased to at least 70%(revised) Pass rate for GCE A/L increased to at least 65% • A technology Stream Improvement plan developed approved for implementation by March 2017 (revised target)	1	2	3	3	Pass rate for GCE O/L increased to 70% in 2016 Pass rate for GCE A/L increased to 66% in 2017 • Final technology stream improvement plan has been submitted for ADB review	80	Pass rate for GCE O/L increased to 70% in 2016 Pass rate for GCE A/L increased to 66% in 2017 • Construction of technology faculties nearing completion and 241 technology faculties have been completed. Construction of the phase II (35) Technology faculties have been commence and 50% civil work completed. • Technology Teacher Recruitment has been	98	unachievable targets

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	(1)	(2)	(3)		(4)		(5)	(6)		(8)	(9)	(10)	(11)	-12	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
														7. Principals and deputy Principals trained		(i)Revised targets (i)At least 100 schools with principals trained until 2016 have developed school development plans for 2017 (\$1 million) (ii)The National Competency Framework for School Leadership and Management is adopted by MOE HR unit for principal performance management (\$2 million) (iii)The CELD principal training programs (including (i) Performance-based partnership agreements reviewed and updated among MOE and 9 provinces to enable the MOE and provinces to align the provincial and central work plans and budgets for ESDFP (\$2 million) (ii)A new school grant mechanism to support improved school based management is piloted in at least 100 selected schools (\$2 million)					<ul style="list-style-type: none">• National competency framework for school leadership training and management is developed and approved.• Awareness program has been conducted for MoE and Provincial level• TOT program has been conducted for the Uva, Central provinces and training of 1st principals training program to be commenced by end of January <ul style="list-style-type: none">• Revised Performance-Based Partnership Agreements have been prepared for 9 provinces for 2018• Rs Mn 315 have been allocated for the PPA Activities which have been planned in year 2018• Funds have been allocated for DLR targeted programs at MOE and Provincial level		<ul style="list-style-type: none">• National competency framework for school leadership training and management is developed and approved.• Awareness program has been conducted for MoE and Provincial level• TOT program has been conducted for the Uva, Central provinces and training of 1st principals training program to be commenced by end of January• Training manual for BPP(Basic Principal ship Program) has been prepared for 9 provinces for 2018• Rs Mn 315 have been allocated for the PPA Activities which have been planned in year 2018• Funds have been allocated for DLR targeted programs at MOE and Provincial level			

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														9. Improved transparency and efficient procurement outcomes		(i) No more than 30% of audited contracts have significant negative findings (\$2m). (ii) A user-friendly financial management and procurement manual for improved school based management developed and provincial level ToT completed (\$2m)					<ul style="list-style-type: none">• Procurement manual has been prepared• Simplified procurement guideline has been prepared and final document to be printed after reviewing special committee• First TOT has been completed		<ul style="list-style-type: none">• Procurement manual has been prepared• Simplified procurement guideline has been prepared and final document to be printed after reviewing special committee• First TOT has been completed			
5	Transforming the school Education System as a Knowledge Hub Project	Island wide	13,200		Jun 2012- Jun 2017		WB	169.9	50.0			0		3799	Listed below as Outcome indicators,Intermediate outcome indicators,and DLIs. Outcome Indicators The survival rate of students up to grade 11 (age 16 years) in the education system increased	95		3	5	5	5		90		98	
															The survival rate of students up to grade 11 in the education system increased		The survival rate of students up to grade 11 in the education system increased to 89%				The survival rate of students up to grade 11 in the education system increased to 89%					

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	(1)	(2)	(3)		(4)		(5)	(6)	(8)	(9)	(10)	(11)	-12	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
													Flagship secondary and primary school learning environment improvement programme.		At least 80% of the target of school learning environment improvement programme achieved (secondary and primary schools).					Targets achived.		Targets achived.			
													Demand-side measures to promote participation and retention in primary and secondary education.		SMCs initiate action to promote participation and retention in 100% of zones.					Actions taken.		Actions taken.			
													Special education and NFE programmes at the primary and secondary stages.		Upgraded special education and NFE programmes continued with any required fine tuning.					Progrmmes updated.		Progrmmes updated.			

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						Q-1																Q-2	Q-3	Q-4	
	(1)	(2)	(3)		(4)	(5)	(6)		(8)	(9)	(10)	(11)	-12	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
														School health and nutrition programmes in primary and education schools.		Schools in 100% of zones will monitor and take action on the health promoting status of their schools.					100% completed.		100% completed.		
														Career guidance and counseling (CG&C).		The upgraded CG&C programme is introduced in all provinces.					Programmes upgraded		Programmes upgraded		
														Revision and improvement of primary education curriculum.		The upgraded primary education curriculum is extended to grade 2. Grade 3 new curricula, TIMs and learning materials are developed.					Completed		Completed		

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	(1)	(2)	(3)		(4)		(5)	(6)	(8)	(9)	(10)	(11)	-12	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
													Diversification and rationalization of the mathematics and science curricula for secondary level			New mathematics and science curricular introduced in grades 7 and 11.					New curricular introduced.		New curricular introduced.		
													Review of textbooks, agreement on the quality of contents and promotion of social cohesion.												

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	(1)	(2)	(3)		(4)		(5)	(6)		(8)	(9)	(10)	(11)	-12	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
														Examination information for education development: DoE publishes an item response analysis for the GCE OL and GCE AL in key subjects such as mathematics, science, English and first language (Sinhala and Tamil).		IRA published for mathematics, science, English and first language (Sinhala and Tamil) in the GCE OL examination, and chemistry, physics, mathematics and biology and selected Arts and Commerce subjects in the GCE AL examinations.					Completed		Completed			
														Modernizing and expanding quality assurance (QA).		The upgraded QA programme linked to the PSI introduced in all 9 provinces.					QA programme updted.		QA programme updted.			
														Principals leadership and management.		Systematic programme for principals leadership and management development completed in 100% of zones.					Completed		Completed			
														DLIs												
														Education Sector Rolling Plan		ESRP for FY 17 update by the MoE and provinces.					Completed		Completed			

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	(1)	(2)	(3)		(4)		(5)	(6)	(8)	(9)	(10)	(11)	-12	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
														School based Teacher Development Programmes		Schools in 100% of zones complete SBTD programmes.					Completed		Completed			
														Strengthening Education Zones and Divisions		HRD and provision of equipment and services /managerial and academic support functions completed in 100% of zones and divisions.					Completed		Completed			
														Development and establishment of content and language integrated learning framework (CLILF) for Bilingual Education.		CLILF used for BE for grade 8.					Completed		Completed			
6	Providing sanitary & water facilities for all schools	Island wide	8,000		2016-2018		GoSL	1,300	400			425.384		5,562	Sanitary facilities fulfilled in all schools	86	Commenc in sanitary facilities improvement in 1082 schools upto 100% average progress at yr end	2 100	7 100	10 100	14 100	2513 completed & achieved upto 88% progress in 1st quater	97	2513 completed & achieved upto 88% progress in 1st quater	88	
														Water facilities fulfilled in all schools		Commence 398 water facilities improvement upto 100% average progress at yr end	69	64	100	100	290 completed & achieved upto 60% progress in 1st quater		290 completed & achieved upto 60% progress in 1st quater			

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																	Descriptive target for 2018	Cumulative quarterly targets (%)				Description	as % of (B)	Description	as % of overall target (% of A)					
																		Q-1	Q-2	Q-3	Q-4									
	(1)	(2)	(3)		(4)		(5)	(6)		(8)	(9)	(10)	(11)	-12	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)				
7	Providing Facilities of Teacher Quarters Rest Room etc. for Rural & Regional School	Island wide	3,000		2016-2020		GoSL	1,000	100			40.00		159	Teacher Quarters in 637 schools Revised Target: 271 TQs	27	Construct 98 Teacher Quarters upto 100% average progress at yr end	23	35	55	73	129 completed & achieved upto 75% progress in 1st quater	92	129 completed & achieved upto 75% progress in 1st quate	48	start delay.				
8	Facilitating teacher training programmes	Island wide	11,393		2016-2020		GoSL	1,200	50			38.92		753	Improve facilities in Teacher Centres. Training requirements of all teachers fulfilled.	43	Training requirements of all teachers fulfilled.	11	23	40	57	completed two foreign training for Mathematics & conducted dif. local tainings in 37 branches achieved upto 53% progress in 1st quater	91	completed two foreign training for Mathematics & conducted dif. local tainings in 37 branches achieved upto 53% progress in 1st quater	53	This yr 1200 M was allocated for only training programs				
9	Providing electricity facilities (through national grid or solar) for the schools	Island wide	2,700		2016-2020		GoSL	100	100			89		1,340	" Electricity facilities are fulfilled in identified 4944 schools. "	78	Commence 1146 imrovement or supply electricity facilities upto 100% average progress at yr end	2	7	15	22	1438 completed achieved upto 80% progress in 1st quater	90	1438 completed achieved upto 80% progress in 1st quater	80					
10	Rehabilitation of Sports Schools in each District	District wise	700		2013-2020		GoSL	80	21			10.023		150.61	Rehabilitation of Sports Schools in each District and provided all necessary furniture and equipment.	77	Rehabilitation of buildings in 10 in 9 Sports schools upto 100% average progress at yr end	75	100	100	100	5 completed, 6 ongoing and achieved upto 62% progress in 1st quater	95	5 completed, 6 ongoing and achieved upto 62% progress in 1st quater	79	Ading new works for this project. threrfore overall progress was changed according to new target				
																	New buildings in 4 in 9 Sports schools upto 100% average progress at yr end	15	25	70	100	Achieved upto 10% progress in 1st quater		Achieved upto 10% progress in 1st quater						

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets		
			Original	Current(If revised during implement ation)				Allocation 2018	Expenditure target	Imprest requeste d	Imprest Receive d	Actual Expenditur e (as at 31.03.2018)	Bills in hand		Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulativ e physical progress as at December 2017 as % of (A)	Targets				Progress (as at 31.03.2018)		Cumulative Physical Progre (as at 31.03.2018)			
					Descriptive target for 2018	Cumulative quarterly targets (%)												Description	as % of (B)	Description	as % of overall target (% of A)						
						Q-1																Q-2	Q-3	Q-4			
	(1)	(2)	(3)		(4)		(5)	(6)		(8)	(9)	(10)	(11)	-12	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
																	Providing necessary furniture and equipment to Sports schools	40	50	100	100	Furniture and Equipment were provided. 35% of procurement works are completed in this yr		Furniture and Equipment were provided.35% of procurement works are completed in this yr			
11	Strengthening the provincial and Zonal ICT Resource Centres	Island wide	1,074		2014-2017	2014-2020	GoSL	110	48			5.734		287.53	Provincial and Zonal ICT centres are provided with necessary infrastructure facilities.	61	New constructions in 19 ICT centres Revised Target: 14 ICT centres	20	25	29	39	8 Completed and achieved upto 80% progress in 1st quater	100	8 Completed and achieved upto 80% progress in 1st quater	81		
12	Physical Education and Sports	Island wide	18,395		2017-2020		GoSL	300	20			4.709		98.73	Provide facilities to improve Physical Education	20	*Establishment of Gyms in 18 Sports schools *Develop Netball,Volleyball, basketball courts in sports schools *Increase student and teacher allowances in sports schools	6	12	22	30	*Teachers were trained for 7 Sports under the School Sports Development Program. *All-island school sports competitions were held. *Zonal level training pools implemented. * Provide essential sports equipments	92	*Teachers were trained for 7 Sports under the School Sports Development Program. *All-island school sports competitions were held. *Zonal level training pools implemented. * Provide essential sports equipments	25		
13	Upgrading schools in Plantation Sector	Central,West ern,Uva Southern,Sab aragamuwa provinces	750		2016-2020		GoSL	400	55			53.54		111.28		77		5	10	18	23	Repairs-6 completed& achieved upto 37% progress in 1st quater	90	Repairs-6 completed& achieved upto 37% progress in 1st quater	80	Adding new works for this project. Therefore, progress % was changed	
															Upgrade 32 schools with necessary infrastructure facilities and equipments	75	Upgrading 24 Estate schools to secondary level- repairs										
															Revised Target: Upgrade 66 schools with necessary infrastructure	75	Upgrading 42 Estate schools to secondary level- New					Achieved upto 5% progress in 1st quater		Achieved upto 5% progress in 1st quater			
																*Provide furniture and office equipment	75					75% of Procurement process is completed		75% of Procurement process is completed			

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	
			Original	Current(If revised during implement ation)				Allocation 2018	Expenditure target	Imprest requeste d	Imprest Receive d	Actual Expenditur e (as at 31.03.2018)	Bills in hand		Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulativ e physical progress as at December 2017 as % of (A)	Targets				Progress (as at 31.03.2018)		Cumulative Physical Progre (as at 31.03.2018)		
					Descriptive target for 2018	Cumulative quarterly targets (%)												Description	as % of (B)	Description	as % of overall target (% of A)					
						Q-1																Q-2	Q-3	Q-4		
14	(1)	(2)	(3)		(4)		(5)	(6)	(8)	(9)	(10)	(11)	-12	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
	Facilitate Dental Health facilities in schools	Island wide	365		2016-2019		GoSL	100	60			59.576	40.64	103	Facilitated Dental Health facilities Improve dental health facilities in 170 schools Construct new dental clinics in 30 schools	74	Commence 34 rehabilitation of dental clinics upto 100% average progress at yr end	4	10	18	26	Repairs- 74 completed New buildings- 6 completed Achieved upto 77% progress in 1st quater	93	Repairs- 74 completed New buildings- 6 completed Achieved upto 77% progress in 1st quater	77	
15	National & Provincial Resource centers for Children with Special Educational Needs	Weniwalkola	200		2015-2018		GoSL	225	48			0.00		24.40	National Resource centre for Children with Special Educational Needs	55	Completed the Hostels, Administrative office, Auditorium and other Facilities	2	6	10	15	Completed the Rest Rooms and Administrative Building and achieved upto 56%progress in 1st quater	93	Completed the Rest Rooms and Administrative Building and achieved upto 56%progress in 1st quater	56	
16	Construction of Multi Ethnic Trilingual School in Polonnaruwa	Polonnaruwa	250		2017-2018	-	Government of India	230	50			0.00		60	Completed Multi Ethnic Trilingual School in Polonnaruwa	10	Construction of Multi-Ethnic Trilingual School in Polonnaruwa	6	30	70	90	Earth filling completed and erection of pillars are in progress.	34	Earth filling completed and erection of pillars are in progress.	12	Indian High Commission Reported the progress with revised targets and allocation.
17	Renovation of 27 schools in the Northern Province	Northern Province	300		2017- 2018	-	Government of India	170	40			0.00		79.5	Renovated 27 schools	52	Renovation of all 27 School	40	48	48	48	Construction of 8 schools completed, and 12 school works are almost completed with interior work going on. 7 schools are in progress with roof level.	87	Construction of 8 schools completed, and 12 school works are almost completed with interior work going on. 7 schools are in progress with roof level.	87	Indian High Commission Reported the progress with revised targets.
18	Upgrading Saraswathi Central College in Pussellawa - Kandy	Kandy	199		2017- 2019	-	Government of India	69	15			0.00		0	Completed the initial work of construction and partial construction of School at Pussellawa	0	Signing of contract and initial work of construction and partial construction of School at Pussellawa	10	20	30	40	Started the Bidding Process	0	Started the Bidding Process	0	

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					Descriptive target for 2018	Cumulative quarterly targets (%)												Description	as % of (B)	Description	as % of overall target (% of A)				
						Q-1																Q-2	Q-3	Q-4	
	(1)	(2)	(3)		(4)		(5)	(6)	(8)	(9)	(10)	(11)	-12	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
19	Rajagalathenna Archaeological Sites Conservation & Preservation Project	Rajagalathenna	305		2012-2019		GoSL	28	5		2.6		73.4	Conservation of Archaeological sites and monuments	29	06 conservation and 01 excavation /site maintenance/project management/public relations/consultant services/security	4	10	20	31	Conservations - 58% excavation - 70% Site maintenance - 100% Project management - 100% Public relations - 100% security - 100%	25	Conservations - 58% excavation - 70% Site maintenance - 100% Project management - 100% Public relations - 100% security - 100%	30	
20	Ritigala Archaeological Site Conservation & Preservation Project	Ritigala	30		2014-2017	2014-2019	GoSL	4	1		0		0.00	Construction of building	16	Construction of building	3	12	25	34	Started the Bandha pokuna construction	50	Started the Bandha pokuna construction	17	
21	Tablets for AL students and teachers	Island wide	5000		2017- 2018		GOSL	4000	-		0.00		0.24	Provide Tabs to GCE AL students and teachers annually	40	Provide Tabs to 159078 GCE AL students and 36070 teachers	10	20	40	60	Temporary suspended by Cabinet	0	Temporary suspended by Cabinet	40	
22	Rehabilitation of properties damaged by adverse weather	Island wide	800		2017-2018		GoSl	900	300		255.945		334.65	Rehabilitation of flood affected schools	10	Completed repairs of damaged schools	30	50	75	90	Achieved upto 15%progress in 1st quater	42	Achieved upto 15%progress in 1st quater	15	
23	Computerization of Indices at the National Archives of Sri Lanka	Colombo	25.34		2015-2019		GoSL	4.5	4.5		0.46		10.16	Providing user friendly and an efficient service to the public	70	Selecting and categorizing of available indices, computerizing indices, checking and correcting computerized entries	4	15	30	30	Preparation of indices and computerization of indices of record groups 1-685 Checking and correcting of record groups 1-267	81	Preparation of indices and computerization of indices of record groups 1-685 Checking and correcting of record groups 1-267	73	

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					Descriptive target for 2018	Cumulative quarterly targets (%)												Description	as % of (B)	Description	as % of overall target (% of A)					
						Q-1																Q-2	Q-3	Q-4		
24	(1) Digitalization & Publishing of the Map Collection	(2) Colombo	(3) 8.8		(4) 2016-2018		(5) GoSL	(6) 2.5	2.5	(8)	(9)	(10) 0	(11)	-12 2.59	(13) Providing user friendly and an efficient service to the public	(14) 45	(15) Enhancing technical facilities for digitization of map collection and publishing them	(16) 7	(17) 25	(18) 40	(19) 55	(20) Scanner was purchased and 371 maps were scanned.	(21) 83	(22) Scanner was purchased and 371 maps were scanned.	(23) 50	(24)
25	Annual Works Plans - UNICEF		21		2018-2020		UNICEF	22	5			0.104		0.10	Activities in action plan relevant to EFA,primary,co- curricular,sports ,aesthetic and quality assurance		Printing activity based English guide book,inclusive education improvement programmes,multi level education promotion programs,student paliament,aesthetic activities,printing guidebook for school inspection	25	50	75	100	Activities in progress.	75	Activities in progress.	19	
26	General Education Modernization Project (GOSL/WB)	Island wide	760		2018-2020		WB	9.143	0.00			0.00		0				3	4	5	6		100		3	This project at the negotiation stage. This allocation was reallocated to the TSEP (Transforming the school Education
27	Establishment of National College of Education for Technology Stream (GOSL/ KOICA)		1295		2018-2020		KOICA	439.69	- .00			0.00		0	Establishment of National College of Education for Technology Stream		Conduct TOT programs according to needs. Link student exchange programs with a support for school networks.	10	15	25	40	Land clearing and other initial activities being done.	100	Land clearing and other initial activities being done.	10	
28	Daye Urumaya Daruwantai Awareness Programme		17.6		2018-2020		GOSL	4.5	1.0			0.016		0.02			Implement professional development for PSC trainers. Strengthen partner institutional at national, provincial	30	50	75	100	5 programmes done	83	5 programmes done	25	

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	
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					Descriptive target for 2018	Cumulative quarterly targets (%)												Description	as % of (B)	Description	as % of overall target (% of A)					
						Q-1																Q-2	Q-3	Q-4		
29	(1) Prevention of Native Habitats	(2)	(3)		(4)		(5)	(6)		(8)	(9)	(10)	(11)	-12	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
			64		2017-2020		GOSL	42	5			0.00		0			Holding a national festival on 'world indinegious day ,Conducting livelihood development programme for		20	50	100	none	0	none	0	planned for discussion in next month with leaders of indigenous people in order to prepare an
30	Annual Works Plans - UNFPA		6.4		2018-2018		UNFPA	6	2			0.00		0	Reproductive Health awreness programme in all Zones		11 ToT for Prov.officers,43 teacher traing programs,18 NCOE programmes	20	40	60	100	ToT programmes completed.One program held for students.	90	ToT programmes completed.One program held for students.	18	
31	Equipment/ Meterial for Quality Learning	Island wide	1500		2018-2018		GOSL	500	100			0.00		0	Provision of learning matreials and equipment to schools		Aesthetic items,Mathematical items for Mathematical lerning studios,lab equipment and chemicals	45	93	100	100	Lab equipment and chimonials purchased.	75		75	
32	Strengthening of Pirivena education	Island wide	185		Jan. 2018- Dec 2018		GoSL	185	40			13.407		41.12	Pirivena institutes are provided with necessary infrastructure facilities	83		6	17	17	17		94		88	
																	Supplying of computers and library books for for Pirivena					75% of procuremt completed				
																	15 New constructions in 15 Pirivena					5 completed. 10 in progress.				
33	Strengthening of handicapped Students’ Education	Island wide	30		Jan. 2018- Dec 2018		GoSL	30	-			0.00		0.00	Special Education units are provided with necessary equipment.		Purchasing Furniture and equimets for special education units and buildup "Nanasara" and other centers	10	40	70	100	40% of Procurement works are completed and released impreset to Provincials for other works	50	40% of Procurement works are completed and released impreset to Provincials for other works	5	

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Cumulative expenditure (as at 31.03.2018)	Physical Targets and Progress										Reasons for not achieving financial and physical targets	
			Original	Current(If revised during implementation)				Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure (as at 31.03.2018)	Bills in hand		Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Targets				Progress (as at 31.03.2018)		Cumulative Physical Progress (as at 31.03.2018)			
					Descriptive target for 2018	Cumulative quarterly targets (%)											Description	as % of (B)	Description	as % of overall target (% of A)						
						Q-1															Q-2	Q-3	Q-4			
	(1)	(2)	(3)		(4)		(5)	(6)		(8)	(9)	(10)	(11)	-12	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
														* Construction of Common Facilities								Submission of BOQs and Estimates - 30%		Submission of BOQs and Estimates - 30%		
														*Construction of Retaining wall for Playground												
38	Explorations, Excavations and Research of Archaeological site and monuments	Island wide	11		Jan. 2018- Dec 2018		GOSL	11	2.5			0.597		0.60	Identified archaeology sites and monuments		0	25	50	75	100	Identified archaeology sites and monuments	80	Achieved upto 20% progress in first quarter	20	
39	Conservation and Maintenance Archaeological site and monuments	Island wide	15		Jan. 2018- Dec 2018		GOSL	15	4.0			0.185		0.19	170 Conserved and protected archaeological site and monuments		0	25	50	75	100	170 Conserved and protected archaeological site and monuments	50	Achieved upto 12% progress in first quarter	12	
40	Promotion and Exhibition of Archaeological site and monuments	Island wide	10		Jan. 2018- Dec 2018		GOSL	10	2.5			0.06		0.06	Conducted 09 awareness programmes		0	25	50	75	100	Conducted 09 awareness programme	0	in progress	0	
41	UNESCO Activities	Island wide	15		Jan. 2018 - Dec 2018		UNESCO	14.8	14.8			14.09		27.49	Conduct UNESCO participatory projects		Children's Arts Competition,3 Participatory projects with universities,Emergency assistance	20	50	80	100		75		15	
42	Strengthening Education for Children with Disabilities (GOSL/JICA)		55		2018-2018		JICA	20	-			0.00		0	Training of Special Education Teachers		24 Programmes in WP and NWP for Training of Special Education Teachers		45	65	100	will be stated in next quarter.	0	will be stated in next quarter.	0	

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Cumulative expenditure (as at 31.03.2018)	Physical Targets and Progress										Reasons for not achieving financial and physical targets	
			Original	Current(If revised during implementation)				Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure (as at 31.03.2018)	Bills in hand		Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Targets				Progress (as at 31.03.2018)		Cumulative Physical Progress (as at 31.03.2018)			
					Descriptive target for 2018	Cumulative quarterly targets (%)											Description	as % of (B)	Description	as % of overall target (% of A)						
						Q-1															Q-2	Q-3	Q-4			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	-12	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)			
43	Development of Secondary Education	Island wide	1,320		Jan. 2018-Dec 2018	GoSL	1,320	330				236.29	0	Secondary Sections of National schools are provided with necessary infrastructure facilities		25	50	75	100	Achieved 5% of new works and 64% of continuation	35	Achieved 5% of new works and 64% of continuation	9			
44	Development of Primary Education	Island wide	165		Jan. 2018-Dec 2018	GOSL	165	41				19.238		199.17	Primary Sections of National schools are provided with necessary infrastructure facilities		5 new works and	30	50	80	100	Achieved 10% of new works and 64% of continuation	83		25	
45	13 years of Education: Education Reforms	Island wide	3500		Jan. 2017-Dec 2018	GoSL	3500	200				80.644		844	Revised Target: Impement Upper secondary Vocational Education Strteam in 192 schools.	22	Enroll students for new stream. Provide Smart classrooms, necessary equipments for 192 pilot schools. Provide school learning development grants to schools.	22	38	58	78	Students were enrolled in 42 schools.Classrooms were constructed. Furniture and equipment provided. 134 Smartclassrooms established..Teacher training done for general subjects.General subjects started.	95	Students were enrolled in 42 schools. Classrooms were constructed. Furniture and equipment provided. 134 Smartclassrooms established..Teacher training done for general subjects.General subjects started. • Finalized the list of equipments for Vocational Subjects & start the tender calling on 18.03.2018 • Remaining construction	40	Adding 150 new schools for this project. Therefore, progress % was changed
														Restructuring of NIE		Restructuring of NIE					• As the first step, appointed committee with 11 members and submitted the proposal for the approval		• As the first step, appointed committee with 11 members and submitted the proposal for the approval			

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Cumulative expenditure (as at 31.03.2018)	Physical Targets and Progress										Reasons for not achieving financial and physical targets			
			Original	Current(If revised during implementation)				Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure (as at 31.03.2018)	Bills in hand		Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Targets				Progress (as at 31.03.2018)		Cumulative Physical Progress (as at 31.03.2018)					
					Descriptive target for 2018	Cumulative quarterly targets (%)											Description	as % of (B)	Description	as % of overall target (% of A)								
						Q-1															Q-2	Q-3	Q-4					
(1)	(2)	(3)	(4)		(5)	(6)	(8)	(9)	(10)	(11)	-12	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)					
												* Physical facility improvement *Digitalization of Examination administration process		* Physical facility improvement *Digitalization of Examination administration process	25	50	75	100	Submitted the revised plan be Department of Examination • Allocation released to the Department		Submitted the revised plan be Department of Examination • Allocation released to the Department							
												Providing Maths kit and upgrade maths labs			Providing Maths kit and upgrade maths labs										• Curriculum reforms done by NIE • Identification of activities related to Maths curriculum and required equipments is being done through workshops with teachers, ISAs etc	* Identification of activities related to Maths curriculum and required equipments is being done through workshops with teachers, ISAs etc • Curriculum reforms done by NIE		
												Change Methodology of Teaching STEM				Change Methodology of Teaching STEM	25	50	65	100	• Curriculum reforms done by NIE • Identification of activities related to Maths curriculum and required equipments is being done through workshops with teachers, ISAs etc	• Curriculum reforms done by NIE • Identification of activities related to Maths curriculum and required equipments is being done through workshops with teachers, ISAs etc		These two budget releases are				
46	Establish dedicated Centre for Training Teachers in the English Language at NCoE - Maharagama	Maharagama	50		Jan. 2018- Dec 2018		GOSL	50	-			0.00		0	Establish dedicate Centre for Training Teachers in English Language		Establish dedicate Centre for Training Teachers in English Language	25	50	75	100	Technical committee was appointed to plan out the task.	40	Technical committee was appointed to plan out the task.	10			
47	Upgrade special needs training facilities at Hapitigama & Addalachchenai NCoEs	Hapitigama & Addalachchenai	25		Jan. 2018- Dec 2018		GOSL	25	5			0.00		0	Upgrade special needs training facilities at Hapitigama & Addalachchenai NCoEs		Upgrade special needs training facilities at Hapitigama & Addalachchenai NCoEs	15	40	80	100	Received the approval for Hapitigama & Addalachchena Teacher colleges' • Prepare the Procurement Plan.	46	Received the approval for Hapitigama & Addalachchena Teacher colleges' • Prepare the Procurement Plan.	7			

Ministry of Finance and Mass Media
Physical and Financial Progress of Development Projects and Programmes as at 31st March, 2018

Project	Location	Total Cost (Rs.Mn.)	Current (if revised during implementation)	Project period From To (Month/Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress												Reasons for not achieving financial and physical targets	DFMM Comments
				Financial targets and progress-2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress - 2018								Cumulative Physical Progress (as at 31.03.2018)							
				Allocation 2018	Expenditure target		Imprest requested	Imprest Received				Actual Expenditure	Bills in hand	Targets				Progress (as at 31.03.2018)				as % of (B)	Description	as % of overall target (% of A)			
														Descriptive target for 2018		Cumulative quarterly targets (%)		Description	as % of (B)	Description	as % of overall target (% of A)						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)					(19)	(20)	(21)	(22)	(23)	(24)	(25)
1	Fiscal Management Efficiency Project (FMEP)	Island wide	5,245.00	-	Jun, 2010 - April, 2014	June 2014 - Oct, 2018	and Mass Media	1,037.80	245.31	32.50	32.50 (only GOSL)	52.95	3,410.7	Automated Fiscal Management System, Integrated Treasury Management Information System) in place Developed Capacity of MOF officers and other government institutions. (More Efficient Expenditure Management)	81	Equipment - 6 procurements, ITIMS - roll-out 50 spending agencies	2	8	14	19	Equipment - awarded 1 procurement ITIMS - * pilot operation completed in MOF * all Govt. Ministries & depts. entered their budget estimates in ITIMS	50%	Training - 90% completed Equipment - 100% completed ITIMS - * AS-IS report * To-be report * SRS report * Infrastructure implemented * development of 5 modules * Development of 5 interfaces * configuration of new chart of accounts * awareness workshops conducted islandwide	82%	Delaying submission of user information by line ministries. Extended customizations required for the accommodation new requirements.		
2	Construction of Three Warehouses	Embilipitiya	760.85	-	2016-2017	2017-2018	GOSL	250.00	125.00	84.75	84.75	84.75	0.00	641.44	Completion of three warehouse constructions	100	Completion of three warehouse construction	0	-	-	-	Completion of all three warehouse construction	0	Warehouse in Embilipitiya completed. Other two are under construction (83%)	100	Construction work was delayed due to climatic constraints	
		Medirigiriya													65		15	35	-	-		100		70			
		Killinochchi													43		46	57	-	-		100		80			
3	GLZ SME Development	All Island	(Euro 3 mn) Rs. 468.23mn	-	2012-2016	2017-2019	GTZ (G)	251.00	75.00	2.30	2.30	2.30	0.00	290.00	Technical Assistance for No. of training programmes conducted for SMEs development	61		-	-	-	-	N/A	10	N/A	62% with Additional Financing Euro 3 million from 2017	Demand driven. Implementing Agency of this project is GIZ Office. The project originally started in 2012. This report shows progress of the Grant allocated for 2017-2019	
																	-	-	-	-							
4	Small and Medium Sized Enterprises Line of Credit Project	All Island	14,500.00	26,125.00	2016-2020	2017-2020	ADB & GOSL (L)	7,005.00	5,000.00	1.20	1.20	4,853.00	0.00	14,176.00	Access to finance of SMEs improvement	35	Disbursing US\$70 mn	19	25	35	45	With Additional Financing of US\$ 75 mn	100	With Additional Financing of US\$ 75 mn	54	Targets and % of previous progress revised due to the additional financing of US\$ 75 mn	Progressing successfully
5	Social Safety Nets Project (SSNP)	Island wide (National)	10,949.25	-	Dec-2016 - June 2022	-	IDA (World Bank) and GOSL	1,000.00	100.00	8.85	8.85	5.44	-	5.44	100% in 2021 To provide improved equity, efficiency and transparency of Sri Lankan Safety Nets programmes) 1. Percentage of WBS beneficiaries in the poorest 50% (2021) - EQUITY, 2. Coverage of the poorest 60% (2021) - EQUITY, 3. Average application processing time for WBS programs (days) 10 - EFFICIENCY, 4. WBS beneficiary list published - end target yes - TRANSPARENCY	9.6	Coordination of preparation of regulations for WBS, Development of Welfare Benefits Schemes (WBS) - criteria, Technical Training for DS staff, Field visits, Technical Training of relevant officials, Provide sufficient equipment and office furniture for focal point at DS office, Third party assessment & Process Verification for SRS, Developing Communication Strategy, District Level Progress Review Meetings, Populating SRS with current Beneficiary data (Rs. 5/- per application x 650,000), Monitor the Social Safety Information Units at Divisional Secretariats by field visits DS 50, Technical training for targeted 10% of DS divisions, Development of National Social Protection Strategy, Development of National Social Protection Strategy, Development of Graduation & Exit Strategy, Developing Business Continuity and Disaster Recovery Plan (BCDRP), Project report for the period ended 31-12-2018.	4	6	9	12	SRS progress review (40%), Coordination of preparation of regulations for WBS (30%), Technical training for relevant staff (40%), Technical Training for DS staff (20%), Third party assessment & Process Verification for SRS (Committee appointed), Developing Communication Strategy (20%), Development of National Social Protection Strategy (10%), Development of Graduation & Exit Strategy (10%), Developing Business Continuity and Disaster Recovery Plan (BCDRP) (50%)	85		13	SRS delivery is delayed. Therefore, some of activities planned in 2018 will also have an impact	
6	Construction of new building for Head Office of Department of Excise	Rajagiriya	305.56	-	Dec-2014 - Dec, 2016	Dec-2014 - Jun, 2018	GOSL (L)	24.00	8.00	7.50	7.50	7.50	0.00	373.35	Establishment of the Head Office	99	Construction completed		1			Completion of the building		0	Target for 2nd qtr.		
7	Regional Office Buildings of Department of Excise	Chilaw Ampara Kandy Jaffna Kegalle Mallakam Point PEDRO Mullaitivu	228.00	-	Oct 2016- Oct-2017	Oct 2016- Dec-2018	GOSL (L)	350.00	87.50	-	-	-	126.58	Office Buildings and OIC quarters completed	40	Construction office buildings and OIC quarters	12	30	48	60	Constructions in progress	42	Batticaloa and Nuwara Eliya Office Buildings were completed	45	Planning was delayed		
8	Compensation for the Gov. vested Underperforming enterprises and Assets	Dept of Valuation Head Office	5,664.56	-	2013-2017	2013 - 2018	GOSL	358.00	1,438.70	1,081.00	100.00	100.00	981.00	3,972.00	Compensation for the Gov. vested Underperforming enterprises and Assets	68	As per the requirements	-	-	-	-	As per the requirements		68	Sufficient imprest not received		

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																Q-1	Q-2	Q-3	Q-4	Description	as % of (B)	Description		as % of overall target (% of A)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)			
9	EBB SME & Green Energy Global Loan (EUR 90mn)	Island wide	Approx.Rs.14.68 bn including exchange gains.(Note at least 2XEUR90mn to be spent by beneficiaries as EBB funds can be used to fund only upto 50% of project cost) and 81.00 (code 17)	-	Now, 2013 - Nov. 2015	EBB has given time to until complete disbursements.	European Investment Bank (EBB) (L)	300.00	109.00	-	50.00	-	14,843.20	Successfully completed all the approved projects and disbursed the credit line fully	99.3	Full disbursement of funds.	0.3	-	-	0.7		100	99.6% of funds disbursed. Funds allocated to 179 projects	99.6		
10	Establishment of Revenue Administrations Management Information System (RAMIS)	Inland Revenue Department	4,464.00	-	July 2014-Sep. 2017	July 2014-March,2018	GOSL	900.00	100.00	50.00	44.50	48.48	0.00	4,549.71	Automated Revenue Administration and Management (Cooperative Income Tax, NBT, VAT, and PAYE and Non-Cooperative Income Tax are computerised) to ensure the efficient and effective Revenue Management	99	Completion of variance		1%		1	Variation Order for VAT on PS 2.Change Requests for other Taxes	75%	1.Excluding maintenance,Variation and change Requests 2.75% of maintenance applicable to 2017, variation and 28 change requests	99.75	
11	Financial Sector Modernisation Project	National	USD 75 Mn. (approximately Rs. 11,250)	-			GOSL & WB(L)	105.00		-	-	-	-	-	-	-	-	-	-	-	-	5	Still at preliminary stage			
12	Strengthening PPP Institutional and Legal Framework	National	60.00	-			GOSL & ADB	10.00		-	-	-	-	-	-	-	-	-	-	-	-	5	Still at preliminary stage			
13	Public Sector Efficiency Strengthening Project	National	USD 70 Mn. (approximately Rs. 10,920)	-			GOSL & WB(L)	50.00		-	-	-	-	-	-	-	-	-	-	-	-	0	Project preparatory activities are on going under the programmatic Project Preparatory Advance			
14	Solar Power Generation Project	National	7,214.40	-			GOSL & ADB	800.00	1,268.10	-	-	-	-	-	-	-	-	-	-	-	-	0	Loan Agreement which is to be signed between GOSL and ADB has been submitted to Attorney General Dept. for legal clearance			
Mass Media																										
15	Construction of studio complex for Sri Lanka Board Casteion Corporation SLBC Jaffna. Yal FM service	SLBC-Jaffna	42.50	-	Jan. 2018 - Dec. 2018		GOSL	42.50	0	-	-	-	-	Completion of the Construction of	-	Completion of the Construction of studio complex for SLBC Jaffna Yal FM service	-	10	100	-	-	-	-	Commence in 2nd qtr.		
16	Upgrading of the SLBC computer network - Phase II	SLBC Head Office	319.69	-	2017-2020		GOSL	110.00	0	-	-	-	70.00	Upgraded computer network of SLBC	18	Supply, delivery, installation, testing and commissioning of Failover Server System with Mass Storage	5	-	10	30	Documentation	60	Phase I - Installation work of backbone cabling system is in progress Phase II - Documentation	28.8		
17	Continuation of upgrading project of continuity studios Complex at Head Office Phase III	SLBC Head Office	77.16	-	Jan. 2016 - Dec. 2018		GOSL	17.16	1.00	-	-	-	60.00	Upgraded Continuity studio complex (C1-C12), Master Control Room and Multi purpose studio with new equipments	40	Completion of Upgrading Multipurpose Studios	5	-	10	15	Tender document has been submitted to the tender board to obtain approval to call tenders	100	Installation work of studio C7-C12 is completed (Phase I). Installation work of studio C1-C6 is in progress (Phase II)	45		
18	Purchase of 06 Nos of Audio Processors for Colombo and Yatiyantota FM transmitting stations	SLBC Colombo/ Yatiyantota	7.00	-	Jan. 2018 - Dec. 2018		GOSL	7.00	0.00	-	-	-	-	Completion of the installation of 06 Nos of Audio Processors for Colombo and Yatiyantotoua FM transmitting stations	0	Completion of the installation of 06 Nos of Audio Processors for Colombo and Yatiyantotoua FM transmitting stations	5	-	5	90	Tender document has been submitted to the tender board to obtain approval to call tenders	100		5		
19	Fulfill AC and Power requirements at Head Office and Regional	SLBC Head Office and Outstation	10.00	-	Jan. 2018 - Dec. 2018		GOSL	10.00	2.00	-	-	-	-	Completion of purchasing AC and Power requirement at Head Office and Outstations.	0	Completion of purchasing AC and Power requirement at Head Office and Outstations.	5	-	5	90	Documentation for procurement	0		0	Procurement to be done	
20	Refurbishment of Nuwara Eliya "Nivahana", Kotmale Media, Academy and Ambewela Circuit bungalows	SLBC Nuwaraeliya, Ambewela & Kotmale	6.00	-	Jan. 2018 - Dec. 2018		GOSL	6.00	1.00	-	-	-	-	Refurbishment of Nuwara Eliya Niwahana, Kotmale Media Academy and Ambewela Circuit bungalows	-	Refurbishment of Nuwara Eliya Niwahana, Kotmale Media Academy and Ambewela Circuit bungalows	10	10	80	-	Documentation for procurement	0		0		
21	Purchase of Accounting software	SLBC Head Office	7.00	-	Jan. 2018 - Dec. 2018		GOSL	7.00	1.00	-	-	-	-	Completion of purchasing Accounting software	-	Completion of purchasing Accounting software	20	-	100	-	Documentation for procurement	25		5		
22	Purchase of computer with accessories	SLBC Head Office and Outstation	5.34	-	Jan. 2018 - Dec. 2018		GOSL	8.00	1.00	-	-	-	-	Completion of purchasing computers with accessories	-	Completion of purchasing computers with accessories	5	-	10	100	Documentation for procurement	0		0		

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															Descriptive target for 2018	Cumulative quarterly targets (%)			Description	as % of (B)	Description	as % of overall target (% of A)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)					(20)	(21)	(22)	(23)	(24)
23	Purchase of Spares for Studios/ Transmitting stations/ Outside Broadcasting	SLRC Head Office and Outstation	5.20	-	Jan- 2018 - Dec- 2018		GOSL	9.00	4.00	-	-	-	-	Purchased spare parts for Studios/ Transmitting stations/ Outside Broadcasting	-	Purchased spare parts for Studios/ Transmitting stations/ Outside Broadcasting	5	-	10	100	Documentation for procurement	0	0	
24	Capital Expenditure projects using treasury funds allocated in 2018 to upgrade and enhance the production facilities under projects proposal 1 (2017)	SLRC	160.00	-	Jan - 2018 - June 2018		GOSL	160.00	5.00			0	0	100% completion of installation of equipment	-	Installation of equipment	10	30	80	100	Documentation for procurement	100	10	Tenders call in May
25	Expansion of Nethra Reconciliation channel using GOSL Funds through MNIR	SLRC	45.00	-	Jan- 2018- Sep- 2018		GOSL/ MNIR	45.00	5.00			0	0	100% completion of installation of equipment	-	Installation of equipment	-	10	100	-	Documentation for procurement	0	0	Discussion with TRCSL to obtain frequency
26	Introduction of New TV and Radio Channels	SLRC	180.00	-	April 2017- Dec- 2018		GOSL/ MNIR/ SLRC	180.00	20.00			159.3	0	100% completion of installation of equipment	85	Installation of equipment	15	-	-	-	Installed equipment	100	Installed equipment. Project completed	100
27	Project for Improvement of TV programs of Sri Lanka Rupavahini Corporation (449 programmes)	SLRC	116.30	-	2017-2022		JICA /GOSL	20.00	5.00			(73.6+10.6) value of Rs. 73.6Mn programs received from JICA	84.2	449 programs Dubbing in to Sinhala & Tamil. Sinhala dubbing programmes subtitle in Tamil (13%)	13	Dub-completed 60 programmes into Tamil & Sinhala & ongoing production 40 programmes out of 449 programmes	-	-	5	13	Tamil dubbing 32 script & Sinhala dubbing 10 scripts translation Completed & 80 programmes DVD transferring completed	0	449 programmes received and started scripts translation into Tamil & Sinhala.	13
28	Implementation of RTI	Ministry of Finance and Mass Media (Mass Media Section)	30.00	-	Jan 2018- Dec- 2018		GOSL	30.00	20.00		-	0.183	-	Aware government officers and general public regarding RTI	80	Establishment of RTI resource center, Media publicity, Launching RTI news paper, training government officers, Aware citizens regarding RTI	5	10	15	20	Arranged to launch RTI news paper magazine "Pawatha" with Lake house in April. Stake holder consultation program conducted to initiate public out reach campaign and RTI resource center. Discussions initiated to introduce RTI into School curricular. Training programs conducted for government officer as requested by them	100	10 workshops covering executive staff of all provinces and Independent Commissions. 1825 officers were participated. 300 copies of Training Guide, Training Module and 5000copies of RTI hand Book has been Printed. 2 RTI News Letters published. Commemoration of World RTI Day - 2017. 97 workshops for information officers has been conducted covering central, provincial and district level institutes. 4950 officers has been trained by the Trainers. Net working sessions of Information Officers in Southern, North, Western and Central province are completed. Arranged to launch RTI news letter with Lake house in "Dinamitha" Newspaper. Stake holder consultation program conducted to initiate public out reach campaign and RTI resource center. Discussions initiated to introduce RTI into School curricular. Training programs conducted for government officer as requested by them	85
29	Presidential Media Award Ceremony 2018	Ministry of Finance and Mass Media (Mass Media Section)	20.00	-	Jan 2018 - Dec- 2018		GOSL	5.00	20.00			0.044	0.044	Conduction of Award Ceremony at the end of the Year 2018	10	Conduction of Award Ceremony at the end of the Year 2018	20	60	100	Steering Committee appointed. Cabinet approval was granted for the ceremony. Judge panel was nominated by the committee.	100	Steering Committee appointed. Cabinet approval was granted for the ceremony. Judge panel was nominated by the committee.	30	Ceremony ends in December
30	Construction and Establishment of "Amaradeva Asapuwu"	"Apeegama", Battaramulla	250.00	-	Jan 2017 - Dec- 2019		GOSL	225.00	100.00	1.00	1.00	0.99	0.99	Construction of Amaradeva Asapuwu	2	Selecting a Consultant & Constructor, Start construction	10	20	60	80	Selected Consultant and a constructor	100	Selected consultant and preparing documents for bidding process	12
31	Improve the service of Vasantham TV Transmission	Independent Television Network LTD - (Wickramasinghepura)	119.70	-	Jan 2018 - Dec- 2018		GOSL/ ITN	30.00	51.70	0	0	0	0	Improve the VTV Jafna transmission by installing High power transmitter, Increase VTV Local Production, Effective, competitive and quality NEWS production to Improve Economic, the national integrity and reconciliation for tamil speaking people by VTV	-	Install and commission of a high power transmitter for Jafna VIV transmission, initiate a studio and post production facility for VTV production, Procure new facilities (Lighting, Character Generator and other production accessories) and expand the NEWS Studio Floor area to produce effective, competitive and quality NEWS production	25	50	75	100	The procuring committee has been appointed. Tender documents has been prepared and finalised for calling tender.	40	The procuring committee has been appointed. Tender documents has been prepared and finalised for calling tender.	10

Ministry of Fisheries and Aquatic Resources Development

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018							Cumulative Physical Progress (as at 31.03.2018)		
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					Descriptive target for 2018	Q-1							Q-2				Q-3	Q-4								
1	Fisheries Community Empowerment (MFARD)																									
	Freshwater fish farming in home gardens	All Island	200		01.01.2018 - 30.11.2018		GOSL	200	43.92	-	8.54	8.54		35.91	No of beneficiaries / No. of projects implemented	-	No of beneficiaries / No. of projects implemented	10	45	85	100	Beneficiary selection is in progress	80	Beneficiary selection is in progress	8	Rs. 27.37 Mn worth of liabilities of 2017 has been settled in 2018.
	Small scale Ornamental fish farming																					2nd installement released to 15 beneficiaries		2nd installement released to 15 beneficiaries		
	Sea bass and sea weed farming																					Beneficiary selection is in progress		Beneficiary selection is in progress		
	Milk fish farming for baits																					Preliminary work is in progress.		Preliminary work is in progress.		
	Technical Assistant Project for victimized fishermen who are suffered from terrorist activities, other man - made disasters and																					Preliminary work is in progress.		Preliminary work is in progress.		
	Construction of Community Halls - (DFAR)																					Preliminary work is in progress.		Preliminary work is in progress.		
	Supply bacon lamps and electricity																					Preliminary work is in progress.		Preliminary work is in progress.		
	Construction of fish stalls and sun sheds																					Not yet started		Not yet started		
	Construction of concreted roads																					Preliminary work is in progress.		Preliminary work is in progress.		
2	Housing and livelihood development programme for Fishery Villages (MFARD)/ Improve Fishary Villages																									
	Implementation of Diyawara Piysa Programme - Housing & other relevant infrastructure development projects for coastal & inland fisheries area (DFAR) & (NAQDA)	All Island	200		01.01.2018 - 30.11.2018		GOSL	200	43.80		16.76	16.76		136.12	No. of projects implemented/ No of beneficiaries		No. of projects implemented/ No of beneficiaries	10	45	80	100	DEAR-Completed houses reaps - 07 & sanitary facilities - 10 NAQDA- New Houses - 2nd installement released to 23 beneficiaries House Reaps - 2nd installement released to109 beneficiaries Sanitary facilities - 2nd installement released to119 beneficiaries	80	DEAR-Completed houses reaps - 07 & sanitary facilities - 10 NAQDA- New Houses - 2nd installement released to 23 beneficiaries House Reaps - 2nd installement released to109 beneficiaries Sanitary facilities - 2nd installement released to119 beneficiaries	8	Rs. 95.47 Mn worth of liabilities & Rs. 22.13 Mn worth of continuation payment of 2017 has been settled in 2018.
	Fresh water fish farming in home gardens																					2nd installement was released to 46 beneficiaries		2nd installement was released to 46 beneficiaries		
	Crab farming																					preliminary activities are ongoing.		preliminary activities are ongoing.		

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									Targets				Progress (as at 31.03.2018)				Cumulative Physical Progress (as at 31.03.2018)									
					Cumulative quarterly targets (%) (B)				Description	as % of (B)																
Original	Revised (if extended)	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description	as % of overall target (% of A)																		
3	Aquatic environmental conservation associated with lagoons, inland reservoirs and, Aquaculture development (MFARD) - TEC- Rs.1,000 Mn																									
	Removal of sediment/ cleansing the lagoons	All Island	1000		01.01.2018-30.11.2018		GOSL	952	128.65	-	-	-	-	-	No. of projects implemented/No of beneficiaries	-	No. of projects implemented/No of beneficiaries	10	50	85	100	preliminary work is in progress	80	preliminary work is in progress	8%	
	Empowering low-income earning ornamental fishermen through the quality enhancement of marine and freshwater ornamental fish																					Bids will be called for evaluation. The tender is expected to be awarded		NARA informed that bids will be called for evaluation. The tender is		
	Establishment of Milk Fish hatchery																					Construction is in progress		Construction is in progress		
	Livelihood Development																					preliminary work is in progress		preliminary work is in progress		
	Construction of access roads for lagoons																					preliminary work is in progress		preliminary work is in progress		
	Aquatic environmental conservation through advanced sanitary facilities in lagoon villages																					preliminary work is in progress		preliminary work is in progress		
	Purchasing of 03 machines to remove invasive plants growing in lagoons and reservoirs																					Newspaper advertisement has been published		Newspaper advertisement has been published		
	Renovation of 100 identified reservoirs from the wet zone and granting them for aquaculture under PPP																					preliminary work is in progress		preliminary work is in progress		
	Establishment of net blockades to prevent fish and fish fingerling becoming washed away from large-scale reservoirs in runoff seasons																					currently in progress		currently in progress		
	Training and Development																					Not yet started		Not yet started		

No	Project /Programme	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.03.2018)			
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)		Description		as % of (B)	Description	as % of overall target (% of A)
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)						
Original	Revised (if extended)	Q-1	Q-2	Q-3		Q-4																				
4	New Technology (MFARD)																									
	Livelihood development of ornamental fish farmers in Polonnaruwa and Kurunegala districts.	All Island	12.5		01.01.2018 - 30.11.2018		GOSL	12.5	2.00		3	3		3	No. of projects implemented	-	No. of were implemented	10	55	85	100	One Project activity (Training programme on production of Smoke Fish) is on going	33	One Project activity (Training programme on production of Smoke Fish) is on going	3	
	Community based Aquaculture Research & Development in Sri Lanka.																									
	Provide training programme on Smoke fish Production																									
5	Coastal Resources Rehabilitation and Management Program- MFARD																									
	Establishment of Milk fish hatchery/Bangadeniya/Puttalam, Dharmapuram/Batticaloa	Puttalam, Batticaloa, Mannar, Puttalam	80		01.01.2018 - 30.11.2018		GOSL	80	4.73		8.09	8.09		8.09	Availability of a milk fish hatchery		Availability of a milk fish hatchery	10	40	85	100	Contract awarded and construction is in progress.	80	Contract awarded and construction is in progress.	8	
	Establishment of sea cucumber hatchery Oleithuduwai /Mannar														Availability of a sea cucumber hatchery		Availability of a sea cucumber hatchery					Construction is in progress		Construction is in progress		
	Continuation and improvement works of Fresh water prawn hatchery Pambala/Puttalam and prawn demonstration centre at Agunawewa and Kahadamodara in Hambantota														Availability of a fresh water prawn hatchery		Availability of a fresh water prawn hatchery					Construction is in progress		Construction is in progress		
	Establishment of nuaplil production and distribution centre.Puttalam including consultancy services and preliminary works														Availability of a nuaplil production and distribution centre		Availability of a nuaplil production and distribution centre					Land acquiring is in progress		Land acquiring is in progress		

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									Expenditu re target	Imprest requeste d	Imprest Received	Actual Expendit ure	Bills in hand				Targets				Progress (as at 31.03.2018)		Description	as % of (B)		Description	as % of overall target (% of A)
																	Cumulative quarterly targets (%) (B)										
			Original	Revised (if extended)	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4																		
6 Establishment of Intergrated Inland Fishery Village - " Wewak Sahitha Gamak Programme (Holistic Development Programme in association with a reservoir/lagoon - MFARD																											
	General infrastructure development projects and Non Fishary projects	250	01.01.2018 - 30.11.2018	GOSL	250	9.25	0.18	0.18		85.68	No. of infrastructure facilities/ project implemented		No. of infrastructure facilities/ project implemented	15	50	80	100	New projects have been identified and preparation of estimates is underway. Provisions have been made available for several projects	80	New projects have been identified and preparation of estimates is underway. Provisions have been made available for several projects	12	Rs.78.85 Mn worth of bills in hand of 2017 has been settled in 2018.					
	Housing development for freshwater fishermen										No.of projects implemented		No.of projects were implemented					Identification of beneficiaries are in progress		Identification of beneficiaries are in progress							
	Livelihood development projects										No.of projects implemented/No. of beneficiaries		No. of projects were implemented/No. of beneficiaries					Identification of projects and beneficiaries are in progress		Identification of projects and beneficiaries are in progress							
	Social development projects										No. of projects implemented/No. of beneficiaries		No. of projects were implemented/No. of beneficiaries					Identification of projects and beneficiaries are in progress		Identification of projects and beneficiaries are in progress							

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018							Cumulative Physical Progress (as at 31.03.2018)		
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												Descriptive target for 2018	Cumulative quarterly targets (%) (B)													
													Q-1				Q-2	Q-3					Q-4			
10	Establishment of Aquaculture Industrial Parks- NAQDA(Rs. 760 Mn)																									
	Establishment of Rakawa Crab City, Hambantota - Stage I	Rakawa	250	-	Jan. - 2017 Dec 2018	-	GOSL	130	28.00	28.0	1.00	0.21	-	23.52	Construct 16 Ponds & infrastructure facilities	-	Construct 16 Ponds & infrastructure facilities	20	50	75	100	Stage I - Construction is in progress. Stage II - Bid evaluation is in progress	50	Stage I - Construction is in progress. Stage II - Bid evaluation is in progress	10	Construction of Stage I delayed due to conflict in Rakawa villages
	Establishment of Galmulla Crab City, Hambantota - Stage I	Galmulla	250	-	Jan. - 2017 Dec 2018	-	GOSL	5	-			0.48	-	3.44	Establish infrastructure facilities	-	Establish infrastructure facilities	5	20	60	100	Final report submitted to CEA & contractor selected for stage I constructions	100	Final report submitted to CEA & contractor selected for stage I constructions	5	
	Establishment of Marnkerni Crab Ciy, Batticaloa - Stage I	Marnkern	250	-	Jan. - 2017 Dec 2018	-	GOSL	5	-			-	-	5.63	Establish infrastructure facilities	-	Establish infrastructure facilities	5	25	50	100	Contractor selected for stage I construction. Clearance from Department of Forest yet to be obtained.	100	Contractor selected for stage I construction. Clearance from Department of Forest yet to be obtained.	5	Delay in recieving clearance from Department of Forest for the land
	Establishment of Aquaculture Industrial Park, Mannar	Mannar	8	-	Apr. - Dec 2018	-	GOSL	8	-			-	-	20.22	Increase aquaculture production and exports, Create direct and indirect employment opportunities	-	Increase aquaculture production and exports, Create direct and indirect employment opportunities	5	10	40	100	Design completed for 1000 acres. Payment made for water supply connection Draft TOR for Environmental Assessment Study (EAS) issued by Department of Wildlife.	100	Design completed for 1000 acres. Payment made for water supply connection Draft TOR for Environmental Assessment Study (EAS) issued by Department of Wildlife.	5	
	Establishment of shrimp Quarantine facility for Peneaus vannamei, Mannar	Pitipana	2	-	Apr. - Dec 2018	-	GOSL	2	-			-	-	-	Increase aquaculture production and exports, Create direct and indirect employment opportunities	-	Increase aquaculture production and exports, Create direct and indirect employment opportunities	5	25	75	100	Discussions are Northern Provincial Fisheries Ministry.	20	Discussions are Northern Provincial Fisheries Ministry.	1	
	Total		760.00					150.00	28.00		1.00	0.69		52.81												
11	Establishment of Milk Fish and Marine Ornamental Fish Hatcheries- NAQDA																									
	Establishment of Milk Fish Hatchery	Bangadeniya	250.00	-	Jan. - Dec 2018	-	GOSL	25.00	1.50	26.5	30	0.15	-	0.15	Establish Milk Fish Hatchery	-	Establish Milk Fish Hatchery	5	100			Construction commenced on 10/03/2018	100	Construction commenced on 10/03/2018	5	
	Establishment of Marine Ornamental Fish Breeding Centre	Bangadeniya	250.00	-	Jan. - Dec 2018	-	GOSL	75.00	25.00			20.64	-	20.64	Establish Marine Ornamental Fish Breeding Centre	-	Establish Marine Ornamental Fish Breeding Centre	10	40	75	100	Construction commenced on 10/03/2018	50	Construction commenced on 10/03/2018	5	

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																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)		Description
					Q-1	Q-2												Q-3	Q-4						
	Total		500.00					100.00	26.50		30	20.79		20.79											
12	Stocking of Fish Fingerlings Free of Charge (NAQDA)	All districts except Jaffna	30.00	-	Jan. - Dec 2018		GOSL	30.00	7.00	7.00	5	2.33	0.02	2.33	Stocking of 10 Mn fingerlings & 40 Mn Fry	-	Stocking of 10 Mn fingerlings & 40 Mn Fry	23	60	80	100	2.10 Mn fingerlings & 1.4 Mn fry were stocked. (Jan-Feb)	80	2.10 Mn fingerlings & 1.4 Mn fry were stocked. (Jan-Feb)	15
13	Research and Development of Marine and Inland Fisheries Sector (NARA)	All Island	165		Jan. - Dec 2018		GOSL	165	52.57			20.73		20.73	Generate employment opportunities, improve quality of life of fishing community and minimize post harvest losses.		Generate employment opportunities, improve quality of life of fishing community and minimize post harvest losses.	15	35	65	100	Preliminary programme activities are ongoing	60	Preliminary programme activities are ongoing	9
14	Well Managed Fishery Sector (DFAR)																								
	Introduction of Modern Technology for Small and Medium Fishing Industry Software Development	All Island	818		01.01.2018-30.11.2018		GOSL	818							Complete Project activities		Complete Project activities	10	35	60	100	Tender process and selection of beneficiaries are ongoing	70	Tender process and selection of beneficiaries are ongoing	7
	Infustructure Development																								
	Modern Technology for Fishing Industry - Construction of 20 Multiday Boats (Over 55 Feet)under the 50% Subsidy																								
	Development and Rehabilitation of Fishery Harbours, Anchorages & Landing sites Project																								
15	Construction of <i>Kalametiya</i> Fishery Harbour	Kalametiya	1025	1280.79	July 2014-Feb.2017	Dec.2017	GOSL	298	90			59.83	0	962.6	New Harbour facility	89	Construction of Breakwater (335 m), Groyne (55 m), Quay Auction Hall	95	100	-	-	Construction of Breakwater (335 m), Groyne (55 m), Quay Auction Hall	83	Construction of Breakwater (335 m)- 98%, Groyne (55 m) - Auction Hall -70%	94
																Net Mending Hall (2 Nos.)	Net Mending Hall (2 Nos.) 95%								
																Shop Buildings	Shop Buildings-95%								
																Canteen Building	Canteen Building- 95%								
																Staff Quarters , Toilet Block , Water Tank	Staff Quarters					Staff Quarters -0% , Toilet Block - 95% , Water Tank - 75%			

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Q-1	Q-2	Q-3	Q-4																							
16	Access Road Dikkowita	Wattala	416	-	Aug.2016-June.2017	Dec.2017	ORET Norway (Grant) & GOSL	50	50			0	0	305.92	Approach Road for Dikowita Fishery Harbour	98	Completion of approach Road for Dikowita Fishery Harbour	100	-	-		Completed approach Road for Dikowita Fishery Harbour	100	Completed approach Road for Dikowita Fishery Harbour	100	Final bill settlements is in progress
17	Construction of Pereliya Anchorage	Peraliya	281.51	-	Oct.2016-Oct.2017	-		84	50			51.72	0	273.08	New Anchorage	85	Completion of breakwater (310 m). 50 m Length Groyne.	100	-	-		Completion of breakwater (310 m), 50 m Length Groyne.	53	Completion of breakwater (310 m)-98%, 50 m Length Groyne.- 100%	93	EOT is being processing due to additional work
18	Design & Build New Jetty at Galle Fishery Harbour	Galle	97.56	-	Nov.2016-July 2017	-		42	0			2.65	0	37.55	New Jetty facility	32	Construction of Service Jetty (10m x 60m)	-	-	-	-	Construction of Service Jetty (10m x 60m)is ongoing.	-	Construction of Service Jetty (10m x 60m)- 32%	32	Contract termination process was temporary held,on the request of SD & CC- contractor agreed to complete project by July 2018, contractual deduction will be made for the late period.
19	Negambo Lagoon Development Project	Negombo	1000	-	Aug.2017-May 2018	-		225	30			7.12	0		Dredging & cleaning lagoon - Package II	55	Lagoon Deepened. (3.4 Hectares of Lagoon Deepened)-Package 02	80	100	-	-	Lagoon Deepened. (3.4 Hectares of Lagoon Deepened)-Package 02	70	Lagoon Deepened. (3.4 Hectares of Lagoon Deepened)-Package 02- 65%	67	
											0	0	185.23 (Pk I&II)	Dredging & cleaning lagoon - Package III		Lagoon Deepened. -Package 03	5	35	65	100	Lagoon Deepened. - Package III	40	Lagoon Deepened. - Package III	2	Procurement Process is in progress	
											0	0		Dredging & cleaning lagoon - Package IV		Lagoon Deepened. -Package IV	5	35	67	97	Lagoon Deepened. - Package IV	0	Lagoon Deepened. - Package IV	0	Procurement Process is in progress	
20	upgrading of Kirinda Fishery Harbour	Kirinda	16	-	Jan. 2017-Dec.2017	Mar-18		10	8			2.18	0	13.71	New Quay wall facility	65	Construction of new quarry wall.	100	-	-	-	Construction of new quarry wall.	100	Construction of new quarry wall. 100%	100	
21	i).Upgrading Kudawella Fishery Harbour	Kudawella	142	-	Oct.2016-May.2017	Feb. 2018		20	20			3.76	0	116.16	New Jetty facility	12	Service Jetty (100 m x 10 m)	100	-	-	-	Completed the construction of Service Jetty (100 m x 10 m)	100	Completed the construction of Service Jetty (100 m x 10 m)	100	
New Projects																										
22	Upgrading of Suduwella Fishery Harbour-Break water Extension	Suduwella	415	-	-	-		80	-			-	-	112.4	Upgrading Fishery Harbour	-	Break Water Extention	2	5	14	35	preliminary work is ongoing.	2	preliminary work is ongoing.	2	Bidding Document is in Progress
	Upgrading of Suduwella Fishery Harbour-Construction of Groyne											-	-			Costruction of Groyne					preliminary work is ongoing.		preliminary work is ongoing.			

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Q-1	Q-2	Q-3	Q-4																							
23	Upgrading of Dodandoowa Fishery Harbour	Dodandoowa	550	-	-	-	GOSL	100	-			-	-	-	Safe Navigation for fishing vessels	-	Break Water and Groyn	2	4	14	35	Preliminary activities is ongoing.	50	Preliminary activities is ongoing.	1	Detail Design is in progress
24	Development of Hambanthota Fishery Harbour	Hambanthota	434	-	-	-		70	-			-	-	-	Safe Navigation for fishing vessels	-	Break Water and Groyn	2	4	14	35	Preliminary activities is ongoing.	50%	Preliminary activities is ongoing.	1%	Bidding Document is completed
25	Redevelopment of safe navigation at Chi law Lagoon	Chi law	1172	-	-	-		270	-			-	-	-	Safe Navigation for fishing vessels	-	Break Water and Groyn	2	5	13	25	Preliminary activities is ongoing.	100%	Preliminary activities is ongoing.	2%	EIA is in progress, CAPC is Appointed
26	Construction of Balapitiya Anchorage	Balapitiya	355	-	-	-		80	-			-	-	-	New Anchorage	-	Break Water and Groyn	1	4	19	40	Preliminary activities is ongoing.	50	Preliminary activities is ongoing.	0.5	Detail Design is in progress
27	Construction of Dehiwala Anchorage	Dehiwala	260	-	-	-		70	-			-	-	-	New Anchorage	-	Break Water and Groyn	1	4	19	40	Preliminary activities is ongoing.	50	Preliminary activities is ongoing.	0.5	Detail Design is in progress
28	Construction of Rekawa Anchorage	Rekawa	350	-	-	-		80	-			-	-	-	New Anchorage	-	Break Water and Groyn	1	4	17	38	Preliminary activities is ongoing.	50	Preliminary activities is ongoing.	0.5	Detail Design is in progress
29	Construction of Mawella Anchorage	Mawella	350	-	-	-		80	-			-	-	-	New Anchorage	-	Break Water and Groyn	1	4	17	38	Completion of breakwater Groyne.	50	Completion of breakwater Groyne.	0.5	Detail Design is in progress
30	Construction of Welipatanvila Anchorage	Welipatanvila	80	-	-	-		30	0			0	0	0	Upgrading Fishery Harbour	-	Break Water and Groyn	3	17	38	60	Completion of breakwater Groyne.	50	Completion of breakwater Groyne.	0.5	Detail Design is in progress
	Preliminary Investigation, Feasibility study & detailed design for development of fishery harbours and anchorages	-	-	-	-	-	78	14			8.65	0	8.65		-	Selection of Consultancy servicers for other projects	8	47	92	100	Selection is ongoing	25	Selection is ongoing	2	-	
			6704.33					1667	262			134.91	135.91	0	1830.07											
31	Construction of Chilaw Green Fishery	Chilaw	101.7	-	Jan. 2017-Oct. 2017	Dec.2017		30	13			0	0	58.11	Upgrading the	83%	Construction of Auction and security Buildings.	100	-	-	-	Construction of Auction and security Buildings.	47	Construction of Auction - 90% security Buildings-100%	91	Contractual payment deduction was

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			Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description						as % of (B)	Description	as % of overall target (% of A)											
				Q-1	Q-2	Q-3											Q-4										
34	Development of Milady Fishery Harbour	Jaffna	392	-	-	-	GOSL	150	-	-	-	-	-	-	Break water Rehabilitation , Dredging , Fuel Office , etc.	-	Break water Rehabilitation , Dredging , Fuel Office , etc.	3	17	35	55	Preliminary activities is ongoing.	68%	Preliminary activities is ongoing.	2%	Procurement Process is in progress	
35	Develop a new fishery harbour in Wellamankara	Wellamankara	2355	-	-	-	GOSL	200	-	-	-	-	-	-	Break water Construction , Dredging, Off Shore facilities		Break water Construction , Dredging, Off Shore facilities	2	7	10	20	Break water Construction , Dredging, Off Shore facilities	100	Break water Construction , Dredging, Off Shore facilities	2	Procurement Process completed. Seek cabinet approval for awarding the contract and to allocate funds.	
36	Northern Province Sustainable Fishery Development Programme (ADB) 1). Conduct detailed design	Northern Province	232		May 2017 May 2023	-	Asian Development Bank GOSL	537	6	4.14	4.14	0	23	35.89	Conduct detailed designs of Fishery Harbours and anchorages in Northern	55%	Conduct detailed designs of Fishery Harbours and anchorages in Northern	80	100			Completed 68% of detailed designs of Fishery Harbours and anchorages	52%	Completed 68% of detailed designs of Fishery Harbours and anchorages	68%		
	Construction of Fishery Harbour in Northern (Construction of 06 Ancorages, 20 Landing Sites in Point Pedro, Pesale aand Mannar)		24035											Construction of 06 Ancorages, 20 Landing Sites in Point Pedro, Pesale aand Mannar	0%	Construction of 06 Ancorages, 20 Landing Sites in Point Pedro, Pesale aand Mannar	0	1	4	9	Activities to be started in 2 Q 2018	0%	Activities to be started in 2 Q 2018	0%			
37	Assistant for Fishary Sector Development in Hambanthota	Hambanthota	310				India & GOSL		Not Reported the progress by M/ Fisheries and Aquatic Resouces as a t the reporting date																		
38	Supply of Boats to Fishermen of Mullathivu(India) Supply of 150 Fishing Boats, Outboard Motors and Other Equipments to Fishermen in Mullathivu District of Sri Lanka	Mullaithivu District	132		Dec 2017 - April 2018		India/ GOSL(L)	132				52.45		52.45	01.Import 150 Brand New Yamaha Outboard Motors (Engines) from Associated Motorways (Pvt) Ltd and Delievered to Divisional Secretariat - Maritimepattu		Providing 150 Boat Engines (Motors) and 150 Fiber Glass Fishing Boats to Mullativu District	100%					Import 150 Outwatd Motors & Produced 50 Fishing Boats delievered to Divisional Secretariat - Maritimepattu	100%	Import 150 Outwatd Motors & 50 Fishing Boats delievered to Divisional Secretariat - Maritimepattu	100%	

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)																				
						Q-1											Q-2	Q-3	Q-4							
														02. 150 Mechanised OFRP191/2 feet Fiberglass Boat delieverd to Divisional Secretariat - Maritimepattu manufactured by Cey-Nor Foundation Lt				35%						100%	35%	

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving finacial and physical targets	DPMM Observation			
			Original	Current (if revised during implement ation)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expediture (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018									Cumulative Physical Progress (as at 31.03.2018)		
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)							
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)								
						Q-1															Q-2	Q-3	Q-4					
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)		
1	Refurbishment of building	Sri Lanka	370.0		Jan.-Dec. 2018 -		GOSL	80.0	-	-	-	-	-	-	Renovation of two storage aetiological building	-	Complete the renovation of the building	0	20	50	100	Contract has been offered to Central Engineering Consultancy Bureau (CECB)	-	-	-	Planned to start in mid June	M/ Foreign Affairs informed that supplementary allocation will be made upon the implementation progress to complete the target within the time period.	
2	Implementation of Economic Diplomacy Initiatives (EDI)	Overseas Missions	100.0		Jan.-Dec. 2018 -		GOSL	100.0	-	-	-	-	-	-	Human resource development	-	Carry out Human resource development activities	0	20	40	100	At planning stage.	-	-	-	Planned to start in mid June	Activities are planned to undertake from 2nd quarter. Therefore targets have not been set for reporting period.	
3	Renovation and modification of Head of Mission residence- Canberra	Canberra	780.0		Jan. 2018 - Dec. 2020		GOSL	260.0	-	-	-	-	-	-	Renovation and modification of old Chancery Building as the head of mission residence	-	Complete 30% of renovation and modification works	0	5	15	30	Discussion is ongoing with Central Engineering Consultancy Bureau (CECB)	-	-	-	Planned to start in mid June		
4	Acquisition of building in New York and Brasilia	New York and Brasilia	734.3		Mar. 2018 - June. 2018	Mar. 2018 - Sep. 2018	GOSL	734.3	-	-	-	-	-	-	Acquisition of two mission i.e., New York and Brasilia from Central Bank of Sri Lanka during the year 2018	-	Acquire buildings	0	50	100	0	Ownership of property will be transferred (Acquisition) passing accounting entry by the General Treasury and it will be finished 02nd or 03rd quarter	-	-	-	Planned to start in mid June		

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

Ministry of Health, Nutrition & Indigenous Medicine

S.N	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical Targets and Progress								Reasons for not achieving financial and physical targets			
			Original	Current (if revised during implementation)				Financial targets and progress- 2018 (as at 31.03.2018)					Physical targets and progress -2018						Cumulative Physical Progress (as at 31.03.2018)								
					Allocation 2018	Expenditure target		Imprest Requested	Imprest Received	Actual Expenditure	Bills in Hand	Cumulative expenditure as at (as at 31.03.2018)	Targets				Progress (as at 31.03.2018)		Description		as % of (B)	Description			as % of overall target (% of A)		
													Descriptive target for 2018			Cumulative quarterly targets (%) (B)											
																Q-1	Q-2	Q-3	Q-4								
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)			
1	Second Health Sector Development Programme	All Island		26,000.00	2013 - 2018		World Bank (L)	2,869.00	750.00	-	-	286.35	-	5,337.14	DLI1 - Hospitals with Emergency Treatment Units – Hospital managed by Line Ministry - 100% DLI 3 - Hospitals sending morbidity and mortality data through web based information system - Line Ministr - 100% DLI 5 - Mother and Baby (MCH) clinics with necessary equipment and facilities for testing pregnant women and children under five years - 100 % DLI 6 - MOH areas with at least two Healthy Lifestyle Centers - 100% DLI 7 - Fully functioning Quality Management Units (QMU) Line ministry - 95% DLI 9 - The 6 monthly cash forecast (for non-salary recurring and	87	DLI 1 - 100 % DLI 3- 100% DLI 5 - 100 % DLI 6 - 100% DLI 7 - 100% DLI 9 - 100%	2	4	10	13	Achievement of DLIs on track. Only the cumulative progress can be measured.	100	DLI1 - Hospitals with Emergency Treatment Units – Hospital managed by Line Ministry - 46.4% DLI 3 - Hospitals sending morbidity and mortality data through web based information system - Line Ministr - 83% DLI 5 - Mother and Baby (MCH) clinics with necessary equipment and facilities for testing pregnant women and children under five years - 95 % DLI 6 - MOH areas with at least two Healthy Lifestyle Centers - 94.2% DLI 7 - Fully functioning Quality Management Units (QMU) Line ministry - 100% DLI 9 - The 6 monthly cash forecast (for non-salary recurring and capital expenditures) released 75.8 % or above	89	The Ministry is reporting only the activities implemented under the Central Government. SHDP is monitored 20 indicators, of which 09 are linked to disbursement of funds.	
2	Improvement of ETU Facilities of Hospitals under the Line Ministry (Development of Accident and Emergency Care Services)	Jaffna , Polonnaruwa Kalmunai Kaluthara		9,525.00	2014-2018	Ministry of Health	GoSL / World Bank						1,457.00	To establish A & E Units in selected hospitals according to the A & E Policy.	100	Building construction of DGH-Kalutara and BH-Kalmunai North has been completed. Second stage of the construction of DGH-Plonnaruwa and TH - Jaffna is to be commenced.					Construction and finishing work completed.		Finishing works completed.	100	Stage II of the of the construction of buildings at TH-Jaffna and DGH-Polonnaruwa to be commenced.		
		TH Anuradhapura ,TH Kanady, BH Mulleriyawa, DGH Trincomalee, DGH Gampola			January 2015 - Dec 2018	Jan 2015 Dec 2020	GoSL	500.00	200.00	200.00		372.32	-	372.32	To establish A & E Units in selected hospitals according to the A & E Policy.	12	Continuation of construction of buildings in TH Anuradhapura TH Kanady, BH Mulleriyawa, DGH Trincomalee, DGH Gampola	4	8	14	18	TH- Kandy - Laid down the foundation, DGH- Trincomalee - Foundation completed, TH/ Anuradhapura, DGH / Kegalle, DGH / Chillaw, DBH / Mullariyawa, BH- Gampola - contracts awarded, DGH- (Matara) Kamburugamuwa - site not confirmed. DGH- Ampara at TEC level, PGH-Badulla - land cleared and bidding documents prepared.	50	TH- Kandy - Laid down the foundation, DGH- Trincomalee - Foundation works temporarily suspended and restarted. Construction of DGH- Chilaw was commenced. TH/ Anuradhapura, DGH / Kegalle, DBH / Mullariyawa, BH- Gampola - contracts awarded, DGH- (Matara) Kamburugamuwa - site not confirmed. DGH- Ampara at TEC level. PGH-Badulla - land cleared and bidding documents prepared.	14		

S.N	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress											Reasons for not achieving finacial and physical targets		
			Original	Current (if revised during implementati on)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure as at (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 31.03.2018)			
									Expenditure target	Imprest Requested	Imprest Received	Actual Expenditure	Bills in Hand				Targets				Progress (as at 31.03.2018)		Description				as % of (B)	Description	as % of overall target (%) of A)
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)										
						Q-1													Q-2	Q-3	Q-4							
3	Consruction of Accident Ward Operating Theater & Intensive Care Unit at BH Gampola	Kandy District		309	2015-2019		GOSL	100.00	25.00	-	-	-	-	24.00	To construct Accident Ward, Operating Theater and Intensive Care Unit -Gampola	5	Site preparation and laying foundation stone.	0.5	1	2	5	Site preparatin in progress	100	Site preparatin in progress	6	Procurement delays.		
4	Construction of Proposed Millenium Ward Complex at TH Kalubowila - (Completion of balance woks)	(Colombo South)		988.76	2016 -2019		GOSL	250.00	75.00	-		75.07	-	795.94	Completion of balance works (9 Storied Building - Squire feet 133972)	30	50% completion of renovation works.	10	25	37	50	Completion of tile replacing, wiring and renovation of theatrtres of 09 floors.	100	Contract awarded and tiling completed. Tiling, wiring and renovation of theaters in progress.	40			
5	Construction of Cardiology Unit, Catheter Lab, Laboratory Complex and Ward Complex at Teaching Hospital Batticaloa	Batticalo District		427.00	2014 - 2019		GOSL	100.00	100.00	100.00	50.00	22.46	-	95.78	Cardiology Unit, Catheter Lab, Laboratory Complex and Ward Complex	20	Complete the building structure	15	30	50	60	Structural works in progress	133	Structural works in progress	40			
6	New Medical Ward Complex at DGH Chilaw	Puttlam District		311.00	2013 - 2019		GOSL	100.00	100.00	100.00	-	-	-	23.11	Five storied building with 04 ward complex , Parking facilities and Stores (Squire feet 50,000)	5	Completion of site clearing and construction of building struction	10	15	20	25	Site preparation in progress.	30	Site preparation in progress.	8	Procurement delays.		
7	Development of Polonnaruwa District General Hospital	Polonnaruwa District	507	1,063.30	2015-2019		GOSL	100.00	100.00	100.00	100.00	97.44	-	1,160.74	Completion of construction of Consultant Quarters at DGH - Polonnaruwa, OPD building at DH- Bakamuana and building at DH- Medirigiriya.	90	Completing the construction works & handing over to the hospital	3	5	10	10	Completed the Consultants Quarters at DGH-Polonnaruwa and Medirigiriya construction works. Construction of OPD building at DH - Bakamuna is in progress.	100	Completed the Consultants Quarters at DGH-Polonnaruwa and Medirigiriya construction works. Construction of OPD building at DH - Bakamuna is in progress.	93	Delay in settlement of bills.		
8	Developments at TH - Karapitiya Hospital	Galle District		1,024.00	2016-2019		GOSL	200.00	100.00	100.00	100.00	25.06	-	60.76	Improved Karapitiya Hospital	5	Contract awarded in 2017. To clear the site for construction. To demolish Doctors Quarters buildings.	5	12	18	25	Site clearing started.	40	Site clearing started.	7	Delay in demolishing existing buildings.		

S.N	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure as at (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018							Cumulative Physical Progress (as at 31.03.2018)		
									Targets				Progress (as at 31.03.2018)													
					Original	Revised (if extended)			Expenditure target	Imprest Requested	Imprest Received	Actual Expenditure	Bills in Hand				Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description		as % of overall target (% of A)
																		Q-1	Q-2	Q-3	Q-4					
9	Development of District Hospital Kalutara as a Specialized Maternal and Children's Hospital	Kalutara District		4,500.00	2016-2019		Netherland (L) / GOSL	1,000.00	250.00			231.61	-	930.61	Establishment of Specialized Maternal and Children's Hospital in Kalutara district	1	Finalized the Drawings. Site preparation and start the construction.	1	2	3	4	Finalized drawings. Site preparation started.	100	Finalized drawings. Site preparation started.	2	Delay in finalizins drawings.
10	Construction of Ministry Building (16-storied building) (TEC was revised - Rs. 3,896,553,840 to Rs. 5,979,290,346.52 as scoped was changed)	Colombo District		5,979.00	2016- 2018	Aug. 2016 - Feb. 2020	GOSL	800.00	200.00	200.00	200.00	212.94	-	1,113.32	Office building for M/ Health, Nutrition and Indigenous Medicine	15	Complete the construction of 2- basements of the 16- storied building and continue the structure	5	10	15	20	Piling and construction of two basements for vehicle parking completed. Construction of structure to be commenced.	100	Piling and construction of two basements for vehicle parking completed. Construction of structure to be commenced.	20	delay in settlement of bills.
11	Epilepsy Unit at National Hospital Colombo	Colombo District	4,598.00	4,800.00	2008 - 2013	2008 - 2018	Saudi Funds (L) / GOSL	320.00	80.00	-	-	-		4,682.86	Hospital unit for epilepsy	99	Procurement of equipment for new epilepsy unit.	0	1			Procurement of equipment in progress.	0	Procurement of equipment in progress.	99	Construction of the unit completed in 2017.
12	Strengthening Patient Care Services by Establishing Clinical Waste Management Systems in the needy hospitals comes under the provincial councils in Sri Lanka (GSOL- Australia)	All Island		2,600.00	2016-2018		Australia (L) / GOSL	225.00	225.00	-	-	444.14	-	2,256.14	Safe practise of Healthcare west management in hospitals	80	Importation & installation of clirical waste management equipment.	8	17	20	20	Five incinerators and 20 Metamizers imported and installed.	150	Five incinerators and 20 Metamizers imported and installed.	92	Expenditure exceeded the allocation has been released through FR66.

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			Original	Current (if revised during implementati on)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure as at (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018									Cumulative Physical Progress (as at 31.03.2018)
					Targets				Progress (as at 31.03.2018)				Cumulative Physical Progress (as at 31.03.2018)													
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)													
Q-1	Q-2	Q-3	Q-4																							
13	Helmut Khol Maternity Hospital Karapitiya, Galle (GOSL - Germany) -	Galle District		4,480.00	2013 - 2018	Oct. 2015 - Dec. 2018	KFW German (L) / GOSL	700.00	150	-	-	-	-	2,897.02	600 beded maternity hospital building	55	Completion of building structurre (six-storied five building blocks)	10	20	30	45	Completed 55% of construction of structures of five building blocks. Element production & installation 100%, topping concrete 100%, castle core walls 100%, masonry work 75%, wall plastering 65%, electrical lighting & power wiring 60%.	40	Completed 55% of construction of structures of five building blocks. Element production & installation 100%, topping concrete 100%, castle core walls 100%, masonary work 75%, wall plastering 65%, electrical lighting & power wiring 60%.	59	
14	Construction of National Stroke Centre at Base Hospital Mulleriyawa	Colombo District		543.00	2014-2017	2017-2019	GOSL	200.00	100.00			70.93	-	112.75	4-storied Stroke Centre with modern facilities	0	Awarding contract and start the construction	2	5	10	15	At procurement stage.	0	At procurement stage.	0	procurement delays. Scope and TEC revised and approvals to be obtained.
15	Provision of High Quality Radiotherapy for Cancer Patients in Sri Lanka With High Energy Radiation	Colombo, Kandy, Galle Districts		2,150.00	2014 - 2020		GoSL	1,000.00	500.00	500.00	100.00	39.66	-	2,213.96	Provision of High quality radiotherapy with high energy radiation for the tratment of cancer patient	58	Completion of Bunker construction at 10 hospitals and purchasing of equipment	5	10	15	20	A Triple energy Linac supplied to Apeksha Hospital Hamaragama and functioning smoothly. Three duel energy linacs supplied to Tellippalai, Batticaloa & Karapitiya. Construction of bunkers are being done by the CECB. Contracts awarded to fix AC systems for Batticaloa, Tellippalai, Karapitiya & Apeksha hospital	120	A Triple energy Linac supplied to Apeksha Hospital Hamaragama and functioning smoothly. Three duel energy linacs supplied to Tellippalai, Batticaloa & Karapitiya. Construction of bunkers are being done by the CECB. Contracts awarded to fix AC systems for Batticaloa, Tellippalai, Karapitiya & Apeksha hospital	64	Delays in bill settlement.

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			Original	Current (if revised during implementati on)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure as at (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.03.2018)			
									Targets				Progress (as at 31.03.2018)													
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)													
						Q-1			Q-2								Q-3	Q-4								
16	Rehabilitation and Expansion of Production Capacity at State Pharmaceuticals Manufacturing Corporation (SPMC) JICA (Yen 1239.88M) / For 2017 JICA (12) - LKR 1092.45 Mn and GoSL (17) LKR 175 Mn	Colombo District		2,007.00	March 2012- June 2019		JICA (L) / GOSL	1,000.00	1,000.00	1,000.00	-	-	-	743.21	Expanded SPMC with facilities (Equipment /Pharmacuetical Manufacturing Machines, New construction of 3- storied material storage building and Refurbishment of SPMC - F Zone & AB Zone)	60	Completion of new construction and refurbishment and procurement of equipment / machinery	7	15	22	30	New construction for material storage building 40% works completed, Renovations of building 45% completed. And equipment - 06 shipments received.	114	New construction for material storage building 40% works completed, Renovations of building 45% completed. Equipment - 06 shipments received and progress is 70% .	68	Actual expenditure is Rs. 289.26 mn and not reported to the votes.
17	Extension of OPD, Laboratory and Radiology Unit at BH Angoda (IDH)	Colombo District		830.00	2015 -2018		GOSL	200.00	200.00	200.00	100.00	-	-	73.11	Laboratory and Radiology Unit	0	To award contract to start the construction	2	6	10	15	At procurement stage.	0	At procurement stage.	0	Procurement delays.
18	Construction of 03 Cancer Hospitals in Thellipalei, Kandy and Karapitiya	Thellipalei, Kandy and Karapitiya		3,000.00	2016 - 2017	2016 -2019 Budget proposal	GOSL	500.00	500.00	500.00	100.00	65.73	-	841.22	Developed cancer units in 3 hospitals	50	Complete the finishing of the building at BH- Tellippalai, Jaffna and complete the super structural works of 08-storied building at TH- Kandy.	6	10	14	18	Construction of 3- storied building at BH- Tellippalai, Jaffna started & in progress. Construction of 5 floors of 8-storied superstructure completed at TH- Kandy.	117	Construction of 3-storied building at BH-Telippalai, Jaffna started & in progress. Construction of 5 floors of 8-storied superstructure completed at TH- Kandy.	57	Delay in settlement of bills. Delay in starting the construction of Cancer Unit in TH- Karapitiya as it is to be partially funded by a donor - Colors of Courage.
19	Emergency Pre Hospital Care Ambulance (operational cost)	All Island		675.00	2016 - 2017- Budget proposal	2016-2018	GOSL	675.00	500.00	-		0.69		0.69	88 nos. of Ambulances are in operation in Western and Southern Provinces. (Target has been set for operational activities)	-	To settle expenditures of Operational activities of the 88 ambulances.	25	50	75	100	88 ambulannces are in operation. Bills for operational costs are to be settled by the Ministry. Settled several bills. Bills over Rs. 160 Mn are to be settled.	100	88 ambulannces are in operation. Bills for operational costs are to be settled by the Ministry. Settled several bills. Bills over Rs. 160 Mn are to be settled.	25	Administrative and financial issues to be cleared before settling bills.
20	Development of Dental Institute Colombo (Stage II)	Colombo		1,050.00	2017- 2019		GOSL	200.00	50.00	-		-	-	0.47	Constrcted a new building for expansion of dental services.	0	Award the Contract	0	2	4	10	At procurement stage.	0	At procurement stage.	0	Procurement delays.

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						Q-1	Q-2										Q-3	Q-4										
21	Construction of New Theater Complex with modern facilities at Base Hospital, Horana.	Horana.		1,000.00	2017- 2019		GOSL	390.00	100.00			40.00	-	40.00	Upgraded facilities for Base Hospital, Horana.	2	To complete site clearing and start the foundation	0	2	5	10	Contract awarded in 2017 and site clearing in progress.	0	Contract awarded in 2017 and site clearing in progress.	2	Procurement delays.		
22	Construction of three Storied Building consist of X-ray unit, OPD, Accident & Emergency Unit and Blood Bank at BH - Pimbura	Pimbura		293.70	2017- 2019		GOSL	200.00	50.00	-	-	3.01	-	7.09	To construct a new 3 storied building with X-ray unit, OPD, Accident & Emergency Unit and Blood Bank.	10	Construction of 3-storied building	10	20	30	40	Construction started and in progress.	80	Construction started and in progress.	18	Procurement delays and delay in settlement of bills.		
23	Matara District Maternal and Newborn Health Care Strengthening Project.(GOSL - KOICA)	Matara		1,275.00	2017- 2019		Korea (G)	230.00	60.00	-	-	-	-	-	Upgraded Maternal and Newborn health facilities at Korea Sri Lanka Friendship hospital	7	Finalizing drawings and plan for refurbishment of existing 3-storied building and new construction of 3-storied building	0	2	5	25	Detail designs finalized. New generator room constructed. New Generator imported. Procurement process started.	0	Detail designs finalized. New generator room constructed. New Generator imported. Total expenditure was Rs. 4.59 Mn and it was not reported to the vote. Procurement process started for new construction and renovation and has to postpone.	7	Delay in finalizing the detail designs.		
24	Construction of a surgical unit and Procurement of Medical equipment at Teaching Hospital in Batticaloa (GOSL - India)	Batticaloa		275.00	2017- 2019		India (-) / GOSL	55.00	15.00	-	-	-	-	-	Upgraded facilities at Teaching Hospital in Batticaloa	1	To award the contract for construction of building and to start procurement process for purchasing of equipment	2	5	10	20	BOQ prepared and handed over to the Indian High Commission for further action.	0	BOQ prepared and handed over to the Indian High Commission for further action.	1	Project is implemented by Indian High Commission.		
25	Global Fund to Fight AIDS, Tuberculosis and Malaria (GFATM)	All Island		3,282.00	2016 - 2018		GFATM (G) / GoSL	1,175.30	500.00	500.00	150.00	103.16	-	1,759.04	Controlling and preventive of TB, AIDS and Malaria diseases in all Island 2. Health system strengthening in the conflict affected Northern province. This includes the infrastructure development and the human resource improvement	81	Activities for control of HIV, TB, AMC and Health System Strengthening	6	10	14	19	Due to large no. of sub activities implemented under 4 components, overall progress as a % not given. HSS component has been completed in 2017.	100	Due to large no. of sub activities implemented under 4 components, overall progress as a % not given. HSS component has been completed in 2017.	87	Progress report as prepared by the project Office financial progress is reported in USD under 4 components: HIV - 0.958 Mn - 51%, TB- 1.178 Mn - 36%, Malaria - 1.362 Mn - 53%, HSS - 2.62 Mn - 89%		
26	Construction of 200 Bedded Ward Complex at Vauniya Hospital	Vauniya District		110.00	Jan. /2017- Dec. 2018		India (G) / GOSL	110.00	30.00	-	-	-	-	-	Provision of medical equipment and furniture to the newly constructed 200 bedded ward complex	0	Provision of medical equipment and furniture to the newly constructed 200 bedded ward complex	50	100			Provided medical equipment and furniture to the newly constructed 200 bedded ward complex	200	Provided medical equipment and furniture to the newly constructed 200 bedded ward complex	100	Procurement completed by Indian High Commission and provided medical equipment and furniture to the DGH - Vavuniya.		

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									Targets				Progress (as at 31.03.2018)						Cumulative Physical Progress (as at 31.03.2018)								
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)														
						Q-1			Q-2								Q-3	Q-4									
27	Construction of Staff Quarters for Medical Officers ,Nurses & Others in identified hospitals	All Island	0	200.00	Jan. /2017- Dec. 2018		GOSL	100.00	25.00	25.00	25.00	20.53	-	123.40	Staff Quarters for Medical Officers ,Nurses & Others	20	To complete the construction of building structures	20	35	45	70	Construction works in progress.	115	Construction works in progress.	43	Delay in settlement of bills.	
28	Development of Estate Sector Hospitals	All Island		200.00	2016-2017	2016 - 2018	GOSL	100.00	25.00	25.00	25.00	26.14		304.12	Renovation of Estate Hospitals	90	Complete the renovation works	2	4	10	10	Completed the renovation woks.	200	Completed the renovation woks.	94	Delay in settlement of bills.	
29	Establishment of specialized Pediatric care Complexes in Karapitiya,Ampara and Jafna hospitals	Karapitiya, Ampara and Jafna		4,676.00	2017-2021		GOSL	500.00	500.00	500.00	100.00	70.00	-	141.21	Established specialized Pediatric care Complexes	2	To continue construction of buildings at DGH- Ampara and TH- Karapitiya and to award the contract for construction of Paediatric Hospital for Northern Province	2	5	7	10	Site preparation for construction of buildings at DGH- Ampara and TH- Karapitiya in progress.	50	Site preparation for construction of buildings at DGH- Ampara and TH- Karapitiya in progress.	3	For construction of buildings at Jaffna is delayed to land aquisition process.	
30	Establish Base Hospitals in Nintavur	Ampara		878.00	2017- 2021		GOSL	200.00	200.00	200.00	200.00	20.00	-	220.00	Establishe Base Hospitals in Nintavur	-	To commence the construction	2	4	8	12	Piling started. Advance payment made.	50	Piling started. Advance payment made.	1	Procurement delays.	
31	Establish Oral health Center in Karapitiya Teaching Hospital	Karapitiya		1,076.00	2017-2021		GOSL	100.00	100.00	100.00	50.00	30.00	-	30.00	Establish Oral health Center in Karapitiya Teaching Hospital	0	Award contracts and start construction of buildings	2	3	5	15	Site preparation in progress.	50	Site preparation in progress.	1	Procurement delays.	
32	Construction of Nintavur Ayurvedic Hospital	Ampara	192		2018-2019		GOSL	60	15.00	-	-	-	-	-				5	10	40	50		0		0		
33	Restoration of hospitals damaged by floods and landslides	Ratnapura and Galle		650.00	2017 - 2018		GOSL	350.00	100.00	-	-	-	-	30.35	Restoration of infrastructure facilities at Ayagama, Rassagala and .. Healthcare institutions damaged by the floods in 2017.	2	Awarding contracts and start the construction	5	25	60	100	Contracts awarded. Piling works started and in progress.	160	Contracts awarded. Piling works started and in progress.	10	Delay in procurement procedure.	
34	Construction of Heart Centre at Lady Ridgeway Hospital	Colombo 08	2439.78		2018 - 2020		GOSL	300.00	75.00	-	-	-	-	-	Construction of 10- storied building	0	Complete the foundation and continue the construction of building structure.	1	5	10	25	Contract awarded to the Sri Lanka Navy. Piling works to be sub contracted.	100	Laid down the foundation stone in 2017. Piling works to be sub contracted by the NAVY.	1	Contract awarded to the Sri Lanka Navy. They have no capacity to piling works and they have to give sub contract.	
35	Construction of Cardio- Thoracic Complex at Lady Ridgeway Hospital - Stage II	Colombo 08	229.00		2018 - 2020		GOSL	100.00	25.00	-	-	-	-	-	Construction of 4- storied building	0	Awarding contract and start the construction	0	2	5	10	At discussion level	0	At discussion level	0		
36	Construction of Oral Health Complex including at Dental Specialties in PGH Ratnapura	Ratnapura	340.00		2018 - 2020		GOSL	150.00	50.00	-	-	-	-	-	Construction of building to establish Oral Health Complex	0	Estimation, procurement activities and awarding the contract.	1	3	4	6	Estimation is in progress.	100	Estimation is in progress.	1		

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)												Description	as % of (B)	Description	as % of overall target (% of A)								
						Q-1	Q-2	Q-3														Q-4							
37	Upgrading of Drug Stores at Hospitals - Medical Supplies Devision	All Island	3,988.60		2018 - 2020		GOSL	145.00	145.00	145.00	-	-	-	-	Improvement of infrastructure facilities	0	Procurement activities and awarding contracts.	2	6	8	12		0		0				
38	Establishment of highly specialized centres in Colombo, Kandy & Anuradhapura to manage Obstetric complications and medical disease complicating pregnancies	Colombo, Kandy, Anuradhapura	1,844.78		2018 - 2020		GOSL	200.00	200.00	200.00	100.00	39.69	-	39.69	Construction of buildings at De Soysa Maternity Hospital, Colombo and TH - Kandy.	0	To estimate, prepare drawings for construction of a building at DMH, Colombo and demolish existing building for site clearing. Continue the construction of building at TH- Kandy.	6	12	25	40	Estimation in progress at DMH. Construction works at TH-Kandy in progress.	67	Estimation in progress at DMH. Construction works at TH-Kandy in progress.	4				
39	Expanding the Medical Supplies Management Information Systems up to Divisional Hospitals - MSD	All Island	955.00		2018 - 2020		GOSL	195.00	50.00	-	-	-	-	-	Expanding the Medical Supplies Management Information Systems up to Divisional Hospitals	0	To provide necessary infrastructure facilities and staff training.	5	15	25	35	Provision of necessary infrastructure facilities and staff training initiated and in progress.	100	Provision of necessary infrastructure facilities and staff training initiated and in progress.	5				
40	Construction of Ward Complex to Oncology Unit - Stage II PGH Ratnapura	Ratnapura	530.00		2018 - 2020		GOSL	150.00	50.00	-	-	-	-	-	Construction of the proposed building	0	Estimation, procurement activities and awarding the contract.	2	4	8	10	Estimation and finalizing the drawing in progress.	75	Estimation and finalizing the drawing in progress.	2				
41	Construction of a new building for the Special Child Development Centre for Colombo District	Colombo	119.00		2018 - 2019		GOSL	119.00	30.00	-	-	-	-	-	Construction of a building to establish special child development in Colombo District.	0	Procurement process and award the contract	2	6	12	20	Preparing estimates	25	Preparing estimates	1	Delay in procurement process.			
42	Construction of a building for STD/AIDS Programme	Colombo	126.00		2018 - 2019		GoSL	25.00	10.00	-	-	-	-	-	Construction of the proposed building	0	Lay down the foundation and to continue the construction.	0	10	15	25	Preparing estimates.	100	Preparing estimates.	1	Procurement delay			
43	Ambulance Car Project	All Island	1,837.00		2018 - 2019		Austria / GoSL	1,837.00	320.00	-	-	-	-	-	Supply 100 nos. of special ambulances.	0	To sign agreements and initiate the process.	2	8	20	50	Commercial contract and Loan Agreement signed.	50	Commercial contract and Loan Agreement signed.	1				
44	A Neonatal and Obstetrics Reference Centre for De Zoysa Maternity Hospital	Colombo	830.00		2018 - 2019		France / HNB	830.00	500.00	-	-	-	-	-	Construction of a modern neonatal centre	0	To sign the loan agreement and initiate the project activities.	2	15	25	40	Commercial contract signed signed on 09.11.2017. Loan Agreement to be signed.	25	Commercial contract signed on 09.11.2017. Loan Agreement to be signed.	1	25 % shipment will arrive in August and other 25% will arrive in December 2018. 25% payment made.			

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						Q-1	Q-2										Q-3	Q-4									
45	Health Assistance Project - ADB (USD 50 Mn. Concessional Loan - USD 37.5 Mn and Grant - USD 12.5 Mn)	North Central, Central, Sabaragamuwa and Uva Provinces	10,500.00		2018 - 2023		ADB / GoSL	50.00	20.00	-	-	-	-	-	Strengthening of primary health care in North Central, Central, Sabaragamuwa & Uva Provinces, Strengthening of Health & Disease Surveillance Capacity and Policy Development & Project Management Support	0	To complete initial project management activities	2	5	9	12	Stakeholder meetings conducted. Recruitment of Project Staff initiated.	50	Stakeholder meetings conducted. Recruitment of Project Staff initiated.	1		
46	Landscape Development of the Kandy Teaching Hospital	Kandy	5,625.00		2018 - 2020		Austria / GoSL	320.00	80.00	-	-	-	-	-	To prepare the land of the hospital to prevent damages by landslides.	0	To start preliminary activities	2	4	6	10	Evaluation process on going.	50	Evaluation process on going.	1		
47	Upgrading of Operation Theaters and ICU Equipment	All Island	1,700.00		2018 - 2020		Austria	320.00	80.00	-	-	-	-	-	Infrastructure development of operation theatres and provision of ICU equipment to the selected hospitals	0	To sign the agreement and commence works.	2	5	8	10		0				
48	Construction of Nursing Faculty / Hostel	Sri Jayawardanapura / Mullariyawa	7,171.80		2017 - 2020		GoSL	500.00	150.00	-	-	-	-	-	Construction of building complex for the faculty of Nursing at Sri Jayawardanapura. Hostel building complex is constructed at Mullariyawa.	1	To clear the project site and commence the construction	3	6	10	14	Site preparation in progress.	67	Site preparation in progress.	3	Faculty buildings are constructed by SEC at Sri Jayawardanapura. Advance sum of Rs. 1400 Mn to be paid and no cash. Contract for construction of hostels at Mullariyawa awarded to CECB but no allocation to start the construction.	
49	Establishment 1000 Kidney Dialysis Centres in Kidney Diseases prevalent areas	All Island		6,500.00	2016 - 2019		GOSL	1,150.00	350.00	-	-	318.38		1,050.64	Established 1000 Kidney Dialysis Centres in Kidney Diseases prevalent areas	70	Complete construction of Dialysis Unit at BH Kabethigollewa and BH Mahiyanganaya, and TH Kandy. Award contract for construction of Dialysis Units at TH Batticaloa. TH Baddulla & DGH- Hambantota.	7	17	20	25	PGH- Badulla - At TEC level, TH-Jaffna - Tender to be awarded, DGH - Hambantota, Trincomalee & TH- Batticaloa - Tender awarded and TH - Karapitiya - 85% completed. 278 new Dialysis Machines with ancilliary equipment purchased - 90% progress. TH - Kandy - Expansion 100% completed. Kurunehala & Polonnaruwa constructions - 20% progress.	29	Completed construction of Dialysis Unit at BH Kabethigollewa and BH Mahiyanganaya, and TH Kandy. PGH- Badulla - At TEC level, TH-Jaffna - Tender to be awarded, DGH - Hambantota, Trincomalee & TH- Batticaloa - Tender awarded and TH - Karapitiya - 85% completed. 278 new Dialysis Machines with ancilliary equipment purchased - 90% progress. TH - Kandy - Expansion 100% completed. Kurunehala & Polonnaruwa constructions - 20% progress.	72		

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									Targets				Progress (as at 31.03.2018)														
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						Q-1	Q-2		Q-3								Q-4										
50	Improvement of Ayurvedic Drugs Corporation	Colombo		180.00	2012-2019		GOSL	100.00	25.00	-	-	-	-	40.00	Infrastructure Development & Strengthening, Introduction of new Technology (Procurement of new Machinery and Equipment) ,Upgrading Quality Control Facilities,	50	Procurement process and award the contract to construct a building	2	5	10	20	Preparing estimates for building improvements.	0	Preparing estimates for building improvements.	50		
51	Construction of a Ward Complex for District Ayurveda Hospital Manchanthuduwa	Manchanthuduwa		185.00	2016-2019		GOSL	53.00	14.00	-	-	-	-	40.00	Constructed ward Complex at District Ayurveda Hospital Manchanthuduwa	0	Prepare estimate, obtain approvals and award contract	2	5	10	20	Revised TOR sent to CECB for designing	25		1	TOR revised.	
52	Trincomalee Ayurveda Hospital	Trincomalee		710.00	2016-2020		GOSL	250.00	65.00	-	-	-	-	61.83	Hospital for indigenous medical treatments at the level of international standards	3	Award the contract and start the construction	0	0	20	50	TOR prepared and sent to CECB for designing.	0	TOR prepared and sent to CECB for designing.	3	Land issues.	
53	Construction of Ayurvedic Research Hospital & Herbal Garden at Wedagama	Wedagama		185.00	2017-2019		GOSL	100.00	30.00	-	-	-	-	2.52	Construced Ayurvedic research Hospital & Herble Garden at Wedagama	5	Award the contract and start the construction	5	18	30	45	TEC evaluation completed and handed over to CAPE.	0	TEC evaluation completed and handed over to CAPE.	5	More time taken to design and preparation of TOR.	
54	Promotion and Conservation of Traditional Indigenous medical system	Nawinna		957.00	2013-2017		GOSL	40.00	22.48	17.35	16.85	16.85	-	16.85	Infrastructure development and research activities related to indigenous medicine.	68	Complete construction activities. Conduct research activities.	10	22	35	47	Construction activities completed.	70	Construction activities completed.	75	Research activities not carried out due insufficient staff and postponed to 2018.	
55	Establish Bone Marrow Transplant Unit at TH- Kandy	Kandy District		856.90	2017 - 2019		GOSL	350.00	350.00	350.00	-	-	-	171.38	Construction of 6-storied building	12	Demolish existing buildings. Excavation and start construction of super-structure	5	10	18	25	Foundation completed and first floor construction started.	100	Foundation completed and first floor construction started.	17		
56	Upgrading Nurses Training Schools	Galle ,Anuradhapura , Kaluthara , Kandy		2,933.34	2017 -2019		GOSL	200.00	200.00	200.00	-	-	-	218.26	Construction of buildings at NTS - Galle, Anuradhapura, Kandy and Kalutara.	5	Completion of foundation and continue the construction.	5	15	25	40	Contracts awarded. Piling works started and in progress.	100	Contracts awarded. Piling works started and in progress.	10	Delay in procurement procedure.	
	Projects under the China Grant	**												140.877													
57	Development of Ambulatory Care Centre (OPD) of National Hospital of Sri Lanka (GSOL- China)	Colombo District		14,600.00	2017-2019		Chaina (G)							696.42	Modern fully fledged ambulatory care centre (OPD) to the NHSL for the benefits of all citizens	1.5	Completed piling and started costruction of building structure	0	0	0.5	1	Construction started. Piling is in progress. Materials are imported.	0	Construction started. Piling is in progress. 34 shipments received.. Total value is USD 3,730,383.07. These shipments included construction materials tools & machines.	2		

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Q-1	Q-2	Q-3	Q-4																							
58	Construction of a Maternal and Childcare Hospital at Colombo North Teaching Hospital Ragama (GOSL - China)	Ragama		5,000.00	2017- 2019		China (...) / GOSL	350.00	150.00			140.88		-	Constructed Maternal and Childcare Hospital	-	Sign the Agreement and start the construction	0	2	5	10	No response from China.	0	No response from China.	0	Only conceptual proposal.
59	Establishment of Modern Pharmaceutical Laboratory Institute (GOSL - China)	Colombo		5,200.00	2017- 2019		China (...) / GOSL					-	Modern Pharmaceutical Laboratory Institute	-	Sign the Agreement and start the construction	0	2	10	30	No response from China.	0	No response from China.	0	Only conceptual proposal.		
60	Provision of one MRI Scanner for Colombo North Teaching Hospital (GOSL - China)	Colombo		300.00	2017- 2019		China (G) / GOSL						To provide MRI Scanner	20	Completion of provision of MRI Scanner with infrastructure facilities.	40	80	80	80	Shielding house, water chilling unit, Air Contioning Unit and MRI received and being installed.	125	Shielding house, water chilling unit, Air Contioning Unit and MRI received and being installed.	70	Since the machine is a grant, expenditure of the foreign funds not reported. For VAT Rs. 34.7 Mn has been paid but not taken in to accounts.		
61	Constructon of a New Laboratory and a Hospital for Kidney Disease (GOSL - China)	Polonnaruwa District		5,825.00	2016-2019		China (G) / GOSL						Constructed a New Laboratory and a Hospital for Kidney Disease	2	To complete site preparation and start construction of foundation	3	5	7	10	Agreement signed. Site preparation in progress	33	Agreement signed. Site preparation in progress	3	Delay in finalizing detail design and the construction will be started by Chinees Government.		
62	Digital Health Strenthening of National Preventive Healthcare	All Island	375.00		Jan. 2018- Dec. 2018		GoSL	375.00	100.00	-	-	-	-	-	Digital Health Strenthening of health care institutions	0	1. Initiative programme for the MoH 2. GIS mapping data - on road network in provinces. 3. Provided necessary facilities for hospitals	10	35	60	100	Funds allocated for GIS data-on road network by OD Unit (Rs. 60 Mn), Mental Hospital (Rs.2 Mn), TH-Kandy (Rs. 10 Mn), & Digital Health - BH Elpitiya (Rs. 0.1 Mn) and Initiative Programme for MoH completed.	100	Funds allocated for GIS data-on road network by OD Unit (Rs. 60 Mn), Mental Hospital (Rs.2 Mn), TH-Kandy (Rs. 10 Mn), & Digital Health - BH Elpitiya (Rs. 0.1 Mn) and Initiative Programme for MoH completed.	10	
63	Implementation of electronic medical records in Sri Lankan Government Hospitals	All Island	400.00		Jan. 2018- Dec. 2018		GoSL	400.00	100.00	100.00		-	-	-	To implemen e-medical record system in government hospitals by providing necessary infrastructure facilities	0	Providing necessary infrastructure facilities for selected hospitals	10	30	65	100	Funds allocated for establishment of Information System at Orthopaedic Clinic - NHSL	80	Funds allocated for establishment of Information System at Orthopaedic Clinic - NHSL	8	Expenture is Rs. 9.03 but it was not reported to the vote.
64	Emergency Obstetrics and Newborn care, Nutrition Early Child Care and Development	Colombo (FHB)	50.00		Jan. 2018- Dec. 2018		UNICEF	50.00	10.00	-	-	-	-	-	Development of Emergency Obstetrics, Newborn care, and Nutrition Early Child Care	0	To completethe identified activities.	5	28	65	100	Preparing the plan.	20	Preparing	1	
65	National Dengue Control Programme	All Island	370.00	700.00	Jan. 2018- Dec. 2018		GOSL	700.00	500.00	500.00	100.00	31.88	-	31.88	Control and prevention of dengue illness	-	Conduct 3 Surveillance programmes and monitoring activities	8	25	65	100		100		8	
66	Rabies Control Programme	All Island		200.00	Jan. 2018- Dec. 2018		GOSL	200.00	50.00	-	-	-	-	-	Implementation of rabies control activities	0	Implementation of rabies control activities at district level is inprogress.	25	50	75	100	Implementation of rabies control activities at district level is inprogress.	20	Implementation of rabies control activities at district level is inprogress.	5	

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						Q-1															Q-2	Q-3	Q-4			
67	Kidney Deseases Programme	All Island		650.00	Jan. 2018- Dec. 2018		GOSL	650.00	160	-	-	78.56	-	78.56	Control and prevention of Kidny diseases	0	Construction of Renal Units in Karapitiya, Badulla, Jaffna, Hambantota,Trincom alee, Batticaloa, Kandy	7	35	75	100	Construction of Renal Units and provision of equipment	100	Construction of Renal Units and provision of equipment	7	
68	Health Sector Training	All Island	474.00		Jan. 2018- Dec. 2018		GOSL	474.00	100.00	100.00	100.00	67.72		67.72	Training of all health staff	0	Conduct training programmes / capacity development programmes at Central and institutional levels	25	50	75	100	Conduct training programmes / capacity development programmes at Central and institutional levels in progress	48	Conduct training programmes / capacity development programmes at Central and institutional levels in progress	12	
69	School Health Programme	All Island	20.00		Jan. 2018- Dec. 2018		GOSL	20.00	5.00	5.00	-	1.28	-	1.28		-		5	15	60	100		0		0	
70	Disaster Preparedness & Response Programme	All Island	10.00		Jan. 2018- Dec. 2018		GOSL	10.00	2.00	2.00	-	2.51	-	2.51	Development of SOPs and Guidelines, printing of booklets, Strenthening Institutional capacity, Training of Nursing Officers, and Disaster Management Drills.	0	To implement planned activities - Development of SOPs and Guidelines, printing of booklets, Strenthening Institutional capacity, Training of Nursing Officers, and Disaster Management Drills.	25	50	75	100	Development of SOPs and Guidelines, printing of booklets, Strenthening Institutional capacity, Training of Nursing Officers, and Disaster Management Drills activities initiated and in progress.	112	Development of SOPs and Guidelines, printing of booklets, Strenthening Institutional capacity, Training of Nursing Officers, and Disaster Management Drills activities initiated and in progress.	28	
71	Oral Health Promotion & Fluorosis Prevention	All Island	15.00		Jan. 2018- Dec. 2018		GOSL	15.00	2.00	2.00		0.71		0.71				15	30	75	100		0			
72	Programme for Strengthening Primary Level Health Care	All Island	200.00		Jan. 2018- Dec. 2018		GOSL	200.00	25.00	25.00		4.90		4.90	Improvement of infrastructure facilities of selected primary healthcare institutions islad-wide	0	To give allocations to implement the planned activities.	5	15	50	100	Proposals received from island-wide institutions and finalized Rs. 135.4 Mn worth proposals to implement.	40	Proposals received from island-wide institutions and finalized Rs. 135.4 Mn worth proposals to implement.	2	Allocations given to provinces to implement the approved activities.
73	Prevention of Non Communicable Diseases+Control of Non communicable Diseases	All Island	450.00		Jan. 2018- Dec. 2018		GOSL	450.00	50.00	50.00		23.30		23.30				5	15	60	100		60		3	
74	National STD/AIDS Control Programme	All Island	25.00		Jan. 2018- Dec. 2018		GOSL	25.00	5.00	5.00		0.06		0.06				10	20	70	100		10		1	
75	Control of Stroke/ Cardiovascular Disease	All Island	200.00		Jan. 2018- Dec. 2018	GOSL	200.00	25.00	25.00		15.27		15.27		-		7	15	80	100		57		4		
76	Control of Cancer Disease	All Island	200		Jan. 2018- Dec. 2018	GOSL	200.00	25.00	25.00		13.04		13.04		-		5	20	75	100		40		2		
77	Thripasa Programme	All Island	100		Jan. 2018- Dec. 2018	GOSL	100.00	15.00	15.00		3.67		3.67		-		10	30	80	100		20		2		
78	National Programme for Improvement of the Nutritional Status of Vulnerable Population	All Island	50		Jan. 2018- Dec. 2018	GOSL	50.00	10.00	10.00		10.75		10.75		-		10	20	70	100		80		8		

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure as at (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018									Cumulative Physical Progress (as at 31.03.2018)
					Expenditure target	Imprest Requested			Imprest Received	Actual Expenditure	Bills in Hand	Targets					Progress (as at 31.03.2018)		Description	as % of (B)	Description	as % of overall target (% of A)				
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Q-1	Q-2					Q-3	Q-4		
5	15	80	100		40		2																			
79	Research Activities	All Island	26		Jan. 2018- Dec. 2018		GOSL	26.00	5.00	5.00		2.82		2.82				5	15	80	100		40		2	
80	Development of Homeopathic System	Colombo District	30		Jan. 2018- Dec. 2018		GOSL	30.00	5.00	5.00		-	-	-	Improvement of quarters facilities and renovation of buildings & procurement of equipment	0	To prepare estimates and start the activities	5	10	40	100	Preparing estimates in progress.	20	Preparing estimates in progress.	1	Basic works are done.
81	Project to provide Community Health Facilities through Indigenous Medicine	Anuradhapura District	48		Jan. 2018- Dec. 2018		GOSL	48.00	10.00	-	-	-	-	-	-	-	7	20	75	100		0		0		
82	New Village Level Osu Govi Programme for Youth	Kurunegala, Anuradhapura , Ratnapura and Galle Districts	3		Jan. 2018- Dec. 2018		GOSL	3.00	2.00	2.00	-	-	-	-	Continuation of establishment of Osu Govi Programmes in Kurunegala, Anuradhapura and Galle districts.	-	Continuation of establishment of Osu Govi Programmes in Kurunegala, Anuradhapura and Galle districts.	15	35	42	55	08 Osu Govi Uyana has been established in 06 Divisional secretariates in 08 Grama Seva Divisions located in Kurunegala, Anuradhapura and Galle districts.	120	08 Osu Govi Uyana has been established in 06 Divisional secretariates in 08 Grama Seva Divisions located in Kurunegala, Anuradhapura and Galle districts.	18	Delays in funds disbursement to Divisional Secretariates.
83	Establishment of Poshana Mandira	All Island	7		Jan. 2018- Dec. 2018		GOSL	7.00	2.00	2.00		-	-	-	Construction of buildings and provision of equipment to the selected Sanrakshana Saba (12 nos.)	0	To prepare estimates and start the activities	2	12	40	100	Documents preparatory activities in progress	50	Documents preparatory activities in progress	1	0.3 Mn has been released to the 12 Sanrakshana Saba.
84	Maternal and Child Nutrition Programme	All Island	2		Jan. 2018- Dec. 2018		GOSL	2.00	0.50	0.50					Implementation of nutritional programmes for mothers and			10	20	60	100		0		0	
85	Youth, Elderly, Disable and displaced person	All Island	25.00		Jan. 2018- Dec. 2018		GOSL	25.00	5.00	5.00		7.50		7.50	To establish new unit for disable patients and delivery services at TH-Karapitiya. To conduct prosthetic and Orthotics workshops	0	Completion of establishment new unit for disable patients and delivery services at TH- Karapitiya. Conduct prosthetic and Orthotics workshops for relevant officers	20	38	70	100	Not reported.	0		0	
86	Strengthen the Non Communicable Diseases Surveillance	All Island	340.00		Jan. 2018- Dec. 2018	GOSL	340.00	40.00	-		-	-	-	To establish Web- Based HLC Information System	0	To establish Web- Based HLC Information System	25	50	75	100	Establishment of Web- Based HLC Information System in progress	120	Establishment of Web-Based HLC Information System in progress	30	Rs. 20 Mn worth bills to be settled.	
87	National Programme for Tuberculosis Control and Chest Diseases	Colombo	10.00		Jan. 2018- Dec. 2018	GOSL	10.00	2.00	2.00		0.18		0.18					5	10	60	100		40		2	

Physical and Financial Progress of Development Projects and Programmes as at 31st March 2018 M/Higher Eduction & Highways																											
	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving finacial and physical targets	DPMM Comment	
			Original	Current (if revised during implement ation)				Financial targets and progress- 2018 (as at 31.03.2018)						Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.03.2018)				
					Allocation 2018	Expenditu re target		Imprest requested	Imprest Received	Actual Expenditu re	Bills in hand	Targets					Progress (as at		Progress (as at 31.03.2018)								
												Descriptive target for 2018	Cumulative quarterly targets				Description	as % of (B)	Description	as % of overall target (31.03.2018)							
Q-1	Q-2	Q-3	Q-4																								
Highways Sector																											
Expressways Development																											
1	Central Expressway																										
	Central Expressway Project Section - I	Kadawatha to Meerigama	173,235		2016-2020	-	EXIM Bank/GOSL	8,700	3,755	3,750	0	0	986	3788	36.59 Km	35.8 Land Acquisition	Aquired balance land lots total of 2732	10.68	21.35	21.4	21.4	480 total lots paid in year 2018	106	1963 total lots paid in year 2018	47	lack of Fund on time	Land acquisition is in progress
							local bank Loan		0	0	915.00	915.00															
	Central Expressway Project-Section -II	Meerigama to Kurunegala	169,249		Jan 2016 - Aug 2019	-	GOSL		12,720	2,500	2,500.00	2,500.00	1715	2,651.99	4,463 lots of Land	60	land Acquisition 40%	20	40	40	40	2450 Lots	95	Progress of land Acquisition	79	Project is on schedule	
									39.29 km long new expressway	7.5	Construction of Highway	13			25	37	45	6.28 km long new expressway	133	construction of Highways 24.8%	25						
	Central Expressway Project-Section -III	Pothuhera to Galagedara	150,000		Apr. 2017 - Apr. 2020	-	GOSL		7000	0	0	388.86	381.03	1449.13	Construction of 34.12 km long 4 lane Expressway	70	30% Completion of land acquisition process	10	25	30	30	Progress of land acquisition only.	51	Progress of land Acquisition	75	Delays due to public Protets	Dealy in land Acquisition
							Anticipated doner- Tokiyō Mitsubishi Bank - Japan									0	Completion of preliminary works	0	0	5	10	Completion of preliminary works	0	Completion of preliminary works	0	contract not yet awarded	
																0	Completion of preliminary works	0	0	5	10		0				
	Central Expressway Project Section- IV	Kurunegala to Dambulla	176,255	0	2016-2020	-	Exim Bank		120	47	26	23.02	12.4	158	58.7 km long new expressway	45	Land Acquisition (section 38(a) Section 5 and Section 7)	12.26	21.06	30.36	39.88	Land Acquisition (section 38(a) Section 5 and Section 7)	29	Land Acquisition	49		Dealy in land Acquisition
2	Extension of Southern Expressway Project																										
	Extension of Southern Expressway Project Section-1	Matara - Beliatte (30km)	103,280		Jan. 2016 - Jul. 2019	-	Exim Bank China - & GOSL (L)	3,750	11,199	11,200	6,840.00	11,058.36	5,805.36	69,560.52	30 km long new expressway	52	Strctures,Emban kment,Roadway Excavations is in progress	12.43	21.23	33.51	42.62	Strctures,Emban kment,Roadway Excavations is in progress	129	Strctures,Embank ment,Roadway Excavations is in progress	68	Project is on schedule	
	Extension of Southern Expressway Project Section-2	Beliatte to Wetiya (26km)	55,200		Oct. 2016 - Oct. 2019	-	Exim Bank China - & GOSL (L)	3,200	16,433	14,570	0.00	2,219.09	0.00	21,596.81	26 km long new expressway	29	Strctures,Emban kment,Roadway Excavations is in progress	8.01	17.69	30.11	40.5	Strctures,Emban kment,Roadway Excavations is in progress	20	Strctures,Embank ment,Roadway Excavations is in progress	30	Project is behind schedule	
	Extension of Southern Expressway section 3	Wetiya to Andarawewa (15km)	31,574		Jan. 2016 - Jan. 2018	-	Exim Bank China - & GOSL (L)	3,100	1,998.17	0	0	375.15	775.27	14,912.89	15 km long new expressway	46	Completion of Expressway section 03 from Wetiya to Andarawewa	9.81	26.12	45.08	50.63	Strctures,Emban kment, Roadway Excavations is in progress	142	Strctures,Embank ment,Roadway Excavations is in progress	60	Project is on schedule	
	Extension of Southern Expressway Project Section 04-Mattala to Hambantota via Andarawewa	Mattala to Hambantota via Andarawewa (25km)	11,650		Jan. 2016 - Jan. 2019	-	Exim Bank China - & GOSL	3,028	15,244	6.8	6.80	3,597.34	0	28,692.95	25 km long new expressway	62	Strctures,Emban kment,Roadway Excavations is in progress	20.38	28.78	34.18	37.18	Strctures,Emban kment,Roadway Excavations is in progress	17	Strctures,Embank ment,Roadway Excavations is in progress	66	Project is behind schedule	
	Consultancy Service for Section -1,2,3, and 4 up to 31.12.2016	-	-		-	-	Exim Bank China - & GOSL	500	0	0	0	0	0	0	Provided consultancy work for the construction of expressway	56	24% of Consultancy work	6	12	18	24	Consultancy Work	100	Consultancy Work	62	Consultancy for four sections are on schedule.	
	Extension of Southern Expressway Project Section-1,2,3 & 4 - Land Acquisition	Matara To Hambantota (96km)	-		-	-	Exim Bank China - & GOSL	1,500	1500	0	0	778.88	0	6,529	96 kms long new expressway	96	Land acquisition work	1	1.7	1.7	1.7	Land acquisition work	58.82	Land acquisition work	98.00	Delay in land acquisition and resettlements some area	

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving finacial and physical targets	DPMM Comment			
			Original	Current (if revised during implement ation)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018												
					Expenditu re target	Imprest requested			Imprest Received	Actual Expenditu re	Bills in hand	Targets					Progress (as at		Cumulative Physical Progress (as at 31.03.2018)										
												Descriptive target for 2018	Cumulative quarterly targets				Description	as % of (B)	Description	as % of overall target (as at 31.03.2018)									
Q-1	Q-2	Q-3	Q-4																										
3	OCH III	From Kerawalapitiya to Kadawatha	77,600	77,700	Jan. 2016 - Jun. 2019	–	EXIM Bank of China & GOSL	3,430	5,223	5,971	4,965.52	4,965.52	1,005.43	38,422.79	9.63 km long 4 lane expressway	43	To complete embankment construction and substructure of viaducts	22.54	34.79	44.08	49.68	Bored piling, pile caps, piers, capping beams, I- Girder casting & erection and embankment constructions are in progress	39	Bored piling, pile caps, piers, capping beams, I- Girder casting & erection and embankment constructions are in progress	52	Physical Target could not be achied due to poor planning of the contractor and lack of resources	Project is behind shedule due to poor performance of contractor.		
4	OCH-II	From Kaduwela- kadawatha	49,431		2012-2015		JICA	720	75	38	30.2	28.1	7.8	47848.1	8.9 km	100	Completed										100		Project has completed in 2017
5	Elivated Highway from NKB to Athurugiriya	Colombo	142,500	-	May 2016 - Nov 2021	–	BOT	400	307	2.25	2.25	0	1.01	27.76	17 km four lane Elivated highway	35	Phase I- Procurement of investor -100%	15	45	65	65	Phase I- Procurement of investor	66	Phase I- Procurement of investor	45	To be obtained CEA approval for EIA	Detailed design works are completed and CEA report is pending.		
																80	Phase II- Procurement of Consultant for Feasibility study- 100%	20	20	20	20	Phase II- Procurement of Consultant for feasibility -	75	Phase II- Procurement of Consultant for feasibility -	95				
																0	Feasibility study- 100%	0	50	50	50	-	0	-	0				
6	Ruwanpura Expressway Project	Colombo ,Kaluthara, Rathnapura	286,000		2017-2021		EXIB bank of china	610	610	120	21	18.4	0	148	73.9Km expressway	18	land Acquisition	5	10	15	20	land Acquisition	100	land Acquisition	15		Land acquisitions and procurement are		
																35	Procurement of Civil work	5	20	40	40	Procurement of Civil work	100	Procurement of Civil work	40				
7	Port Access Elivated Highway	Colombo	36,500		Jan. 2016- May. 2020	–	ADB & GOSL	3,040	42	15.25	13.25	9.24	0.95	36.99	5.9 km long ne elivated highway	5	Procurement of consultant	55	95	-	-	Procurement of consultant-	36	Procurement of consultant-25%	25		The project preliminary works are ongoing.		
																5	Procurement of contractor	25	65	95	-	Procurement of contractor-	80	Procurement of contractor-	25				
																70	Detail design	30	30	30	30	Detail design	66	Detail design	90				
																0	Civil work	0	0	0	8		0		0				
Highway Development																													
8	Road maintenance Trust Fund		5000	N/A	Jan-2018 Dec-2018	N/A	GOSL	5,000	5000	6705	1400	1400	1372	1400	100	N/A	Maintenance of roads,road structures,signal lights,road furniture and ferries	25	50	75	100	Maintenance of roads,road structures,signal lights,road furniture and ferries	80	Maintenance of roads,road structures,signal lights,road furniture and ferries	20		Project is on schedule		
9	Base line Road - Phase III Kirulapona junction to Colombo - Horana Road	Colombo	3,500 (Land acquisition only)		2007-2017 (Land acquisition only)	–	Local fund (land acquisition only)	150	0	0	0	0	0	541.24	0.86 km New trace Road	48 (Land acquisition only)	Land acquisition work	Court order was given to suspend the land Acquisition work until the matter is looked into by the court.										Land acquisition which was ongoing since 2016 has temporarily stopped due to court’s decision since 7th December, 2016.	
10	Traffic Management in Greater Colombo area	Colombo District	25	-	2018 Annual	–	GOSL	25	25	45	25	19.55	13.5	19.55	Traffic Management	N/A	100	25	50	75	100	Completed Pelican crossing at piliyandala Town and Traffic light system at intersection Of AA05 road and B036 Road Badulla	0	Completed Pelican crossing at piliyandala Town and Traffic light system at intersection Of AA05 road and B036 Road Badulla	0	This year allocation has been utilized for outstanding payment.			
11	Network Planning & Road Safety	Selected Location on National Road	25		2018 Annual	–	GOSL	25	-	-	20	-	-	-	Improved Road Safety	N/A	100	30	70	90	100	Improved Road Safety	83	Improved Road Safety	25		Project is on schedule		

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			Original	Current (if revised during implement ation)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)				Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 31.03.2018)				
					Original	Revised (if extened)			Expenditu re target	Imprest requested	Imprest Received	Actual Expenditu re				Bills in hand	Targets				Progress (as at		Description	as % of (B)			Description	as % of overall target (as at 31.03.2018)
																	Descriptive target for 2018	Cumulative quarterly targets				Description							as % of (B)
																	Q-1	Q-2	Q-3	Q-4								
12	National highway Sector Project (Supplementary loan)	Matara,godagama,Hikkaduwa ,Nagoda,Pamankada,Kesbewa	16,433		23.02.2012-30.06.2017		ADB	100	445.00	445	10	10.00	400	17,155.90	59km	100	-	-	-	-	-	-	-	-	Comple ted		Project has completed in 2017	
13	Road Network development Project (SFD)	Central - Eastern - Sabaragamuwa - Western / Kandy, Matale, Trincomalee, Kegalle, Gampaha	9,055		June 2013 - Dec.2015	-	SFD	161	161.00	0.85	0.85	0.70	0	7,173.00	Rehabilitated & improved 79.32 km roads	100	0	-	-	-	-	-	-	-	Comple ted		Project was completed in 2015	
14	Rehabilitation of Peradeniya - Badulla Road from Badulla to Chenkalady - (OFID)	Districts (Badulla, Monaragala, Ampara Batticaloa)	9,100	10,500	Jan 2017 - Feb 2020	-	OFID & GOSL	2,050	2,050.00	36	36	381.07	48.2	3,241.12	Widinig and improvement to PBC for OFID 01-Badulla to Passara (Ch 130 + 800-150+800 Km)	8	Clearing & Grubbing,Road way Excavation,Enbankment,Sub-Base,Shoulder,ABC,Asphalting	12	25	42	50	Clearing & Grubbing,Road way Excavation,Enbankment,Sub-Base,Shoulder,ABC,Asphalting	71	Clearing & Grubbing,Road way Excavation,Enbankment,Sub-Base,Shoulder,ABC,Asphalting	16	Contractors delay	Project is behind shedule due to poor performance of contractor.	
															Widinig and improvement to PBC for OFID 02-Passara to Lunugala (Ch 800-150+800 - 171+800 Km)	9	Clearing & Grubbing,Road way Excavation,Enbankment,Sub-Base,Shoulder,ABC,Asphalting	12	27	42	57	Clearing & Grubbing,Road way Excavation,Enbankment,Sub-Base,Shoulder,ABC,Asphalting	65	Clearing & Grubbing,Road way Excavation,Enbankment,Sub-Base,Shoulder,ABC,Asphalting	16			
															Widinig and improvement to PBC for OFID 03-lunugala to Bibila (Ch 171 + 800-190+800 Km)	5	Clearing & Grubbing,Road way Excavation,Enbankment,Sub-Base,Shoulder,ABC,Asphalting	10	22	37	51	Clearing & Grubbing,Road way Excavation,Enbankment,Sub-Base,Shoulder,ABC,Asphalting	56	Clearing & Grubbing,Road way Excavation,Enbankment,Sub-Base,Shoulder,ABC,Asphalting	10			
15	Rehabilitation of Peradeniya - Badulla Road from Badulla to Chenkalady - (SDF)	Districts (Badulla, Monaragala, Ampara Batticaloa)	9,100	10,500	Jan 2017 - Feb 2020	-	SFD & GOSL	1,300	1,300.00	0	0	26.122	2.87	28.99	Widinig and improvement to PBC for SFD 01- Bibila- Padiyathalawa (Ch 190 + 800-219+800 Km)	0	Clearing & Grubbing,Road way Excavation,Enbankment,Sub-Base,Shoulder,ABC,Asphalting	0	0	9	12	Procurment works only	0		0	Civil Works not started.Procurement is in progress.	Procurment works are in progress to award Contractors for civil works & Consultancy.	
															Widinig and improvement to PBC for SFD 02- Padiyathalawa to Tampitiya (Ch 219 + 800-249+800 Km)	0	Clearing & Grubbing,Road way Excavation,Enbankment,Sub-Base,Shoulder,ABC,Asphalting	0	0	9	12	Procurment works only	0	Procurment works only	0			
															Widinig and improvement to PBC for SFD 03- Tampitiya- Chenkalady (Ch 249 + 800-277+550 Km)	0	Clearing & Grubbing,Road way Excavation,Enbankment,Sub-Base,Shoulder,ABC,Asphalting	0	0	5	9	Procurment works only	0	Procurment works only	0			

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)				Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018				Cumulative Physical Progress (as at 31.03.2018)							
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure				Bills in hand	Targets				Progress (as at		as % of				
					Descriptive target for 2018	Cumulative quarterly targets											Description	as % of (B)	Description	as % of overall target (as at 31.03.2018)							
Q-1	Q-2	Q-3	Q-4																								
16	Colombo District Road Development Project - OFID 02 - Package 4 & 5(Kottawa - Thalagala & Kotte Bope Road)	Western / Colombo	8,039		Dec, 2013 - Dec, 2019	-	OPEC fund for international Development	1,785	1785	171.7	171.7	1,554.43	300	7,276.41	Improvement 59.21 km and 34.14 m Bridge.	24	Improvement 26.29 Km Road	1.51	14.4	21.81	26.29	1.56 completed	103	Improvement of Road 25.56	26	Land Acquisition is in Progress	Contract awarded and work commenced on 20.02.2017. Delay on land acquisition.
17	Rehabilitation &Improvement of Priority Road Project 3- Phase I	Rathnapura, Gampaha, Kegalle, Hambanthota, Galle, Kandy, Rathnapura, Puttalam, Kurunegala	48,073		Sep 2014 - Jun 2017	Jan 2018	CDB & GOSL	4,642	1030	1026	1026	1026	0	43,396.00	Rehabilitated/ Improved 247.36km long road	97	Aspahalt 14.6 km	1.65	3.03	-	-	Aspahalt-5.1 km	28	Rehabilitated/ Improved 257.49 km long road	97		Project is behind shedule due to poor performance of contractor.
18	Western Province Road Development Project (OFID - 03)	Western / Colombo, Kalutara	2,540		Sep 2017 - Sep 2019	-	OFID & GOSL (L)	650	650	48.4	48.4	248.45	31	297.54	Rehabilitated/ improved 25.81 km long road	1	Improvement 61.42 Km roads	8.45	21.41	41.28	61.42	1% completed	12		2	Land Acquisition is in Progress	Project is behind shedule due to delay in land acquisition.
19	Expressway Connectivity Improvement Plan (Individual Consultant- ICS 006- Bridge/ Structural Engineer- International)	Western & Southern Province	790.8 (tentative)	-	Aug- 2014 - June- 2019	-	ADB	23	23	3	3	9.26	2.83	582.89	Detail Design of Expressway connectivity improvement plan and individual consultancy for review CEP design and Prepare road master plan	96	design review PAEH detail design. data collection for Road master plan and preparation	3	3.6	3.6	3.6	detail design review was done	67	partial design review of PAEH and data collection for Road Master Plan	98	Design Consultant has not submitted design report on due date.	Some design is pending due to scope change.
20	Northern Road Connectivity Project - Additional financing - Package 22: A 09 – Kandy - Jaffna Road from 140+760 km to 150+400 km	Northern Province	12026.59		Mar 2017 - Mar 2018	-	ADB	230	230	30	11	141.61	2.56	9710.76	PBM work for CP-11 to cp 19 package and road rehabilitation & improvement of CP-22	95	PBM work for CP-11 to cp 19 package and 83% progress (overall 8%) for CP-22 package	2	2.5	3	3.5	64% progress achieved for the Cp-22 Package	50	PBM work for CP-11 to CP-19 package & 64% Physical Progress for CP-22 Package	96	Slow progress of the contractor	Project is behind shedule due to poor performance of contractor (Kandy - Jaffna road).
21	National Road Development Project Funded by OPEC Fund for International Development (OFID 01)	Central Province (Kandy District)	6,625		Jun 2013 - Jun 2018	-	OPEC Fund for International Development & GOSL (L)	275	275	8	8	62.43	0	4749.7	Improvement 36.84 km Road & 125M Bridge.(on going road lenght 2.63 km)	84	15.91	2.01	5.7	8.2	0	improvement of Road 0.44%	21	improvement of Road	85		Project is behind shedule due to poor performance of contractor.
22	Southern Road Connectivity Project - 3027 SRI	Moratuwa, Piliyandala, Ratmalana, Mirihana, Kirulapana ,Godagama	13,400		Aug. 2014 - Dec. 2018	-	ADB & GOSL (L)	1,769	395	-	877.00	793.00	395	7,705.74	Rehabilitated / reconstructed 26.1 km long raods	55	Total Road Length 20%	5	10	15	20	improvement of Road	80	Total Road Length 59%	59	Imprest receiving delay	Three roads works are in progress and onschedule.
23	Integrated Road Investment Program (i Road)- I	Southern, Sabaragamuwa , Central, North Central, North Western and Kalutara District of Western Province	120,000	-	Sep 2014 - Mar 2024	-	ADB & GOSL (L)	13,484	13,484	484	42	2,425.26	-	45,354.77	Rehabilitaion /Improvement and Maintenance of 3,130 km of Rural Road	61.6	1,100 km (Total Road Length	7	17	23	28	291 km Total Road Length	48	2036 kms (total Road Length)	65		Project is behind shedule due to poor performance of contractor.

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			Original	Current (if revised during implement ation)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)				Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 31.03.2018)			
					Expenditu re target	Imprest requested			Imprest Received	Actual Expenditu re	Bills in hand	Targets				Progress (as at											
												Descriptive target for 2018						Cumulative quarterly targets				Description	as % of (B)	Description		as % of overall target (as at 31.03.2018)	
Q-1	Q-2	Q-3	Q-4																								
24	Widening and Improvements of Roads and Bridges in Central and Uva Provinces (GOSL - EXIM China)	Central and Uwa Province	14,000		02 years (commencement date not yet fixed) (24 month)	-	China	1,100	0	0	0	0	0	Widened & Improved 64.31 km long roads and 13 Bridges	-	Total Road Length 37%	2	7	22	37	-	0	0	0	The commencement date of the project is not yet fixed		
25	Rehabilitation &Improvement of Priority Road Project 3- Phase II	Central & Sabaragamuwa Province	16,000	-	Mar. 2016 - Feb. 2018	-	China Development Bank & GOSL (L)	2,120	2022.5	1365	1,394.18	1,364.07	0	9,920.43	76	Rehabilitated & Improved 131.25 km long roads	15.62	24.25	24.3	24.3	civil works	94	civil works	90	Project is on schedule		
26	Transport Projects Preparatory Facility	-	1697.48		June 2016 - Dec 2022	-	ADB & GOSL	45	45	2	2	41.86	9.75	134.19	72	Detailed design of Port Access Elevated Highway and Individual consultancy for NKB-Rajagiriya Elevated Highway	Completion of Detail design of port access Elivated Highway & prepareness activities for Procurement work	22.7	27.7	-	-	Detailed design of Port Access Elevated Highway submitted by consultant	63	completed only 90% of detailed design of PEAH	87	full Structural design report has not submitted by Consultant	Consultancy Services for detail designs are in progress
27	Transport Connectivity & Assest Management	Design, Rehabilitation, Improvements & Maintenance of the Road Section from Dadugam Oya Bridge to end of Chilaw Town (18+000km - 76+000) of Peliyagoda - Puttalam Road A003 and Improving Asset Management Capacity of RDA	19,025		2017-2026	-	WB & GOSL (L)	550	138.24	10	17.99	9.18	2.03	72.97	Asset Management support	0	Asset Management support-20%	5	10	15	20	application for carder approval forwarded to MoHEH	20.00	application for carder approval forwarded to MoHEH	1.00	The project is estructured by WB and RDA and agreede to reallocate financing to upgrade provincial and rural roads under M/PC&LG and M/National Integration and Reconciliation and the District Sectretariats	
															land Acquisition	0	Submitting LA applications and Completion of Land Acquisition for Blackspot improvement	20	40	60	80		as % of (B)		5		
															Document Preparation for Monitoring and Other Consultancies	95	Document Preparation for Monitoring and Other Consultancies	5	5	5	5	-	0	Document Preparation for Monitoring and Other Consultancies	95		
															Capacity Building, Training and Incremental Operating Cost	0	Capacity Building, Training and Incremental Operating Cost	3	6	9	12	Capacity Building, Training and Incremental Operating Cost	0	Capacity Building, Training and Incremental Operating Cost	0		
28	Marine Drive Extension up to Panadura	Colombo & kalutara	1,113		-	-	GOSL	100	0	0	0	0	0	-	-	-	-	-	-	-	-				Loan agreement is not yet signed		
29	Gap financing of the Road Development Authorities Commitments	All Island	37,046		Jul. 2013 - Dec. 2017	Extended up to 31st March 2018	Local Banks	24,000	24000	0.00	0	15,317	0	15,317	Reconstructed & Improved 241.46 km long roads	Installment and Interest payment only										Delay due to land acquisition and utility shifting.	
30	Widening and Improvements of Roads	All Island	9,525		2018 Annual	-	GOSL	6,825	0	0	0	2968.68	3747.43	8,894.18	842km	89	842	30	50	75	100	Widened & Improved 439.27 km	50	439	15	Project is behind schedule	
Construction of Bridges & Flyovers																											
31	Reconstruction of Damaged Weak Bridges on National Highways	All Island	350	N/A	2018 Annual	-	GOSL	350	350	432	106.2	84.39	10.39	84.39	Annual Programme 100%	N/A	Annual Programme 100%	25	50	75	100	Reconstruction of 80 bridges	20	Annual Programme 100%	5		Project is behind schedule
32	Construction of Rural Bridges using Old Bridge Component	All Island	806.67		Annual		GOSL	300	141.8	110.57	110.57	110.57	8.41	386.11	100%Annual Programme	50	50	17	34	41	50	construction of bridges	58	Construction of Rural Bridges	50	Imprest Problem delay in girder transports	Project is behind schedule

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					Expenditu re target	Imprest requested			Imprest Received	Actual Expenditu re	Bills in hand	Targets					Progress (as at										
												Descriptive target for 2018	Cumulative quarterly targets						Description	as % of (B)	Description	as % of overall target (as at 31.03.2018)					
Q-1	Q-2	Q-3	Q-4																								
33	Regional Bridge Project - Phase II	Island wide	12,042		Sep 2013 - Sep 2017	-	HSBC,UK & GOSL (L)	125	181	200	181	77	23	11,658.55	To construct 66 Permanent Bridges & 16 Temporary Bridges	96.5	Physical progress. Length of bridge. Number of Bridges completed	1.5	2.5	3.5	-	1 Bridge Completed	66	11 ongoing and 55 completed	97.55	Poor performance of Contractors,Incl ement weather,soil supply issues,Land disputes,design changes as per site conditions	Project is behind schedule due to poor performance of Contractors
34	Reconstruction of 25 Bridges Project - Phase -I	Sabragamuwa Colombo, Kegalle,Hamba ntota, Matara	5,070		Sep 2015- Sep.2017	-	Kuwait Fund for Arab Economic Developmen t (KFAED) & GOSL (L)	575	160	12	9.4	49.32	0	606.63	Reconstructed 8 major bridges on national roads	40.25	Completion of 8 bridges construction	59	60	0	0	Completion of 8.06% of substructure	13.49	48.31% of civil work work completed	48.31	The reasons for the poor Progress are due to shortage of labour and materials,freque nt breakdown of machineries,delay in supply of concrete and poor site management.	Project is behind schedule due to poor performance of Contractors
	Reconstruction of 25 Bridges Project - Phase -II														Reconstructed 9 major bridges on national roads	60 % Procurement work Completed	100 % completion of Procurement work and 10% completion of civil work	Procurement work				10 % completion of Procurement work	33 % Procurement	70 % completion of Procurement work	70		
35	Construction of 46 Nos. of steel bridges under French Government Financial Package	Rathnapura, Badulla, Monaragala, Galle, Gampaha, Kalutara, Matale, N'eliya	7,822		Aug. 2013 - Apr. 2017	-	FRDF (France) & GOSL (L)	18	18	18	18	11.59	19.36	7,047.62	Constructed/ reconstructed 50 steel bridges	99.6	Constructed/ reconstructed steel bridges 0.4%	0.4	0	0	0	0.2 Completed	50	Constructed/ reconstructed 50 steel bridges nearly Completion	99.8		Project is almost completed. There are no major issues.
36	Major Bridges Construction Project of the National Road Network - Package I & I I	Southern /Galle & Matara	14,900	-	Mar.-2015 - Apr. 2017		JICA & GOSL (L)	1,700	530	25	20.4	444.86	0	8,007.88	Reconstructed 10 bridges	98.6	Completion of 1 bridges construction	0.4	0	0	0	1 bridge construction completed	100	10 bridge construction	100	Project is on schedule.	
		Northern Province /Jaffna,Vavuni ya,Kilinochchi, Mannar			Nov.2016 - Aug.2018										Reconstructed 8 bridges	43.05	Completion of 8 bridges construction	32.51	46.95	56.95	0	completion of 32.51% civil work	57.09	85% substructure work completed.55% superstructure work completed.35% road work completed	76.56		
37	Construction of Kochchikage Bridge on Peliyagoda - Puttalam Road	Gampaha	1,736		Jul. 2016 - Oct. 2019	-	Austria & GOSL (L)	380	380	5.2	5.2	117.44	0	1259.29	Constructed 105 m long (3 Spans) biridge	65	Balance 35% of bridge construction	10	20	30	35	25% completed	200	Bridge component & materials received to the site	85		Project is on schedule no major issues.
38	New Bridge Construction Project Over the Kelani River	Colombo	55,313		Jan. 2014 - Dec. 2020		JICA & GOSL	10,150	3,518.91	251	1,365.72	1,362.04	0	11,949.84	1. Construction of Extra-dosed Bridge & Steel Bridge Sections	13	Costruction of AETI Building ii. Construction of SLAEB	2.52	5.04	7.56	10.08	i. Completion of the Costruction of AETI Building 100%	75	1. Construction commenced for Pk- 1 Steel Bridge Section - Progress	15		Project is on schedule. Resettlement of famalis has been

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													Q-1						Q-2	Q-3	Q-4	Description	as % of (B)	Description			as % of overall target (as at 31.03.2018)
39	Establishment of Bridge Management System (BMS) and Bridge Management & Assessment Unit (BM&AU) in the Road Development Authority	Western, Southern & Central	740		Feb. 2015 - Feb. 2018	-	JICA & GOSL (G)	8	2	8	8	7.7	1.1	34	Completed of database of bridges Island wide	50	Inspection of Bridges in other provinces and feeding to DBS	25	25	25	25	Preparation of manuals for bridge maintenance & Bridge Data Base	100	Inspection of Bridges in other provinces and feeding to DBS	75	Revised	Project is on schedule
40	Thattuthurai Causeway & Road Network Development Project	Trincomalee	80		Jun.2015-Jul.2016		SFD	5	5	0	0	2.73	0	81.85	bridge 01	100	-	-	-	-	-	-	-	-	-	Completed	Project was completed in 2016
41	Three Flyovers at Polgahawela, Ganemulla & Rajagiriya	Western & North Western Province	9,762		Apr. 2016 - Dec. 2018	-	BBVA,Spain & GOSL (L)	380	466	500	466	78.00	19	9,006.31	Constructed Three Flyovers	99	Physical progress. Length of flyover. Number of flyover completed	1	1	1	1	Completed 3 flyovers	0	Completed 3 flyovers	99	Nearly completed	Project has been completed and traffic already allowed.
Natural disaster affected Roads Rehabilitation																											
42	Landslide Disaster Rehabilitation Project of National Road Network	Central, Uva, Sabaragamuwa	16,201		Oct. 2012 - Mar. 2019	-	JICA & GOSL (L)	1,200	3996	280	70	748.81	144	2900	Mitigated landslide disaster targeting for A-class national roads as basic infrastructure by implementing appropriate countermeasures in highland areas	25	30% construction works	8	15	22	30	Mitigated landslide disaster targeting for A-class national roads. Comenced the civil work of 10 locations in Package -1 Kandy distric and 06 locations in Package - 02, Badulla district.	225	Mitigated landslide disaster targeting for A-class national roads. Comenced the civil work of 10 locations in Package -1 Kandy district and 06 locations in Package - 02, Badulla district.	43		Project is on schedule
43	Rural Road Re-awakening	All Districts in Sri Lanka	1,500	2500	Annual		GOSL	1,500	1,633	1600	1,040	1,040	593.07	1,633.36	250 Km	N/A	250Km rural roads rehabilitaion	10	20	30	40	100.6 km	400	100.6 km rural roads rehabilitaion	40	1. Law performance of CBOs 2. Bad weather Condition 3. Inadequate facilities fat RDA labs for testing	Project is on schedule
	Total		1,946,644	101,200	-	43,101	-	115,078	140,666	52,042	23,814	58,811	17,836	473,451													
Higher Education Sector																											
44	Construction of an Administrative Building with laboratories and lecture hall for the faculty of AHS	Peradeniya	157	-	Jan. 2016 - Jul. 2017	-	GOSL	24	24	-	-	-	-	82.9	Completed the construction of administration building	100	-	-	-	-	-	Completed	100	completed	100		
45	Para Clinical Building Stage 11 Faculty of Medicine	Peradeniya	795	-	2014 - 2017	-	GOSL	15	15	-	-	-	-	240.4	Completed the construction of para clinical building	64	Completed the 36% of construction of para clinical building	12	12	12		Structural part of block -B is completed. Steel trusses and Roof covering is in progress	100	Structural part of block -B is completed. Steel trusses and Roof covering completed except auditorium. For the time being	64	New Cabinet paper to be submitted for the approval	

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												Descriptive target for 2018	Cumulative quarterly targets						Description	as % of (B)	Description	as % of overall target (as at 31.03.2018)									
Q-1	Q-2	Q-3	Q-4																												
46	Proposed Extension to the Surgical Ward Faculty of Medicine	Peradeniya	81		Jul. 2014 - May. 2016		GOSL	16	16	-				68.5	Completed the construction of surgical ward	100	Retention & Final Payment						Substantially completed	100	Substantially completed	100	Retention & Final payment				
47	Construction of five storied building for faculty of Dental Science	Peradeniya	210		Aug. 2014 - Jun. 2016		GOSL	40	40	-	-		5.3	167.9	Completed the construction of five storied building	100	Retention & Final Payment						Substantially completed	100	Substantially completed	100	Retention & Final payment				
48	Master Plan Development Faculty of Agriculture Phase 11	Peradeniya	384		Dec. 2015 Dec. 2017		GOSL	60	60			11.7	19.7	199.03	Completed the master plan development	60	Completed the 40% master plan development	10	15	15		Structure,brick work and internal plaster are completed.	100	roof , doors, windows, wallplastering,wiring tiling are in progress.	70						
49	Building for the Dept of Statistical and Computer Science Faculty of Science	Peradeniya	179		Oct. 2016 - Apr. 2018		GOSL	60	60			16.3	9.6	100.65	Completed the construction of statistical & computer science building	49	Completed the 51% of construction of statistical & computer science building	25	26			Structure 90%completed, brick work , internal plaster, external plaster are in progress	84	Roof,brick work,plastering concreting car porch are in progress	70						
50	Construction of Upper floor and completion of balance work of DO 11 Faculty of Engineering	Peradeniya	32		Nov. 2015 - Aug. 2016		GOSL	6	6					24.1	Completed the construction of upper floor and the balance work	80	Completed the 20% of construction of upper floor and the balance work	10	5	5		Substantially completed	100	Substantially completed	100						
51	Construction of Geology building stage 11	Peradeniya	166		Oct. 2016 - Apr. 2018		GOSL	35	35				24.3	103.3	Completed the construction of geology building	75	Completed the 25% of construction of geology building	20	5			Structure , brick work, internal plaster are completed	80	painting, fixing electrical fittings are in progress	95						
52	Construction of Hockey and Athletic Pavilion	Peradeniya	31		Oct. 2015 - Dec. 2017		GOSL	15	15				1.1	18.2	Completed the construction of hockey and athletic pavilion	43	By this year the construction of hockey and athletic pavilion to be 57% Completed	25	32			Structure , brick work, internal plaster are completed	68	brick work internal plaster ,roof beams are in progress	60	project delayed due to design change of substructure					
53	Master Plan Development Faculty of Agriculture Phase 1	Peradeniya	930		Aug. 2014 - Jul. 2017		GOSL	22	22					752.5	Completed the construction of faulty of agriculture	100	Retention & Final Payment					Structure , brick work, internal plaster are completed	100	completed	100						
54	Proposed Extension to the Main Library	Peradeniya	302		Jul. 2017 Jan 2020		GOSL	65	65					43.9	Completed the construction of extension to main library	6	Completed the 60% of construction work of extension to main library	15	15	15	15	Structure , brick work, internal plaster are completed	60	concreting first floor and columns in progress	15						
55	Proposed building for Computing Centre Engineering Mathematics and Engineering Management	Peradeniya	354		Aug 2017 Feb 2020		GOSL	65	65			10	30.7	51.16	Completed the construction of building	15	Completed the 60% of construction of building	15	15	15	15		133	Formwork in roof gutter,bricworks and plastering are in progress	35						
56	Construction of Geography building Faculty of Arts	Peradeniya	95		Jan. 2017 - Dec. 2017		GOSL	10	10						Completed the construction of Geography building	-	-	-	-	-	-		0	Tenders were called. Technical evaluation is in progress		Tenders were called,Technical Evaluation is in progress					
57	Establishment of Centre for Research and Oral Cancer Faculty of Dental Science	Peradeniya	49		Jan. 2017 - Dec. 2017		GOSL	20	20	-	-	-	-	-	Completed the construction of centre	-		90	10	25	25	30		0	Tenders were called. Technical evaluation is in progress		Technical Evaluation is in progress				

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Q-1	Q-2	Q-3	Q-4																								
58	Proposed extension to the Dept. of farm Animal production and health	Peradeniya	126		Jan. 2017 - Dec. 2017		GOSL	20	20	-	-	-	-	-	Completed the construction of extension	-	-	-	-	-	-	0	awaiting for MPC approval to award the tender		Awating for MPC approval to award the tender		
59	Proposed Extension to the Mechanical Engineering building	Peradeniya	144		May 2017 Nov 2018		GOSL	40	40			10	12.9	48.68	Completed the construction of extension of Mechanical Engineering building	-	Completed the 30% of construction of extension of Mechanical Engineering building	-	-	-	30	Structure up to first floor and columns are completed	117	Structure up to first floor and columns are completed. Second floor form work is in progress	55		
60	Extension to Hostel at Sarasavi Uyana	Peradeniya	90		Oct. 2013 - Oct. 2014		GOSL	5	5	-	-	-	-	62.82	Completed the construction of student hostel	100%	Retention & Final Payment	-	-	-	-	-	100	Completed	100		
61	Construction of Chemical Engineering	Peradeniya	86		JUl.2014 - Dec.2015		GOSL	18	18	-	-	-	-	62.32	Completed the construction of Chemical	100%	Retention & Final Payment	-	-	-	-	-	100	Completed	100		
62	Construction of Building for the Department of	Peradeniya	93		Jul.2014 - Jul.2015		GOSL	5	5	-	-	-	-	82.2	Completed the construction of management	100%	Retention & Final Payment	-	-	-	-	-	100	Completed	100		
63	Waso - Asia project	Peradeniya	78		2014 - 2018	2014 - 2019	Norwegian Agency for Development Cooperation (NORAD) & GOSL (G)	9.00	20.00	10.70	-	2.25	-	30.32	Postgraduate schoalrships, postgraduate and post-doc fellowships,PG curriculum revision, laboratory equipment/softw are, Workshops , international collaborations	35	Postgraduate schoalrships, postgraduate and post-doc fellowships,PG curriculum revision, laboratory equipment/softw are, Workshops and seminars, international collaborations	15	20	30	35	Postgraduate schoalrships, postgraduate and post-doc fellowships,PG curriculum revision, laboratory equipment/softw are, Workshops , international collaborations	0	Postgraduate schoalrships, postgraduate and post-doc fellowships,PG curriculum revision, laboratory equipment/softwar e, Workshops , international collaborations	35	Some activities are through Univ of Jaffna, some expenses are directly made through Norwegian partners.	
64	Norwegian Programme for Capacity building in Higher Education & Research Development Project	Faculty of Arts, Peradeniya	26		Jan. 2013 - Dec. 2018		Tribhuvan University - Nepal, NORHED & GOSL / Grant	1.00	1.00	-	-	0.475	-	20.25	Developing teaching, research strength and capacity of the subject area of 1. Master of Arts Degree on Public Policy and Governance (MPPG Program) - 3 Nos 2. PhD and Postdoctoral Research Scholarship Program - 2 Nos	80	Dissemination of research knowledge conference, Preparation of Research Data Book and Post-Doctoral Book Publication.	-	-	-	10	Dissemination of research knowledge conference, Preparation of Research Data Book and Post-Doctoral Book Publication.	0	1.Completed 2 Ph.D degrees. 2. 03 Masters Degree programmes will be completed within 03 months period.	80	-	

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					Descriptive target for 2018	Q-1			Q-2														Q-3	Q-4			
65	Reducing Cardio metabolic Risk Addressing Adolescent Health & Nutrition	Colombo	12.3		Jan. 2017 - Dec. 2017	Jan. 2017 - Jan. 2018	International Atomic Energy Agency (IAEA) Austria & GOSL (G)	5	5	-	-	2.8	-	2.8	Development of a national intervention programme for schools for the reduction of cardiometabolic risk.	-	-	-	-	-	-	0	-	-	Approximately rupees one million for the payment of taxes for consumables has not yet been utilised as the consignment is due to arrive in January 2018		
66	Phase IV Building for the faculty of Medical Sciences	Gangodawila, Nugegoda	1,587.50	1599.4	Mar. 2014 - Mar. 2017	-	GOSL	98	98					1,501.90	Completed the construction of medical science faculty building	100	Retention & Final payment					-	100	Completed	100		
67	Proposed Extension to the Administration Building	Gangodawila, Nugegoda	55		Nov. 2016 - Sep. 2017	Nov. 2016 - Mar. 2018	GOSL	26.24	26.24		18	-	2	21.93	Completed the construction of extension to the administration building	85	Completion of construction of extention to the Administration building15%	10	5			100		95			
68	Proposed staff quarters at Abeyrathne Mw. Boralasgamuwa	Gangodawila, Nugegoda	125.8		Jun .2017 - Sep. 2018		GOSL	92	92		11	-	1	10.8	Completed the construction of staff quarters	2.5	97.5	2.5	20	60	97.5	Completion of construction of staff quarter 97.5	0		2.5		
69	Proposed new Wimaladharm Hostel	Gangodawila, Nugegoda	156.4		Jun. 2017 - May. 2018		GOSL	104.76	50		13	5	13	18.3	Completed the construction of hostel	5	Completion the construction of hostel 95%	25	50	75	95	40		15			
70	Faculty of Technology building & Infrastructure	Gangodawila, Nugegoda	3,073.50	-	Jul. 2016 - Jun. 2019	-	GOSL	850	-	-	-	100	609	237.85	Completed the construction of technology building	5	Completion of constructionof New faculty 35%	15	20	25	35	-	53	-	13		
71	Six Storied Building for the Faculty of Science	Kelaniya	345		Nov. 2014 - Mar. 2016	Nov.2014 May 2016	GOSL	45	40	20	20		15.29	202.7	Completed the construction of six storied building	100	Construction completed. Pay the retension bills					-	100	Completed	100		
72	Building for the information Communication Technology Centre	Kelaniya	183		Sep. 2016 - Aug. 2018		GOSL	55	40	10	10		5.18	73.4	Completed the construction of information communication technology centre building	28	30 % Super structure & roof complete	10	25	30		Superstructure progress	70	Super structure complete up to 2nd level	35	Contractors delay	
73	Multipurpose Building stage 1, Faculty of Medicine	Ragama	322		Nov. 2016 - Nov. 2018		GOSL	100	50	40	20	25.76		190.54	Completed the construction of multi purpose building	57	Super structure & roof complete. Finishing 43%	9	9	10	15	Finishers	33	Super structure complete upto roof level roof work 50% Masonary work 50%	60		
74	Building Complex (ICT) for the Department of Industrial Management	Kelaniya	500		May, 2016 - Oct. 2018		GOSL	150	40	40			21.62	244.3	Completed the construction of industrial management department building complex	48	Super structure & roof complete. Finishing 52%	8	10	20	14	Finishers progress	87	Finishers progress	55		
75	Proposed 3rd and 4th floors in block B" in building complex for the Technology degree programme	Kelaniya	110		Dec.2016 - Dec. 2017		GOSL	43	40	40	20	30.69		94.06	Completed the construction of building complex	100	Complete the Pproject	-	-	-	-	-	100	Completed	100		

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					Expenditu re target	Imprest requested			Imprest Received	Actual Expenditu re	Bills in hand	Descriptive target for 2018	Targets				Progress (as at										
													Q-1				Q-2	Q-3	Q-4	Description	as % of (B)	Description	as % of overall target (as at 31.03.2018)				
76	New Lecture theatre complex of the Faculty of Science	Kelaniya	500		Oct. 2017 - Oct. 2019		GOSL	90	45	25			14.19	75.6	Completed the construction of building complex	-	45% Foundation , super structure & roof complete	7	10	15	13	Foundation	71	Foundation	5		
77	Building for the faculty of Commerce & Management studies	Kelaniya	25		Oct.2013 - Jul 2015		GOSL	6	-	-	-	-	-	21.7	Completion of the construction of Social Sience faculty building	100	Complete the Pproject	-	-	-	-	-	100	Completed	100	Final bill to be settled	
78	Five storied building for the faculty of Social Sciences - stage iii	Kelaniya	19		Sep.2014- Jul 2015		GOSL	5	-	-	-	-	-	11.74	Complete the construction of building complex of	100	final bill to be settled	-	-	-	-	-	100	Completed	100	Final bill to be settled	
79	Five storied building for the faculty of Social Sciences - stage i	Kelaniya	45		Aug.2013 - Aug.2014		GOSL	6	-	-	-	-	-	35.62	Complete the construction of building complex	100	final bill to be settled	-	-	-	-	-	100	Completed	100	Final bill to be settled	
80	Faculty of Applied Science - Vavuniya Campus	Vavuniya	330		Dec 2007 - Dec 2018		GOSL	75	20	20			-	251.6	Completion of construction of buildings for faculty of applied science.	80	Stage IV Phase I, Stage III Phase III to be completed, Stage IV Phase II to be 20% completed (20 % work)		5	5	10	0	Stage IV Phase I were completed, Stage III Phase III - 35% completed, Stage IV Phase II awarded to Department of Buildings/ NP	80	-		
81	Faculty of Management Studies & Commerce	Jaffna	400		Mar 2009 - May 2018		GOSL	65	70	70	56	15.6		291.2	Completion of the construction of Faculty of Management Studies & Commerce Buildings- 3 building blocks	92	completion of Balance work of Block "D & E" and 75 % completion of Balance work of Block "A"	2	2	2	2	0	Balance work of Block and D & E completed , Balance work of Block A 55 % completed	92	less availability of river sand		
82	Faculty of Agriculture - Kilinochchi	Kilinochchi	394		Jul 2013 - Dec 2015	Jul 2013 - Dec.2017	GOSL	3	3	3	3		-	356.6	Completion of renovation of Agriculture faculty Buildings	93	the balance buildings to be renovated.	3	-	-	-	0	All buildings renovated except 2 buildings.	93	Lack of allocation		
83	Balance Construction Works of the Building of Natural Science Block, Faculty of Science	Jaffna	53		Mar 2014 - Sep 2015		GOSL	6	3	2			-	47.1	Completion of construction of Natural Science Block Stage II Phase V	100	Final bill to be settled. Fixed furniture to be done	-	-	-	-	100	Construction Work completed. Fix furniture work terminated(mutual).	100			
84	Gymnasium of the University of Jaffna	Jaffna	242		Jun 2014 - Oct 2017	Apr-18	GOSL	95	55	55	55	55	23	109.4	Completion of construction of Gymnasium	59	100% completion of the work	10	40	70	100	0	85% of footing & foundation work completed, substructure 75% work completed , roof truss 24% completed, RCC columns and Beam & ties 85% completed, Grants Stand concrete 75% .	59	less availability of river sand		

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					Expenditu re target	Imprest requested			Imprest Received	Actual Expenditu re	Bills in hand	Descriptive target for 2018	Targets				Progress (as at		Cumulative Physical Progress (as at 31.03.2018)									
													Q-1				Q-2	Q-3	Q-4	Description	as % of (B)	Description	as % of overall target (as at 31.03.2018)					
85	Building Complex for the Faculty of Engineering	Kilinochchi	1,542.00		Apr 2013 - Feb 2018		GOSL	1	1	1		1	1,426.50	Completion of the construction of Engineering faculty building complex	100	completion of Balalnce 10% work	-	-	-	-	All works completed	100	All works completed	100				
86	Design ,construction and commissioning of Eight storied building for the Clinical Departments, Faculty of Medicine	Jaffna	700		Jun 2017 - Apr 2019		GOSL	105	50	50		16.8	111.9	Completion the construction of eight storied building	5	completion of 35% work.	-		10	20	35	Contract October 2017 and Design work done	0	Contract October 2017 and Design work done	5	contract award delayed due to appeal to appeal board.		
87	Design, construction and commissioning of buildings and other related structures for Engineering Technology and Bio System Technology	Kilinochchi	525		May 2017 - Feb 2019		GOSL	300	60	-	-	15	5	57	Completion of construction of building	5	completion of 40% work	-		10	25	40	Preliminary work done	0	Preliminary work done	5	contract award delayed due to appeal to appeal board.	
88	Design , construction and commissioning of Two storied building services and related structures for the Department of Information and Communication Technology, Faculty of Applied Sience,Vavuniya Campuses	Vavuniya	200		Aug 2016 - Jun 2018		GOSL	100	45	-	-	25.5		57	Completion of the construction of building	30	completion of 40% work	-		10	25	40	Substructure work has been completed, First floor slab work is goin on.	0	Substructure work has been completed, First floor slab work is goin on.	30	Payment delay - slow down work	
89	Design ,construction and commissioning of staff quarters for Faculty of Engineering	Kilinochchi	166.4		Aug 2016 - Jun 2018		GOSL	60	50	50		21		30.6	Completion of the construction of staff quarters	-	completion of 40% work	-		10	25	40	Sub - structure works completed and Block works, Plastering works, and roof truss works are going on.		Sub - structure works completed and Block works, Plastering works, and roof truss works are going on.	35	Payment delay - slow down work	
90	Construction two storied pre-cast lecture Hall at Pampaimadu ,Vavuniya campus	Vavuniya	59.4		May 2013 - May 2018		GOSL	30	20	20	19	18.5		18.5	Completed the construction of building	-	completion of 90% work		10	20	60	90	First floor slab has been concreted.		First floor slab has been concreted.	40	Delay due to retendered work	
91	Establishing a Faculty of Engineering - Killinochchi (Construction of Civil Engineering & Mechanical Engineering Complex)	Killinochchi	353		Jul 2014 - Jul 2019		Gov. of Indian (G)	75	75	-	-	30.57	-	330.31	Completion of the construction of 3 Storied Building.	100	Building balance work to be completed (5%)	-	-	-	-	Building work completed, all equipment received, one vehicle received	100	Building work completed, all equipment received, one vehicle received	100	-		

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										Targets							Progress (as at										
										Expenditu re target	Imprest requested	Imprest Received	Actual Expenditu re				Bills in hand		Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description			as % of (B)
92	Establishing a Faculty of Agriculture - Killinochchi (Construction of Building Complex for Skill Development Centre)	Killinochchi	361.5		Jul 2014 - Jul 2019		Gov. of Indian (G)	92	92	73	-	4.98	-	303.66	100	Completion of construction of 2 Storied Library, ICT Building, Canteen, Auditorium, Student Complex.	Building balance work to be completed(5%)	5	-	-	-	Building work completed & some equipment received and all vehicle received'	100	Building work completed & some equipment received and all vehicle received'	100	-	
93	Establishment of Research & Training Complex at the Faculty of Agriculture, University of Jaffna	Killinochchi	2,365.00		May 2017 Jun - 2020		JICA & GOSL (G)	900.00	900.00	900.00	-	571.2	-	659	5	Completion of the construction of Research & Training Building Complex.	completion of 20% Of work	-	-	10	20	Consultancy work awarded and building contract work and equipment awarded	0	Consultancy work awarded and building contract work and equipment awarded	5	Delay in awarding contract	
94	Rehabilitation and reconstruction of University in the Tsunami Affected Areas	Kilinochchi			Nov 2016 - Aug 2017		GOSL	60	60			-			100	Completion of the construction of staff quarters	completion of the work	-	50	100	-	All most work completed	100	All most work completed	100	Slow progress due to heavy rain and sand shortage	
95	Higher Education & Research Coloboration on nanomaterials for	University of Jaffna	17.26		2017-2020		Norway	15	15			0		2.84	5	Mphil/Phd , perchasing equipment					0		5				
96	Faculty of Geometrics - stage 11	Belihuloya	173		Sep. 2016 - Sep. 2017		GOSL	30	30				14.2	147.2	100	Completion of the construction of Geometrics building	final bill to be settled	-	-	-	-	100	Completed	100			
97	Student Cafeteria -2 Nos	Belihuloya	80		Not yet decided		GOSL	30	30				0.82	0.62	-	Completion the construction of Student cafeteria	20% completion of the work	-	5	15	20	0	Designing stage				
98	Construction of staff quarters	Belihuloya	414.7		Sep 2017 Sep 2019		GOSL	35	35				35.6	37.9	-	Completion the construction of Staff quarters	30% completion of the work	5	10	20	30	10	Construction in progress	10	Construction in progress	10	
99	Construction of Liblary Building for Sabaragamuwa University of Sri Lanka	Belihuloya	371.8		Dec 2017 Dec 2019		GOSL	35	35			47.25	15.75	47.73	-	Completion the construction of Liblary Building	45% completion of the work	5	10	25	45	2	Construction in progress	2			
100	Construction of a New building complex for the Faculty of Applied Sciences stage 11	Belihuloya	564.52		2018 Jan- 2018 Dec		GOSL	62	62						-	Completion of the construction of Applied Sciences faculty building	-	-	-	-	-	0	Bidding level	-			
101	Building for faculty of Applied Sciences	Belihuloya	296		Sep. 2010 - Sep 2011		GOSL	5	5	-	-	-	-	278.64	100	Completion of the construction of Applied Sciences faculty	Final bill to be settled	-	-	-	-	100	Completed	100			
102	Building for faculty of Gematics	Belihuloya	261		Apr.2011 - Apr.2012		GOSL	5	5	-	-	-	-	240.85	100	Completion of the construction of Geometrics faculty building	Final bill to be settled	-	-	-	-	100	Completed	100			
103	Boy hostel for 240 students	Belihuloya	176		Jun.2011 - Mar.2013		GOSL	3	3	-	-	-	-	155.22	100	Completion of the construction of boys hostel	Final bill to be settled	-	-	-	-	100	Completed	100			
104	Construction of play ground	Belihuloya	121		Nov.2011 - Nov.2012		GOSL	2	2	-	-	-	-	113.95	100	Completion of the construction of play ground	Final bill to be settled	-	-	-	-	100	Completed	100			

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					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Descriptive target for 2018	Cumulative quarterly targets				Progress (as at		Description		as % of (B)	Description	as % of overall target (as at 31.03.2018)				
													Q-1				Q-2	Q-3	Q-4	Description				as % of (B)	Description	as % of (B)	
105	Lecture Theatre Complex	Belihuloya	672		sep.2010 - Jun.2013		GOSL	5	5	-	-	-	-	657.97	Completion of the construction of lecture theatre complex	100	Final bill to be settled	-	-	-	-	-	100	Completed	100		
106	Administration Building. Stage 11, kuliyaipitiya	Kuliyaipitiya	100		Sep.2014- Mar. 2016	Sep.2014- Aug. 2017	GOSL	27	19	19				69.2	Completed the Construction of Administration Building Stage II	90	Completion of the Project 5%	5				Finishers	0	Finishers	90		
107	Construction of Laboratory building to introduce Engineering Technology degree programme - Kuliyaipitiya	Kuliyaipitiya	282		Feb. 2017- Aug.2018		GOSL	325	325	22.2				113.9	Completed the Construction of Laboratory Building for Engineering Technology Degree Programme	26	Completion of Workshop Block, Completion of up to 2nd Floor 74%	17	20	37		Four Work Shop Completed and Up to 1st Floor	100	Four Work Shop Completed and Up to 1st Floor	43		
108	Faculty of Agriculture & Plantation Management Stage III	Makandura	233		Jan.2017- July 2018		GOSL	8.254	8.25	8.25				102.3	Completed the Construction of Faculty of Agriculture & Plantation Management Stage III	42	58% Completion up to 3rd Floor	16	20	22		Part for the 3rd Floor	100	Part for the 3rd Floor	55		
109	Faculty Building Stage III, (Final Stage) Faculty of Livestock, Fisheries and Nutrition	Makandura	169.5		Apr.2016 - Jul. 2017		GOSL	39.07	39.07	39.07			10	85.9	Completed the Construction of Faculty Building Stage III, (Final Stage) Faculty of Livestock, Fisheries and Nutrition	43	57% Completion of the Project	8	49			Roof works	100	Roof works	51		
110	Faculty of Medicine	Kuliyaipitiya	2,341.40		Aug.2017- Sep.2019		GOSL	400	400	400	297	161.2	20	315.29	Completed the construction of Faculty of Medicine	5	73% Completion of the project	34	47	60	73	foundation of six building started	15	foundation of six building started	10		
111	Faculty of Applied Sciences stage 111 final	Kuliyaipitiya	367.00		Aug.2014. Sep.2016	Dec.2016	GOSL	16	16					333.71	Completed the construction of faculty of	90	10% Fire installation and some refitication	10				Fire installation and some refitication	0	Fire installation and some refitication	90		
112	Planting of Grass and other improvements of the	Kuliyaipitiya	50.00		Oct.2012 - Mar.2016		GOSL	1.545	1.55	1.55				34.10	Completed the construction of planting of grass	100	For the final payments & retension	-	-	-	-	-	100	Completed	100		
113	Canteen stage 1	Kuliyaipitiya	45.00		Aug.2014 - Jun.2016		GOSL	2.1	2.1	2.1				34.45	Completed the construction of canteen stage 1	100	For the final payments & retension	-	-	-	-	-	100	Completed	100		
114	Hostel stage v	Makandura	93.00		May.2013. May 2014		GOSL	6.9	6.91	6.91				65.42	Completed the construction of Hostel stage v	100	For the final payments & retension	-	-	-	-	-	100	Completed	100		
115	Hostel stage v	Makandura	93.00		May.2013. May 2014		GOSL	25.29	25.3	25.3				50.07	Completed the construction of Hostel stage vi	100	For the final payments & retension	-	-	-	-	-	100	Completed	100		
116	Gymnasium	Kuliyaipitiya	250.00		Sep.2013. Feb. 2014		GOSL	18	18	18				155.35	Completed the Gymnasium	100	For the final payments & retension	-	-	-	-	-	100	Completed	100		
117	Auditorium	Kuliyaipitiya	250.00		Sep.2013. Feb. 2014		GOSL	6.681	6.68	6.68				236.11	Completed the construction of Auditorium	100	For the final payments & retension	-	-	-	-	-	100	Completed	100		

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					Expenditu re target	Imprest requested			Imprest Received	Actual Expenditu re	Bills in hand	Descriptive target for 2018	Targets				Progress (as at		Cumulative Physical Progress (as at 31.03.2018)								
													Q-1				Q-2	Q-3	Q-4	Description	as % of (B)	Description	as % of overall target (as at 31.03.2018)				
118	Nano technology Lab	Kuliyapitiya	30.00		Sep.2013. Feb. 2014		GOSL	3	3	3			16.28	Completed the Construction of Nano Technology Lab	100	For the final payments & retension	-	-	-	-	-	100	Completed	100			
119	Wayamba University Township project	Kuliyapitiya	4,290.00		Jan.2018 - 2020 jan		Saudi	280					-							10	0						
120	Establishment of Uva Wellassa University(Phase I & II)	Badulla	3,420.00		2017 -2019		GOSL	50	50	25	17.2	25.3	-	2,138.90	Provide Academic infrastructure, Accommodation and other infrastructure facilities to the student and staff.	62	Obtain approval for proposed change of scope	38	-	-	-	Completed	100	Completed	100		
121	Infrastructure Developments for Technology Stream Degree Programme 2016 (Construction of Four Storied Building)	Badulla	253.2	253	Jun.2017- Jun.2019		GOSL	200	100	84	69.3	84	-	84	Development of infrastructure facilities for studying of degree programmes under Technology Stream	N/A	Concreting up to second Floor Level	-	-	5	10	Completed the concreting up to ground floor level	100	Completed the concreting up to ground floor level	15	-	
122	Five storied new building for Jaffna Regional Centre	Nawala	200		Jan. 2017 - Dec. 2017		GOSL	50	50	50	-	1	-	1	Completed the construction	-		-	-	-	5	0	-	Delay in TEC evaluation			
123	Construction of Building Complex for the Faculty of Agriculture	Eastern University	263.5		Nov. 2016 - May.2018		GOSL	75	75	30	20	12.33	41.9	111.73	Completed the construction of building complex	19	60% Masoneary work and roofing work	60				Masonry work	53	Masonry work	51		
124	Construction of Building Complex for the Faculty of Health Care Science, Eastern University, Sri Lanka Project	Eastern University	5853.28		Mar. 2016 - Dec. 2019		Kuwait Fund for Arab Economic Development & Government of Sri Lanka	370.00	24.23	4.00	1.50	0.53	23.70	53.94	Increased the number of Qualified graduates, the quality of teaching & learning environment	10%	1. Commence the procurement of contractors 2. Award & Commence the construction works	10%	20%	50%	100%	1. Commence the procurement of contractors - 70% completed	100	1. Appointing of Consultant - 100% 2. Detailed Design - 100% 3. Commence the procurement of contractors - 70%	12%		
125	Construction of building complex for Eglish Language Teaching Unit	Eastern University	207.6		Nov.2017 May 2019		GOSL	60	60	35	20	23.87	29.5	47.74	Proving academic infrastructure facilities for the better moment of the student	-	15 % work completion (mesoneary work)	15	-	-		Masonry work	100	Masonry work	15		
126	Construction of Building for Bio System Technology	Eastern University	208.2		Dec 2017 to Apr 2019		GOSL	200	100	2			10	24	Proving academic infrastructure facilities for the better moment of the student	-	12 % Masoneary work	12	-	-		Masonry work	66	Masonry work	8		

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					Original	Revised (if extened)			Expenditu re target	Imprest requested	Imprest Received	Actual Expenditu re	Bills in hand				Descriptive target for 2018	Targets				Progress (as at		Description			as % of (B)	Description
																		Q-1	Q-2	Q-3	Q-4							
127	PGIM Rodney Street Development Project	Colombo	2,500.00		Mar 2014 - Sep 2015	Mar 2014 - Nov 2018	GOSL	240	240	240	35	35.11	30.5	1017.2	Completed the construction of eight storied building	63	37% Completing the construction of substructure of the building, and masonry works	11	10	17		Substructure of the building completed & Masonry works almost completed	100	Structure completed,painting work has been started. Electrical wiring completed,switches and lights to be fixed,tilling work is on progress and Alumimium partitioning work are in progress	74			
128	Design, Construction and Commissioning of building complex for department of Technology studies at South Eastern University	Ampara	450.8		Aug.2017- Aug.2019		GOSL	300	150	50	25		41.7	122.5	Footings work in progress	7	70% 2nd slab roofing block works, Electrical and plumbing works finishing works	25	40	55	70	1st slab concreteing completed	12	Foundation completed 1st slab concreteting completed	10			
129	South Eastern University of Sri Lanka Development Project - Phase 1B	Oluvil, Ampara	1,870		March 2012 to December 2015	March 2012 to June 2018	Kuwait Fund for Arab Economic Developmen t (KFAED)	122.00	71.50	64.50	64.50	7.74	63.46	1,427.89	Developed with modern facilities	93%	Completion of all project works.	50%	75%	100%	0%	90% Completion of construction of Auditorium	100	08 Construction Works are completed. (02 Student Hostels, Academic Programme Centre, Staff Quarters, Pavilion/Ground Extension, Canteen, Hydrology Lab, Corridor Link) Construction of Auditorium Physical Progress 90%	95%			
130	Design,Construction and Commissioning of building complex for Department of technology studies at South eastern University of Sri Lnaka	Oluvil, Ampara	450.8		Aug. 2017 - Aug.2019		GOSL	300	150	50	25	-	41.7	122.5	Completed the construction of building	7	Completion of 18% construction works of 2nd slab roofing block works block works electical and plumbing works finishing works	25	40	55	70	1st slb concreteing completed	12	Foundation completed 1st slab concreteting completed	10	bad weather situation (The physical progress is 140% is correct. At the 4tt quarter 2017 Pysical progress is should be 7% .		
131	Sub Warden Quarters 1	Homagama	17		Jan. 2017 - Dec. 2017	Nov.2017 - May 2018	GOSL	7.5	7.5	1	2	1		3.8	Completed the construction of quarters	10	90%	85	100			Completed Brickwork in super	65	Completed Brickwork in super	75	Delay in construction		
132	Sub warden Quarters 2	Homagama	17		Jan. 2017 - Dec. 2017	Dec.2017 - Ju.2018	GOSL	9.8	9.8	1		0.9	1	1.5	Completed the construction of quarters	6	94%	80	100			Completed the first floor concretreing	24	Completed the first floor	31	Delay in construction		
133	Language skill development centre	Homagama	323		Mar.2018 - Aug 2020		GOSL	60	60	45	-		50	-	Completed the construction of Lanuhuage skill development Centre	-	45	10	20	35	45	Site preparation	20	Site preparation	2	Delay in awarding the contract		

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			Original	Current (if revised during implement ation)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018										Cumulative Physical Progress (as at 31.03.2018)	
					Original	Revised (if extened)			Expenditu re target	Imprest requested	Imprest Received	Actual Expenditu re	Bills in hand				Descriptive target for 2018	Targets				Progress (as at						
																		Q-1	Q-2	Q-3	Q-4			Description			as % of (B)	Description	as % of overall target (as at 31.03.2018)
134	Proposed Building CDCE Building	Mihinthale	168.5	169	Aug. 2017 - Dec. 2018	-	GOSL	33	33	33	33	16.5	16.5	19.8	Completed the construction of building	0%	Completed the DPC works, structural works of ground floor	-	-	13	31	Contract has been awarded and mobilization and design works has been completed UDA approval process is ongoing.	10	Contract has been awarded and mobilization and design works has been completed UDA approval process is ongoing.	10	project is on going		
135	Construction of staff quarters Registrar, Bursar , & Other	Mihinthale	380	380	Jun. 2017 - Jun. 2019	-	GOSL	152	152					75	Completed the construction of building	0%	Completed the DPC works, structural works of ground floor and slab work of the 1st floor	-	-	13	25	Contract has been awarded and DPC level works and structural works completed for 50% of the buildings. 1st floor slab works completed for 50% of the buildings. Brick works are ongoing.	20	Contract has been awarded and DPC level works and structural works completed for 50% of the buildings. 1st floor slab works completed for 50% of the buildings. Brick works are ongoing.	20	project is on going		
136	Building for Technological studies phase 1	Mihinthale	156	156	Jan. 2017 - Jan. 2018	-	GOSL	150	100					76	Completed the construction of building	0%	Completed the structural works, roof works and major part of the finishing works of the building		17	42	84	92	Second floor slab works and bricks works have been completed. Roof works and finishing works are ongoing.	60	Second floor slab works and bricks works have been completed. Roof works and finishing works are ongoing.	60	project is on going	
137	03 No.Twin Quarters for faculty of Medicine & Applied Sciences	Saliyapura -02 Nos. & Puliyankulama 01 No.	50	50	May.2017 - May.2018	-	GOSL	20	20					6.1	Completed the 3 nos. of quarters	0	Completed the ground floor and part of the first floor			17	42	60	DPC level works and colum works has been completed and slab work has been completed for one building and ongoing for two building.	25	DPC level works and colum works has been completed and slab work has been completed for one building and ongoing for two building.	25	project is on going	
138	Construction of FAS Building	Trincomalee	410		Sep. 2014 Oct. 2017		GOSL	100	100					352.1	Completed the Construction of Applied Science Building Complex	38	62	17	34	52	62	Completed	100	Completed	100			
139	Albert Crescent development project	Colombo	870		Jan. 2012.- Sep. 2017.		GOSL	40	40			47		870	Completed the building complex	100	Complete the building complex	-	-	-	-	Completed	100	Completed	100	Final bill to be settled		
140	Proposed building and Landscape Design for Faculty of Visual Arts	Colombo	492		Mar.2017- Sep.2019		GOSL	150	150			79.2		79.2	Completed the building complex	0	33% Excavation,foun dation supper structure upto 3rd level		3	10	10	10	Foundation stone laying	67	Foundation stone laying	7	Date of commencement is rescheduled to 28.02.2018 since the UDA approval received in Feb16.	
141	Proposed building for Faculty of Music & Common facilities	Colombo	775		Jan. 2017- Dec. 2020		GOSL	100	100			113		113	Completed the building complex	3	33% Excavation,foun dation supper structure upto 3rd level		3	10	10	10	demolition scivation for foundation	100	Demolition,acivati on for foundation	6		

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					Expenditu re target	Imprest requested			Imprest Received	Actual Expenditu re	Bills in hand	Targets				Progress (as at		Description	as % of (B)	Description	as % of overall target						
												Descriptive target for 2018				Q-1	Q-2					Q-3	Q-4	Description		as % of (B)	Description	as % of overall target
142	Construction pf Hostel building for 400 Male students at Dehiwala stage	Colombo	205		May 2011- sep 2014	June. 2017 - Oct.2017	GOSI	25	25		9.22		171.12	Completed the Hostel	100	Completed	-	-	-	-	Completed	100	Completed	100			
143	Construction of Hostel building for 400 female students at rajagiriya	Colombo	193		Jun.2011 - Agg .2014	June. 2017 - Oct.2018	GOSI	25	25				163.64	Completed the Hostel	101	Completed	-	-	-	-	Completed	100	Completrted	101			
144	Desig and construction of building complex for Tissue Culture laboratories at	Hambantota	150		Jun.2017 - Dec.2018		GOSL	150	28	25	20	18.5	6.7	56.7	Completed the laboratories	14	86% completion of the building	21	20	30	15	Preliminaries, design, construction	100	Preliminaries, design, construction	35		
145	60 Hostel Project (Phase 111)	All Island	5,900.00		Jan 2017- Dec. 2017	Jan 2017- Dec.2018	GOSL	2,000.00	2,000.00	1,500.00	850	850.00	670	4,323.90	Completed the construction of 60 Hostels	60	40% completion of the building	15	15	10		7 Hostel completed	100	7 Hostel completed	75		
146	Accelerating Higher Education Expansion & Development Project (World Bank)	All Universities	14,500.00		2017 - 2023		World Bank & GOSL	1200	1200		-		-	Increased enrolment in Higher Education in priority areas for economic development, improving the quality of higher Education promoting research & development	-	-	-	-	-	-	0	-	0	There was a delay in appointing project staff during 2017			
147	Science and Technology Human Resources Development	UOK, RUSL, SUSL,UOSJ	17,839.00		2018- 2022		ADB Bank	1450	-						-	23	-	-	-	23		0		0			
148	Supply of Medical Equipments to RUSL, EUSL, UOP		240.00				Austria	240	-													0		0			
149	Construction of three Building Blocks for the Faculty of Fisheries and Marine Sciences and Technology (FMST)	Wellamadama, Matara	694.40		May. 2015 - Nov. 2016	May. 2015 - July. 2017	GOSL	75.00	75.00	15.00	15.00	20.00	-	573.42	Complete the construction of Faculty of Fisheries and Marine Sciences & Technology buildings	100%	Final bill & retention are to be settled	-	-	-		Project was completed on 15.07.2017 and handed over to the University, final bill & retention are to	100	Project was completed on 15.07.2017 and handed over to the University, final bill & retention are to be settled	100.0%		
150	Construction and completion of two storied building as an extension to the existing library building to provide self learning spaces, reading rooms and space for legal	Wellamadama, Matara	126.32		Apr. 2017 - Feb. 2018	Api. 2018	GOSL	75.00	75.00	25.00	25	29.40	-	85.37	Complete two storied building as an extension to the existing library building to provide self learning spaces, reading rooms and space for	73%	27 %'Complete the project	27%			Construction process is in progress	78	Construction process is in progress	94.5%			
151	Building complex (Phase II) of the Faculty of Management & Finance	Wellamadama, Matara	276.40		Oct. 2017 - Oct. 2019	-	GOSL	70.00	70.00	25.00	25.00	0.09	-	2.23	Complete the Building complex (Phase II) of the Faculty of	-	15% 'Complete the open theater and complete the structuer of the building and	15%	-	-	-	Construction process is in progress	67	Construction process is in progress	10.0%		
152	Design , construction , supervision and commissioning, completion & Maintenance of two	Wellamadama, Matara	260.72		Not awarded yet	-	GOSL	100.00	100.00	30.00	30.00	0.07	-	46.17	Complete the construction of two three storied buildings for the Administration	2%	38% construction 'Commence the project	38%	-	-		Construction process is in progress	84	Construction process is in progress	34.8%		
153	Construction of the Building for Library Building for Faculty	Hapugala , Galle	128.60		May-2013 to Oct -2014	-	GOSL	6.50	6.50	6.5	6.5	10.87	-	113.73	Complete the Construction	100%	Final bill & retention are to be settled	-	-	-	-	Project was completed	100	Project was completed , Final bill is to be settled	100.0%		

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					Expenditu re target	Imprest requested			Imprest Received	Actual Expenditu re	Bills in hand	Descriptive target for 2018	Cumulative quarterly targets				Progress (as at										
													Q-1				Q-2	Q-3	Q-4	Description	as % of (B)	Description	as % of overall target (% of A)				
154	Art Auditorium -	Hapugala , Galle	336.00				GOV India	137.00	115.30	30	30	44.94	3.10	225.19		91%							0		91.0%		
155	Construction of building medicl	Hapugala , Galle					GOSL	300.00	300.00														0				
156	Hostel - 400 Students	Moratuwa	194.00		2005 - June 2020		GOSL	10.00	10.00	-	-	-	-	0.36	Completed the construction of 400 student hostel	-							0				
157	Advance Bitumen Testing & Accelerated Pavement Testing Laboratory Phase I & phase II (Highway materials testing Laboratory - phase I & Heavy vehicle Bitumen testing laboratory)	Moratuwa	23.77		Dec. 2015 - Jun. 2016		GOSL	7.00	4.00	4.00	-	-	-	13.29	Completed the construction of heavy vehicle bitumen testing laboratory	100	Defects rectification	-	-	-	-	Project was completed	100	100			
158	New Building for Department of Building Economics	Moratuwa	75.00		Jan. 2017 - Nov. 2010		GOSL	40.00	10.00	-	-	-	-	0.28	Completed the construction of Dept. of Building Economics building	-						0		-			
159	Proposed building extension for the department of Textile & clothing Technology	Moratuwa	307.00		Jan. 2017 - Feb. 2020		GOSL	160.00	50.00	18.00	-	-	14.10	75.78	Complete the construction of textile clothing building	10	Construction	15	40	70	90		33		15		
160	Building complex for the Dept.of Materials Science and Engineering	Moratuwa	439.00		Jan. 2017 - Dec. 2020		GOSL	76.00	25.00	-	-	-	-	0.48	Complete the construction of new building	-						0		-			
161	Extension to Administration Building	Moratuwa	282.00		Dec. 2013 - Dec. 2016		GOSL	10.00	-	5.00	-	2.33	-	240.93	Completed the construction of administration building	100	Rectification of defects	-	-	-	-	Project was completed	100	100			
162	Faculty of Architecture - Phase II Town & Country Planning	Moratuwa	140.00		Sep. 2012 - Oct. 2013		GOSL	16.00	-	-	-	-	-	101.30	Completed the construction of Architecture faculty building	100		-	-	-	-		100		100		
163	Faculty of Architecture - Phase III (Design)	Moratuwa	110.00		Jul. 2014 - Dec. 2015		GOSL	31.00	10.00	-	-	-	-	71.83	Completed the construction of Architecture faculty building	98	2% Rectification of defects	2				Completded	100	100			
164	Faculty of Architecture (Phase IV)	Moratuwa	150.00		May. 2014 - May. 2016		GOSL	7.00	7.00	7.00	-	-	-	97.22	Completed the construction of architecture faculty building	100	Completion of defects rectification	-	-	-	-	Completded	100	100			
165	Design & Build contract for Multipurpose Building for Faculty of Engineering	Moratuwa	184.00		Mar.2015 - Dec. 2015		GOSL	12.00	7.50	7.50	-	-	7.00	152.66	Completed the construction of multipurpose building	100	Completion of defects rectification	-	-	-	-	Completded	100	100			
166	Design & Build Contract for proposed lecture room building for the faculty of Architecture	Moratuwa	164.00		Aug. 2014 - Sep. 2015		GOSL	16.00	6.50	6.50	-	-	4.00	146.82	Completed the construction of lecture room building	100	Completion of defects rectification	-	-	-	-	Completded	100	100			

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													Q-1						Q-2	Q-3	Q-4	Description	as % of (B)	Description			as % of overall target (% of A)	
167	Proposed Building for Department of Mechanical Engineering	Moratuwa	45.00				GOSL	45.00	20.00	-	-	-	-	0.28	Completed the construction of Building for Department of Mrchanical Engineering	-		-	-	-	-		0		-			
168	Balance work for Ground and Mezzanine Floors of Textile Extension Building for	Moratuwa	28.00	Mar. 2015 - Nov. 2015	Mar. 2015 - Nov. 2015		GOSL	1.00	1.00	-	-	-	-	27.03	Complete the building	100	Completed the building	-	-	-	-	Completed	100		100			
169	Building Complex at Maradana Road Stage II	Maradana	5,688.50		Feb. 2014 - Sep. 2015	May-20	GOSL	520.00	100.00	54.00	4.00	80.42	567.67	1591.34	Completed 43.51% of the construction	4	sted the building	3	5	7	10	-	50	-	10.5			
170	Extension to the West Wing Building of Faculty of Management and Finance	Colombo	290		Aug. 2017 - Aug. 2019	-	Consolidate d - 240 Generated - 50	45.00	21	9.00	-	27.29	29.60	55.04	Completed 63.6% of the construction	1	-	0.1318	0.2806	0.6121	1	-	13	-	#####	-		
171	Six Storied Building for the Department of Statistics (DST), Faculty of Science	Colombo	485.82		Aug. 2017 - Aug. 2019	-	GOSL	70.00	41.85	5.00	-	0.00	41.85	42.38	-	8	-	-	-	-	-	0	-	800.0%	-			
172	Proposed Information and Learning Center at Faculty of Science	Colombo	850		Nov. 2017 - Nov. 2019	-	GOSL	103.00	59.40	15.00	-	59.40	59.40	59.94	-	-	-	-	-	-	-	0	Demolition work is in progress.	-	-			
173	Proposed Student Services Center, Faculty of Science	Colombo	468.4		Apr. 2018 - Apr. 2020	-	GOSL	77.00	50.00	5.00	-	-	-	0.53	-	-	-	-	-	-	-	0	-	-	-			
174	Construction and Completion of Security Office for ATI Dehiwala	Dehiwala	267.00	JAN-18 to JUN-18			GOSL	267.00	50.00			0.0		0.0	Preliminary works are going on		0				0							
175	Proposed Transformer Building for ATI Dehiwala	Dehiwala	315.00	JAN-18 to MAY-18			GOSL	315.00	80.00			0.0			Preliminary works are going on		0				0							
176	Construction of Temporary Class room building at ATI-Jaffna	Jaffna	275.00	JAN-18 to JUN-18			GOSL	275.00	50.00			0.0			Preliminary works are going on		0				0							
177	Lightning Protection System for ATI Kandy	Kandy	350.00	JAN-18 to JUN-18			GOSL	350.00	75.00			0.0			Preliminary works are going on		0				0							
178	Existing Panel Shifting & Termination in Ground Floor at ATI Kandy	Kandy	295.00	JAN-18 to JUN-18			GOSL	295.00	50.00			0.0			Preliminary works are going on		0				0							
179	Construction of a Two Storied Building For sub Warden Office & Residence	Anuradapura	5	Jul.2017 - feb 2018			GOSL	0.84	0.50			0.7	4.28		Completed the Construction of Quarters	90%	10%	10%			Completed	100	Completed	100%				
180	Construction of Boundary Wall	Anuradapura	38	Jan 2017- Dec. 2018			GOSL	7.00	7				25.62		Completed the Construction of Boundary wall	90%	10%	10%			Completed	100	Completed	100%				
181	Construction of Main Entrance Gate Stage ii	Anuradapura	32	Jun. 2016 - Jan. 2018			GOSL	8.00	8			2.5	6.02		Completed the Construction of Gate	90%	10%	10%			Completed	100	Completed	100%				

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					Expenditu re target	Imprest requested			Imprest Received	Actual Expenditu re	Bills in hand	Targets					Progress (as at										
												Descriptive target for 2018	Cumulative quarterly targets						Description	as % of (B)	Description	as % of overall target (as at 31.03.2018)					
Q-1	Q-2	Q-3	Q-4																								
182	Landscaping of Faculty of Buddhist Studies and Languages & Cultural Studies	Anuradapura	14	Sep. 2016 - Dec. 2018			GOSL	4.16	1.5			1.5	9.84		ON Going	60%	40%	5%	15%	25%	40%	Work in Progress	0	Work in Progress	40%		
183	Dinning Hall & Multipurpose Student Centre	Anuradapura	245	Nov. 2016 - Dec. 2018			GOSL	79.70	50	22	22	29.05	171.74		ON Going	70%	30%	10%	20%	30%	100%	Work in Progress	0	Work in Progress	89%		
184	Constraction of a Treatment Plant at New Land	Anuradapura	19	Jan 2018 Dec. 2019			GOSL	24.40	10.00						Still Not Start				10%	20%	20%		0				
185	Construction of multi Purposed Building	Anuradapura	153	Jan 2018- DEC. 2021			GOSL	37.00	15.00						Still Not Start				5%	10%	15%		0				
186	Construction of Soakage pits for 200 Student Hostel in Bhiksu University of Sri Lanka	Anuradapura	0.86	Jan 2018- Dec. 2019			GOSL	0.82	0.82						Still Not Start				100%				0				
187	Construction of Bicycle Garage (Stage ii) for Administration Building in Bhiksu Univercity od Sri Lanka	Anuradapura	0.78	Jan 2018- Dec. 2019			GOSL	0.74	0.74						Still Not Start				100%				0				
188	Construction of 02 nos of Shower area for New Four Storied Student Hostel in Bhiksu Univercity	Anuradapura	0.75	Jan 2018- Dec. 2019			GOSL	0.71	0.71						Still Not Start				100%				0				
189	Aluminum Partition Work of Dean Rest Room in Faculty of Languages Studies in Bhiksu Univercity	Anuradapura	0.076	Jan 2018- Dec. 2019			GOSL	0.07	0.07						Still Not Start				100%				0				
190	Proposed Aluminum Partition Work of Near the Computer Lab Room in Buddist Studies Building at Bhiksu Univercity	Anuradapura	0.148	Jan 2018- Dec. 2019			GOSL	0.14	0.14						Still Not Start				100%				0				
191	A Teacher Study of the Graduates of the universities of Sri Lanka UGC		2.00	Jan.2018- Des 2018			UNESCO	2.00															0				
192	Enhancing the preparedness for the Impact of Climate Change on Mangroves through Research and Training Ruhuna		2.00	Jan.2018- Des 2018			UNESCO	2.00															0				

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Ministry of Hill Country New Villages. Infrastructure and Community Development																															
Physical and Financial Progress of Development Projects and Programmes as at 31 st March, 2018																															
	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments						
								Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulativ e physical progress as at December 2017 as % of (A)	Physical targets and progress -2018					Cumulative Physical Progress (as at 31.03.2018)										
			Original	Revised (if extended)	Original	Revised (if extend ed)		Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure				Bills in hand	Targets				Progress (as at 31.03.2018)		Description			as % of (B)	Description	as % of overall target (% of A)			
																	Descriptive target for 2018	Cumulative quarterly				Description							as % of (B)		
																		Q-1	Q-2	Q-3	Q-4										
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)		(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)					
1	Estate Housing Programme																														
1.1	Green Gold Housing Programme	Plantation Human Development Trust (PHDT) area of Nuwara Eliya, Badulla, Hatton, Kegalle, Kandy, Rathnapura, & Galle	63,000	-	Jan 2016- Dec 2020	-	GOSL	2,000.00	500.00	735.00	-	360.04	-	2,864.36	Completed and handed over 56,500 houses	4	completion of 1,657 housing units	10	20	30	50	Site selection & contractor selections are over for construction of 1657 housing units. Galle - 35 R'Pura - 105 Kegalle - 100 Badulla - 95 Kandy - 115 N'Eliya - 627 Hatton - 580	12	Construction completed - 2,661 GG housing units, (up to 2016 - 1,198 housing units , In 2017 - 940 units , In 2018 first quarter - 523 units) In progress - 2,439	Completed 5.2%, continuation 13.5%	Plantation Human Development Trust (PHDT is the only implementing agency, and capacity is insufficient to cater the requirement. Shortage of engineers and Technical staff, difficulties in selection & releasing of suitable lands, high cost for mitigation measures.	Ministry should take necessary actions for strengthen the capacity to implement this project				
1.2	Green Gold Housing Programme (Continuation works of the New Village township projects) & New life Housing programme																Completion of 2,962 housing units (686 units- carryover from 2016 and 2,276 housing units from 2017)	65	85	100	-	Completed - 523 housing units (359 units continuation from 2017 & 164 units carry over from 2016)									
2	Indian Grant Assisted Housing Programme																														
2.1	Indian Grant Assisted Housing Programme - Provision of infrastructure facilities Phase I Construction of 1,134 houses (17), Phase II Construction of 2,866 houses	Plantation Human Development Trust (PHDT) area of Nuwara Eliya, Badulla, Hatton, Kegalle, Kandy, Rathnapura, & Galle	4,480	-	Jan 2016 - Dec 2018	-	Gov. of India and GOSL	677.00	15.00	-	-	1.42	-	366.42				Completion of 4,000 housing units	20	30	50	75	Completed -149 (Dunsinen Factory- 89, Diagama West - 45, Brid well - 15)	2				Completed 249 housing units (In 2017- 100 units, In 2018 first quarter -149 units) Continuation: 3,751 (2,866+885)	Implementing agencies not willing to implement some recommendations of NBRO due to high cost, poor community participation and lack of technical staff.	Ministry should introduce new strategies to increase community participation	
3	Lagging Area Socio Economic Development Project																														
3.1	Re-roofing line rooms newly as an interim measure	Nuwara Eliya, Badulla, Kegalle, Kandy, Rathnapura, Galle, Kalutara, Kurunegala, & Matale	3,000	-	Jan 2016 - Dec 2020	-	GOSL	48.00	32.00	193.00	-	30.40	92.70	221.33	Completed and handed over 50,000 Units	5	Completion of 800 units (new) & completion of 880 continuation units	-	10	50	100	Completed -880 units	5	completion of 3,234 number of units 2016 - 1,605 2017 - 749 2018- 880 Total - 3,234	7	-	-				

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments		
								Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulativ e physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.03.2018)				
			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure			Bills in hand	Targets							Progress (as at 31.03.2018)										
										Descriptive target for 2018	Cumulative quarterly								Description	as % of (B)	Description	as % of overall target (% of A)					
											Q-1	Q-2	Q-3				Q-4										
	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)		(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)		
3.2	Establish/ Upgrade drinking water supply schemes		500				50.00	12.00					46.22	Completed and handed over 500 water projects	17	Completion of 50 new water projects	25	50	75	100	Completed 8 projects and 19 are in progress New Projects Proposals are being evaluated.	8	92 water projects have been completed , (42 water projects by end of 2016, 42 in 2017, 8 in 2018 first quarter) and 19 projects are in progress	19	-	Slow progress	
3.3	Construct new Latrines		1,200				Jan 2016 - Dec 2020	40.00					14.00	98.17	Completed and handed over 20,000 Latrines	7,8	Completion of 650 Latrines (new) & completed 223 carry over projects from 2017	25	50	75	100	New projects: proposals are being evaluated : Completed 88 units, in progress- 205	2	Completion of 1,652 latrine units, (1,232 latrine units Completed by end of 2016, 332 units in 2017, 88 in 2018 first quarter) and 205 are in progress	8.3		-
3.4	Construction/ Upgrading Child Development Centers (CDC)		150				Jan 2016 - Dec 2020	14.00					9.00	30.95	Constructed/ Upgraded 100 CDCs	29	Upgrading/construction 7 CDCs (new) & complete 18 continuation projects	20	40	65	100	New Projects: proposals are being evaluated Completed- 2 , In progress- 16	10	Completed-31, (up to 2017, 29 2018 first quarter, 2 projects)	31		-
3.5	Construct/Upgrade access roads to the selected hospitals from the remote estates - 800 km		4,000				Jan 2017 - Dec 2020	100.00					8.00	33.30	Construction /Upgrading 800 Km Or minimum 400 roads (hospital roads and Access roads)	0.25	Construction /Upgrading 25 Km or minimum 50 no. of hospital roads (New)& complete continuation from 2017	10	25	45	80	02 hospital roads completed. 13 are in progress. New Projects: Proposals are being evaluated.	5	02 projects completed. 13 roads are in progress	0.75		-
3.6	Other Infrastructure Facilities / Common amenities		5,000				Jan 2017 - Dec 2020	100.00					5.00	-	Infrastructure facilities & mitigation measures for 5,000 housing units	-	Provision of mitigation measures & infrastructure facilities for 1,000 housing projects	-	25	50	75	Proposals are being evaluated.	-	-	-		-

Ministry of Hill Country New Villages. Infrastructure and Community Development																											
Physical and Financial Progress of Development Projects and Programmes as at 31 st March, 2018																											
	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments		
								Financial targets and progress- 2018 (as at 31.03.2018)						Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulativ e physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.03.2018)				
			Allocation 2018	Expenditure target	Imprest requested	Imprest Received		Actual Expenditure	Bills in hand	Targets							Progress (as at 31.03.2018)										
										Descriptive target for 2018	Cumulative quarterly																
											Original	Revised (if extended)	Original				Revised (if extended)	Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand			Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulativ e physical progress as at December 2017 as % of (A)	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description	as % of (B)	Description	as % of overall target (% of A)
(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)		(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)			
3.7	Other Infrastructure Facilities including infrastructure for new villages / Common amenities in plantation areas		1,000		Jan 2016- Dec 2020		148.00	70.00		60.96		449.87	Implemented social and cultural development projects	56	2,000 new projects and 50 carry over projects	10	25	50	75	Completed 25 projects. 25 in progress	12	Completed 1,150 projects (completed 175 projects by end of 2016, In 2017, 950, In 2018 first quarter 25)	57.2	-	Slow Progress		
4	Livelihood and Basic facility Improvement in Rural Areas (Allocation Rs. 100 Mn)																										
4.1	Capacity building/training for Community/PCCF/ Estate Staff for lifestyle improvement of the community giving priority to National Programs and awareness including Child Protection programs	Nuwara eliya, kandy, Matale, Kalutara, Badulla, galle, Matara, kegalle, and Ratnapura Districts	81	60	Jan 2016- Dec 2020	-	GOSL	10.00	2.00	84.00	-	1.20	62.40	12.60	Conducted 1,000 awareness programmms	49	Conducted 200 awareness programme	20	50	80	100	conducted 45 no. of awareness programmes	23	Completed 537 Awareness programmes (259 programmes by end of 2016, 233 in 2017 and 45 in 2018 first quarter)	54	Ministry has no implementing body other than the Divisional Secretariats. DS involve to do the works of other Ministries. So delays due to heavy work load	Ministry should take necessary actions for strengthen the capacity to implement this project
4.2	Poverty Alleviation/Self employment promotion /Food Security & Home Gardening /Drug prevention		200		Jan 2016 - Dec 2020			38.00	1.00			0.04		13.47	Not reported	-	Conduct 7 sub projects with various activities	10	30	50	80	Conducted 2 women empowerment programmes	-	Conducted 2 sub projects with various activities (Included 1,176 no of home garden in estates, initiated 1,050 activities under 7 sub projects (Main activities are 350 awareness programmes, 14 skill development programs, 65 home gardening programs, 14, inland fishing programs and a bee keeping program (100 boxes)	-	Ministry has no capacity for direct implementation. Works done through PHDT and Divisional Secretariats.	

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments						
			Original	Current (If revised during implmentation				Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Physical targets and progress -2018								Cumulative Physical Progress (as at 31.03.2018)									
								Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure		Bills in hand	Targets				Progress (as at 31.03.2018)												
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)									Description	as % of (B)	Description	as % of overall target (% of A)													
						Q-1													Q-2	Q-3	Q-4										
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)				(16)	(17)	(18)	(19)	(20)	(21)	(22)		(23)	(24)	
1	Construction of Colombo District Secretariat Complex	Colombo	3,487.00		2015 - 2018		GOSL	1000.00	497.41	497.41	497.41	497.41	0.00	2,632.5	Complete the building	68	Complete the construction of building	8	16	24	32	Lift construction works and 06,07,08 floor construction works completed.	63	Completed concrete structure, block work and plastering works, lift construction work and construction works of floor 06,017,08 .	73			Slow progress . Activities to be expedited to complete the target within this year.			
2	Matale District Secretariat new complex	Matale	550.00		2016 -2018	2019	GOSL	225.00	9.00	0.05	0.05	0.05	0.00	224.42	Complete the building	63	Complete roof work and start the construction works of B block.	5	10	15	20	Started roof works.	80	Completed:-Foundation - Ground floor - 1st floor 2nd floor: 55% completed. 3rd floor: 30% completed, start the roof work.	67			Actions have to taken to accelerate the process of implmentation in order to complete the project within the extended time period.			
3	Construction of District Secretariat complex- Rathnapura	Rathnapura	696.20		2014- 2017	2018	GOSL	224.00	2.00	2.08	2.08	2.08	0.00	445.73	Complete the building	88	Complete stage 01.	3	6	9	12	Phase 1- started balance works of finishing work, sanitary work, drainage work & phase 11- finishing work ongoing	66		90			Slow Progress.			
4	New Administrative Complex - Gampaha	Gampaha	3000.00		2017-2019		GOSL	350.00	50.00	0	0	0	0	0	Complete the building	-	Complete the foundation work.	-	-	10	20	Reviewing bid document	-	Reviewing bid document	-				Since the project started in 2017 and sheduled to be complete in 2019, activities have to be expedited to complete the project and to utilize the funds.		
5	Galle District Secretariat new Auditorium	Galle	1700.00		2017-2019		GOSL	0.00	0.00	0	0	0	0	0	Complete the building	-	Complete the foundation work.	-	-	10	20	Reviewing bid document	-	Reviewing bid document	-	Request allocation in Ministry Vote .But not yet release			Since the project started in 2017 and sheduled to be complete in 2019, funds have not been utilized yet and activities have to be expedited.		
6	Construction of Batticaloa New district Secretariat Building	Batticaloa	804.00		2016-2018		GOSL	204.00	35.00	34.26	34.26	34.26	0.00	327.53	Complete the building	46	Complete the construction works.	13.5	27	40.5	54	Completed the brick work of 03rd floor.	74	Roof top works are in progress.	56						
7	New District Secretariat complex- Polonnaruwa	Polonnaruwa	1476.00		2016-2017	2016-2018	GOSL	400.00	35.00	34.61	34.61	34.61	0.00	567.52	Complete the building - stage 1	51	Complete the construction.	12.25	24.5	36.75	49	Stage 1 : 50% Completed of finishing works. Stage 2 : Completed the foundation works and started construction.	130	Stage I : Completed the Structural works. Finishing works - 50% Completed. Stage II: Completed the foundation works. completed.	67						
8	Improvement of Divisional Secretariats (Renovated with infrastructure facilities and other inward facilities in 120 Divisional secretariats in all Districts)	All Island	2,069.90		2016-2017	2018	GOSL	833.00	50.00	0.07	0.07	0.07	0.00	1614.39	Complete the building	66	Complete of construction work	8	16	24	34	work start 2%	25	100% completed projects - 64 76%-99% completed projects - 11 51 -75% completed projects - 08 26% -50% completed projects - 14 0% - 25% completed projects - 13 Not reported projects - 10	68			Slow Progress reported.			
9	Construction of New Building-Homagama	Homagama	289.20		2016-2017	2018	GOSL	180.00	30.00	-	-	0	0.00	66.9	Complete the building	32	Complete construction works.	17	34	51	68	0	0	Ground & 01st floor brick work 90% completed. Ground & 01st floor plastering works 90% completed. 02nd floor slab work started. 03rd floor slab 50% completed.	32	Contractor delay		Slow progress.			
10	Construction of Divisional Secretariat Ja-Ela	Ja-Ela	198.00		2015 - 2017	2015-2019	GOSL	50.00	10.00	-	-	0	0.00	32.4	Complete the building	21	Complete the foundation works.			5	10	Not started work 01st quarter.	0	Prepared the Cabinet Memorandum for construction of the building. Piling works completed.	21	Contractor delay		Slow progress.			
11	Construction of Divisional Secretariat Wattala	Wattala	198.00		2016 - 2017	2018	GOSL	50.00	10.00	-	-	0	0.00	77.3	Complete the building	20	Complete the building	20	40	60	80	Not started work 01st quarter	0	01st floor slab completed	20	Contractor delay		Since these projects have taken time extenstions, activities to be expedited to complete the projects within the extended time period.			
12	Construction of new extention at DS Kalutara	Kalutara	110.21		2016- 2017	2018	GOSL	35.00	10.00	0	0	0	0.00	44.82	Complete the building	52	Complete the building	12.5	25	37.5	48	Complete balance works of 06th floor slab and other constructions.	64	Completing 6th floor slab is in progress.	60						
13	Construction of Kalutara Divisional Secretariat	Kalutara	116.4		2016 - 2017	2018	GOSL	40.00	10.00	0	0	0	0.00	44.20	Complete the building	25	Complete the building	18	36	54	75	Not started work 01st quarter.	0	Completed 01st floor.	25	Contractor delay					
14	Panadura 1st & 2nd floors with completed Auditorium	Panadura	105.66		2016- 2018		GOSL	68.00	10.00	0.00	0.00	0.00	0.00	38.50	Complete the building	9	Complete the construction.	23	46	69	91	01st floor slab completed.	65	01st floor slab completed	24			Slow Progress.			
15	Construction of Palindanuwara Divisional Secretariat	Palindanuwara	62.60		2017 - 2019		GOSL	16.00	3.00	0	0	0	0.00	11.37	Complete the building	5	Complete the 01st floor.	12	24	36	49	Construction of 1st floor is in progress.	8	Foundation completed and construction of 1st floor is in progress.	6	Contractor delay		Slow Progress.			

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress												Reasons for not achieving finacial and physical targets	DPMM Comments					
			Original	Current (If revised during implmentation					Financial targets and progress- 2018 (as at 31.03.2018)					Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 31.03.2018)								
									Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.03.2018)			Targets				Progress (as at 31.03.2018)										
															Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)									
																Q-1	Q-2	Q-3	Q-4													
16	Construction of Ingiriya Divisional Secretariat	Ingiriya	83.20		Mar.2017-Dec.2019		GOSL	14	3	0	0	0	0.00	13.53	Complete the building	5	Complete the 01st floor	12	24	36	49	0	0	Foundation completed.	5	Contractor delay	Slow Progress.					
17	Construction of Divisional Secretariat at Udumbara	Udumbara	75.00		2017- 2019		GOSL	20.00	0.00	0.00	0.00	0.00	0.00	20.66	Complete the building	5	Complete the foundation works.	10	20	30	40	Excavation are in progress.	10	Excavation are in progress.	6	Contractor delay	Slow Progress.					
18	Construction of Divisional Secretariat at Deltota	Deltota	75.00		2017-2019		GOSL	20.00	0.00	0	0	0	0.00	0	Complete the building	-	complete the foundation. Start the 01st floor brick works	10	20	30	40	Designing stage.	0	Designing stage.	0	Contractor delay	Slow Progress.					
19	Construction of Divisional Secretariat at Galewela	Galewela	90.00		2016-2017	March, 2018	GOSL	6.00	1.00	0.14	0.14	0.14	0.00	85.30	Complete the building	90	Complete the construction works.	5	10	0	0	Finishing work 75% completed.	100	Completed Structure , interior plastering and tilling. Extra works are in progress	95							
20	Ukuwela Office Building	Ukuwela	88.00		2016-2017	Dec. 2018	GOSL	53.00	1.00	0.05	0.05	0.05	0.00	16.75	Complete the building	50	Complete the 01st block work.	10	20	30	50	block 01 - Completed 10% of balance works.	50	block 01 - structure completed -	55	Bad weather condition						
21	Construction of new 4 storied building Balapitiya	Balapitiya	58.00		2016-2017	Dec. 2018	GOSL	20.00	5.00	0	0	0	0.00	39.41	Complete the building	55	Complete the construction works	11	22	33	12	start the roofing works	0	structure works complete. Start the roofing works	55	Contractor delay	Slow Progress.					
22	Construction of Dikwella Divisional Secretariat	Dikwella	50.00		2015-2017	2018	GOSL	30.00	2.00	1.79	1.79	1.79	0.00	9.65	Complete the building	70	Complete the construction works.	7.5	15	22.5	30	Balance work of 1st floor slab is in progress.	27	Slab : 75% completed. Structure completed.	72	Contractor delay						
23	Construction of Thihagoda Divisional Secretariat office	Thihagoda	100.00		2015-2017	2018	GOSL	30.00	0.00	0	0	0	0.00	27.27	Complete the building	50	Complete the construction works.	10	20	30	50	Started the roof work.	80	Slab completed. Structure completed. Start the roof work	58							
24	Construction of Hakmana Divisional Secretariat office	Hakmana	266.00		2016-2017	2018	GOSL	57.00	0.00	0	0	0	0.00	15.74	Complete the building	0	Complete the building	20	45	70	100	Not started work in 01st quarter	0	Tender awarded	0	Contractor delay	Slow Progress.					
25	Malimboda Ds office	Malimboda	73.00		2016-2017	2016-2018	GOSL	0.00	0.00	0	0	0	0.00	37.3	Complete the building	65	Complete the building.	8	16	24	35	Started the roof work.	125	Structural works completed. Roof works are ongoing.	75	Requested the allocation in ministry vote.but not yet relese allocation.						
26	Construction of Pirabeddara Divisional Secretariat office	Pirabeddara	150.00		2017-2018		GOSL	32.00	0.00	0.00	0.00	0.00	0.00	0.6	Complete the building	-	Complete thestructure	10	20	30	40	At tendering stage		At tendering stage		Contractor delay	Slow Progress.					
27	Construction of Divisional Secretariat Ambalanthota	Ambalanthota	101.00		2016-2017	2018	GOSL	20.00	0	0	0	0	0.00	58.01	Complete the building	95	Complete the building	5	0	0	0	Finishing work 98% completed	40	Finishing work 98% completed	97	Contractor delay						
28	Okewela DS Office	Okewela	99.59		2016-2017	2018	GOSL	40.00	0.00	0.00	0	0	0.00	44.02	Complete the building	75	Complete the building	6	12	18	25	Finishing work 3% completed	50	Structurel works completed. Start the finishing work	78	Bad weather condition						
29	Construction of Divisional Secretariat Lunugamvehera	Lunugamvehera	50.00		2017-2018		GOSL	32.00	0.00	0.00	0.00	0.00	0.00	14.60	Complete the building	-	Complete the building	20	40	65	100	Not started work 01st quarter	0	Contract awarded	0	Contractor delay	Slow Progress.					
30	Construction of Kandavalei Divisional Secretariat	Kandavalei	87.70		2015-2017	2015-2018	GOSL	20.00	2.00	0.00	0.00	0.00	0.00	67	Complete the building	10	Complete the building	22	44	66	90	Not started work 01st quarter	0	Contract awarded (stage II). Stage 01- foundation work completed	10	Contractor delay	Slow Progress.					
31	Construction of three storied office building- Koralai Pattu	Koralai Pattu	57.80		2016-2017	Aug/ 2018	GOSL	20.00	20.00	0.00	0.00	0.00	0.00	44.49	Complete the building	60	Complete the building	10	20	30	40	Started roof work	100	Completed the 2nd floor & start the roof works	70							
32	Korale Paththu West DS Office	Korale Paththu	80.00		2016-2017	2016-2018	GOSL	20.00	0.00	0	0	0	0.00	29.77	Complete the building	30	Complete the building	15	30	45	70	start the construction work for 01st floor slab	67	start the construction work for 01st floor slab	40		Slow Progress.					
33	Construction of Dankotuwa Divisional Secretariat	Dankotuwa	85.00		2016-2018		GOSL	20.00	0.00	0	0	0	0.00	64.13	Complete the building	35	Complete the building	16	32	48	65	not start the work	-	Completed the 01st floor	35	Contractor delay	Slow Progress.					
34	Construction of new building at Nawagattegama Divisional Secretariat	Nawagattegama	50.00		May.2016-Dec.2017	Dec-18	GOSL	20.00	0.00	0.00	0.00	0.00	0.00	27.45	Complete the building	40	Complete the building	10	20	40	60	Not started work 01st quarter	0	Completed the ground floor	40	Contractor delay	Slow Progress.					
35	Construction of District Secretariat quarters complex-Badulla	Badulla	77.19		2014-2017		GOSL	10.00	0.00	0.00	0.00	0.00	0.00	56.69	Complete the building	80	Complete construction works.	20	-	-	-	Completed.	100	Completed.	100							
36	Construction of Divisional Secretariat Haliela	Haliela	176.00		2017-2018		GOSL	20.00	1.00	0.18	0.18	0.18	0.00	32.15	Complete the building	15	Complete the building	21	42	63	85	Started 01st floor brick works.	29	Started 01st floor brick works.	21	Contractor delay	Slow Progress.					
37	Construction of Divisional Secretariat Mahiyangana	Mahiyangana	226.00		2017-2018	2019	GOSL	20.00	5.00	0	0	0	0	0	Complete the building	-	Complete the foundation work	10	20	30	40	Not started work 01st quarter	0	Awarded the contract.	0	Contractor delay	Slow Progress.					
38	Divisional Secretariat Kataragama- New Office building	Kataragama	62.00		2016-2017	May-18	GOSL	0.00	0.00	0	0	0	0.00	33.29	Complete the building	65	Complete the building	8	16	24	35	Not started work 01st quarter	0	Complete the structural works & roof work	65	Request allocation in Ministry Vote .But not yet release	Slow Progress.					
39	Construction of Office building- District Secretariat Kegalle	Kegalle	303.00		2015-2017	2018	GOSL	65.00	5.00	0	0	0	0.00	0	Complete the building	25	Started stage II works	-	-	-	5		-	70 % of structural works of stage I completed.	25	Contractor delay	Slow Progress.					

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Ministry of Housing and Construction

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

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving finacial and physical targets			
			Original	Current (if revised during implementatio n)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 31.03.2018)		
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.03.2018)										
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
1	Construction of new houses for low income families 2018 Programme	Islandwide	5,000.00		Jan 2018 June 2019		GOSL	2,336.71	105.00	169.50	1,591.25	53.00		53	Construction of 7,602 houses	-	Work commencement of 7,602 Units	23	30	38	73	Work commenced - 687	39	Work commenced - 687	9	There is a delay in selecting beneficiaries during the L. G. Election period	
	Continuation Programme (2017)	Islandwide			Jan 2017 Jun 2018		GOSL	2,663.30	2,216.25	2,391.25		1,538.25		2,998	Completion of 25,795 Units	78.00	Completion of 25,795 Units	10	22	-	-	Up to roof level - 5016 Roof completed - 15624 Units completed - 5155	30	Up to roof level - 5016 Roof completed - 15624 Units completed - 5155	81	There is a delay in Releasing installments to the beneficiaries during the LG Election period	
2	Completion of Partialy Constructed Houses of Low income Families	Islandwide	1000.00		Jan 2018 June 2019		GOSL	1,000.00	235.00	363.00	65.00	18.23		18	Improving of 21,500 Partialy constructed houses	-	Work commencement of 21,500 Units Completion of 10,000 Units	4	23	37	58	Up to roof level - 140 Roof completed - 476	50	Up to roof level - 140 Roof completed - 476	2	There is a delay in selecting beneficiariesduring the L.G. Election period	
3	Housing Programme for Resettlement Families in Northern & Eastern Provinces 2018 Programme	Northern & Eastern Provinces	3000.00		Jan 2018 Jun 2019		GOSL	2,401.00	259.00	459.00	237.32	35.39		35	Construction of 5,000 new houses	-	Work commencement of 5000	47	64	93	100	Work commenced - 2668 (Projects 101) Up to roof level - 213 Roof completed - 1	113	Work commenced - 2668 (Projects 101) Up to roof level - 213 Roof completed - 1	53		
	Continuation Programme (2017)				Jan 2017 Jun 2018		GOSL	599.00	504.00	554.00		119.51		2,038	Completion of 3,021 Units	98.00	Completion of 3,021 Units	1.00	2.00	-	-	Up to roof level - 68 Roof completed - 1979 Unit Completed - 974	100	Up to roof level - 68 Roof completed - 1979 Unit Completed - 974	99		
4	Renovation of Old Housing Scheme (Nagamu Purawara)	Colombo and Sub-urbs	200		Jan 018 Dec 2018		GOSL	200.00	59.31	87.38	15.00	8.68		9	Repair and renovate 14 Housing Scheems	-	Repair and renovate 14 Housing Scheems	20	80	99	100	Preliminary works have been done	75	Preliminary works have been done	15	There is a delay in selecting beneficiariesduring theL G Election period	
5	Infrastrure developmentt projects for housing schemes	Hambantota	812		Jan 2018 Dec 2018		GOSL	812.00	190.00	265.00	50.00	0.00		0	Construction of five bridges and one canal in Hambantota District	-	Construction of five bridges and one canal in Hambantota District	14	34	60	80	Site clearing , excavation , pilling & cannal excavation	71	Site clearing , excavation , pilling & cannal excavation	10	Contractor not yet submitted the bills through proper channel (Through project consultant)	
6	Compensation for the land acquisition of Projects, Implemented by NHDA	Obesekarapura	10.00		Jan 018 Dec 2018		GOSL	10.00	10.00	10.00	10.00	0.00	10.00	0	compensation payment for the aquaire land	-	compensation payment for the aquaire land	100					Preliminary works have been done	98	Preliminary works have been done	98	Payment is ready

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.03.2018)			
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)					
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)						
Q-1	Q-2	Q-3	Q-4																							
7	Human Development Programme -2018	Colombo & Out of Colombo Urban Declared areas	20		Jan 2018 Dec 2018		GOSL	20.00	1.62	1.50	0.00	1.42	1.42	1	57055 Families	-	Human Development Programme - 2018 (Cumulative families 57,055) (1) Identification of community for the programme (2) Children's programmes (3) Youth programmes (4) Entrepreneur Development and Self Employment Development & Promoting Programme (5) Common Community Participatory Programme (6) Human Development support for “ Semata Sewana” Housing Programme	16	46	82	100	Awareness programmes were held in new settlements to identify the community leaders. Extra tuition classes were conducted for children. Training programmes for cultural events were held under children programmes in new settlements. Awareness programmes were held regarding the vocational training programmes for youth. Self employers / entrepreneurs were identified in new settlements. Awareness programmes were held regarding entrepreneurship development programmes in new settlements. Health camps were held in Hambantota, Thanmalwila & Kurunagala	86	An awareness programmes were held in new settlements to identify the community leaders. Extra tuition classes were conducted for children. The training programmes for cultural events were held under children programmes in new settlements. An awareness programmes were held regarding the vocational training programmes for youth. Self employers / entrepreneurs were identified in new settlements. An awareness programmes were held regarding entrepreneurship development programmes in new settlements. Health camps were held in Hambantota, Thanmalwila & Kurunagala	14	
8	Development for Training Infrastructure at Operator Training Centre at Galkulama	Galkulama	75.00		Jan 2018 Dec 2018		GOSL	75.00	10.00	10.00	0.00	0.00	0.00	0	1. Purchase of a Hydraulic Excavator 2. Construction of Two storied Lecture Hall 3. Establishment of Accommodation facilities for the resource persons 4. Foreign Exposure visits to the Demonstrators	-	1. Purchase of a Hydraulic Excavator 2. Construction of Two storied Lecture Hall 3. Establishment of Accommodation facilities for the resource persons 4. Foreign Exposure visits to the Demonstrators	20	40	70	100	15%	75		15	Technical Evaluation took unexpected longer time
9	Skills Training for Construction Industry with Public private Partnership model	Islandwide	250.00		Jan 2018 Dec 2018		GOSL	250.00	91.25	91.25	-	25.00	25.00	25	2500 no of trainees	-	5000 no of trainees	50% (2500 no of trainees)	100% (5000 no of trainees)			1603 no of trainees	64	1603 no of trainees	32	Delay of selecting beneficiaries due to Local Government Election
10	Construction Industry Development Authority (CIDA)	CETRAC	16.00		Jan 2018 Dec 2018		GOSL	16.00	5.20	5.20	2.50	2.70	0.20	3	60 No of trainees	-	120 No of trainees	50% (60 No of trainees)	100% (120 No of trainees)			60 No of trainees	100	60 No of trainees	50	

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving finacial and physical targets	
			Original	Current (if revised during implementatio n)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018							Cumulative Physical Progress (as at 31.03.2018)		
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.03.2018)									
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)						
													Q-1								Q-2	Q-3	Q-4			
11	Preperation and Updating the Norms of Building Schedule of Rates	DOB	10.00		Jan 017 Dec 2018		GOSL	5.00	1.00	0.00	0.00	0.39	0.39	5	Publication of Updaated Norms of Building Schedule of Rates	41.00	Completion of Preperation and Updaating the Norms of Building Schedule of Rates	19	29	49	59	Data collection and rate analysis is in progress.	21	Data collection and rate analysis is in progress.	45	Delay in data collection process.
12	Middle income Housing Project	Colombo Gampaha Kalutara Kandy	310.00	N/A	Jan 2018 Dec 2018	N/A	GoSL (L)	310.00	56.20	9.71	9.71	9.41	-	9	Electricity supply charges for Sea Breeze Wadduwa, Mount Clifford Homagama. Water supply for Green Valley, Sea Breeze, Mount Clifford. SEC design charges for on going four projects. Road widening charges for Lavanya Heights, Power line shifting charges for Yakkala, and Kundasale projects. SLLRDC charges for Yakkala site. PCU expenses	-	Supply of Water & Electricity to Lavanya Heights and proposed site of Kundasale and Yakkala supply of electricity to Green Valley, Kundasale and Yakkala. Site Road improvement expenses for Green Valley and Sea Breeze. PCU expnses. Resident supervision for on going 4 projects.	15	30	60	100	Water supply to Mount Clifford, survey charges for new lands, soil investigation charges for new lands, and PCU expenses	20	Water supply to Mount Clifford, survey charges for new lands, soil investigation charges for new lands, and PCU expenses	3	Lavanya Heights estimates for water and electricity not received. Yakkala and Kundasale sites has not been commenced. Action have been initiated to cancel the letter of intent.

Ministry of Industry and Commerce

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

#	Project	Location	Total Cost (Rs.Mn)		Project period from to (Monthly / Year)		Fundin g Source	Financial Targets and Progress - 2018 (Rs Mn)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	
			Original	Current (if revised during implement ation)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulat ive Expendit ure (as at 31.03.201 8)	Overall Physical Target (Expected outputs of the Projects)	Cumulati ve physical progress as at Decembe r 2017 as % of (A)					Cumulative Physical Progress (as at 31.03.2018)					
					Original	Revised (if Extent)			Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand				Descriptive targets for 2018		Cumulative quarterly targets (%) - (B)		as % of (B)	Description	as % of overall targets (% of A)			
																	Q1	Q2	Q3	Q4				Description		
	1	2	3		4		5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
1. Thrust Area Development (consists of Development Division 1,2,3, Chemical Weapons Convention, Productivity Improvement Division and SME Development)																										
1	Good Manufacturing Practices Certification to improve Food Safety and Hygiene in Small Industries	All Island	5.50	-	Jan,2018-Dec,2018	-	GOSL	5.50	0.20	0.00	0.00	0.12	0.0	0.12	50 GMP certified small-scale food industries	-	Safe food for consumption -Quality and hygienic food manufacturing culture -Reduced food related deceases	20	30	45	100	Published Paper Advertisement and Collected Application -Selection interview is to be held	100	Published Paper Advertisement and Collected Application -Selection interview is to be held	20	
2	Extension to the Existing Food Laboratory Building (Under the Project on Establishment of Accredited Food Laboratory)	All island	140.00	-	Jan,2018 Dec,2018	-	GOSL	52.79	25.00	-	-	0.00	0.00	0.00	Completed Accredited Food Laboratory	-	increased availability of testing facilities for food industries in reasonable cost. - Increased availability of quality food in the market	-	5	40	100	Imported Equipments and delivered -Called EOI for Lab Designing	5	Imported Equipments and delivered -Called EOI for Lab Designing	5	
3	Industrial Productivity, Market Competitiveness and Sustainability Improvement Programme (ISO 9001, ISO 14001, ISO 22000 and ISO 50001)	All Island	-	-	Jan,2018 Dec,2018	-	GOSL	16.00	0.20	-	-	-	-	0.13	50 ISO certified industries	-	Increased availability of quality and safe products in the market. -Improved export market for local manufactured products -Developed quality improved product manufacturing culture -Improved market competitiveness and sustainability	25	35	50	100	Published paper advertisement and selected 57 industries to Initiate the programme	100	Published paper advertisement and selected 57 industries to Initiate the programme	25	
4	Rubber Product Manufacturing Sector	All island	3.00	-	Jan,2018 Dec,2018	-	GOSL	3.00	1.00	-	-	0.00	-	0.00	1.- Productivity improvement 2.- Quality improvement of the product 3- Less Production cost for the products. 4- Gain technology related knowledge for SriLankan Rubber Industrysector	-	Increase number of skilled technical employees	30	60	80	100	--	0	--	0	

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			Original	Current (if revised during implement ation)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulat ive Expendit ure (as at 31.03.201 8)	Overall Physical Target (Expected outputs of the Projects)	Cumulati ve physical progress as at Decembe r 2017 as % of (A)							Cumulative Physical Progress (as at 31.03.2018)			
									Original	Revised (if Extent)	Expenditure target	Imprest requested	Imprest Received				Actual Expendit ure	Bills in hand	Cumulative quarterly targets (%) - (B)				Progress (as at 31.03.2018)	Description		as % of (B)	Description	as % of overall targets (% of A)
					Descriptive targets for 2018														Q1	Q2	Q3	Q4							Description	as % of (B)
	1	2	3		4		5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
5	Dedicated Leather Complex (Technology Transfer Programme)	Existing locations of the Tanneries.	450.00	-	2017- 2020	-	GOSL	100.00	3.25	-	-	0.00	-	0.00	I. Annual production of 08 Mn.sq. feet of leather to the footwear industry. ii. Increase the employment of tanning industry footwear and leather goods industry. iii. Required quantity can be supplied to the footwear industry	-	1. Quality enhancement of leather. 2. Compliance of Central Environmental regulations. 3. Transferring the industry to the rural area. 4. Increased employment opportunities & foreign exchange earnings. 5. Rs.1 Bn. worth of exports in a 10 year period	30	80	90	100	1. Searching a suitable land to implement this project. 2. Prepared the draft cabinet paper & MOU for obtain new technology from the India.(But relevant tanner's consent for obtain this technology are delayed)	33	1. Searching a suitable land to implement this project. 2. Prepared the draft cabinet paper & MOU for obtain new technology from the India.(But relevant tanner's consent for obtain this technology are delayed)	10	Searching a suitable land to implement this project.
6	Cosmetics and Pharmaceutical Testing Laboratory, Department of Chemistry, University of Colombo - Stage 2, Laboratory Expansion	University of Colombo	39.50	-	Jan,2018 Dec,2018	-	GOSL	39.50	20.00	-	-	0.00	-	0.00	1.Availability of clinical study facility in Sri Lanka. 2. Analysis facility for cosmetics products and related material. 3.Innovative product development facility in Sri Lanka. 4. Scientific value addition and highly popular herbal products. 5.Export markets for Sri Lankan products. 6.Improve science and technology in Sri Lanka. 7. Generation of direct and indirect employment opportunities	-	1.Provide laboratory services to the local Cosmetics Industry 2.Quality control. 3.Saving of foreign exchange used for outside testing. 4.Product quality improvement	10	30	60	100	Awaiting for Cosmetics & Pharmaceutical Advisory committee decision	0	Awaiting for Cosmetics & Pharmaceutical Advisory committee decision	0	
Industrial Estate Development Programme																										
7	Infrastructure development of Raigama IE	Millaniya	600.00	-	Jan,2018 Dec,2018	-	GOSL	150.00	35.00	-	-	0	0	0	1. Establishment of Technological Super Zone at Raigama area 2. Create new job opportunities 3. Contribution to increased GDP of Manufacturing sector in Sri Lanka	-	1. Constructed Administrative Building of 24,180 sq.ft. 2. Completed Entrance Road length of 120 m (for 87 acres) 3.Completed Internal Road length of 1.6 Km (for 87 acres)	25	35	75	100	Still not acquired the land	7		0	
8	Infrastructure development of Trincomalee IE	Trincomalee	300.00	-	Jan,2018 Dec,2018	-	GOSL	50.00	0.00	-	-	0	0	-	1. Establishment of New Industrial Estate at the Eastern Province 2. Create new job opportunities 3. Contribution to increased GDP of Manufacturing sector in Sri Lanka 4. Boost of income of the Villages in the area		1.Completion of 20% of Development Work (for 25 acres) 2. Completed Internal Road length of 3 Km (for 25 acres) 3. Constructed work of Drainage System length of ---- Km (for 25 acres)	10	35	70	100	Cabinet approval granted	0		0	
9	Water Supply of Raigama IE	Raigama	72.45	-	Jan,2018-1 - Dec, 2018	-	GOSL	16.98	0	-	-	0	0	-	Improved performace of Industries of the new IE		Completion of laying pipe lines for 385 m length.	25	40	75	100	Still not commenced	0%		0%	

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			Original	Current (if revised during implement ation)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulat ive Expendit ure (as at 31.03.201 8)	Overall Physical Target (Expected outputs of the Projects)	Cumulati ve physical progress as at Decembe r 2017 as % of (A)						Cumulative Physical Progress (as at 31.03.2018)				
					Expenditure target	Imprest requested			Imprest Received	Actual Expendit ure	Bills in hand						Progress (as at 31.03.2018)	as % of (B)	Description	as % of overall targets (% of A)						
												Descriptive targets for 2018									Cumulative quarterly targets (%) - (B)		Description		as % of (B)	
	1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21		22		23	24
10	Construction of internal & access road of Templeburg IE	Panagoda, Homagama	37.50	-	Jan, 2018-Dec, 2018	-	GOSL	3.00	0	-	-	0.69	0	-	1. Improved transport facilities to the 36 industries at the IE2. Increasing productivity & efficiency of Industries at the IE3. Better Clearness of the environment in the IE4. Reduced loss & damages occurred due to rain water.	-	Completed the carpeted by finishing 157 km length	100%				On Schedule	98		98	
11	Construction of Internal Road of Millewa IE	Kidelpitiya, Horana	43.04	--	Jan, 2018-Dec, 2018	-	GOSL	15.54	5.00	-	-	3.44	0	-	1. Improved transport facilities to 13 industrialist at the IE2. Provide adequate Electricity for industrialisit to start their business 3. Increasing productivity & efficiency of Industries at the I	-	1. Completed the Carpeted road of 385 m length	25	50	90	100	Started	0		0	
	Supply of Electricity of Millewa IE							27.5	0	-	-	0	0	-	2. Completion of Supply of Electricity to the IE		Behind Schedule									
12	Construction of building for a Canteen of Kalutara IE	Kalutara	4.31	-	Jan, 2018-Dec, 2018	-	GOSL	4.31	1.00	-	-	0	0	-	1. To easily obtained daily food & refreshment for investors and workers 2. Increasing productivity & efficiency of Industries at the IE	-	Constructed Building of 625 sq.ft	25	40	75	100	Behind Schedule	0		0	
13	Construction of internal road of Nalanda IE	Madawalaulpataha, Matale	5.48	-	Jan, 2017 - Dec, 2018	-	GOSL	1.78	1.00	-	-	2.12	0	-	1. Improved transport facilities to 11 industrialist at the IE 2. To prevent unauthorized entry/activities to the IE and to ensure safty	-	Completion of carpeted of internal road	80	100	-	-	On Schedule	35		35	
	Construction of Two Security Guard Rooms of Nalanda IE					-		1.3		-	-	0	0	-		-	Completion of construction of two guard rooms					Behind Schedule				
	Construction of Two Security Guard Rooms of Nalanda IE					-		0.2		-	-	0	0	-		-	Completion of construction of two barriers					Behind Schedule				
14	Renovate the Security Fence of Ulapane IE	Ganga Ihala Korahaya, Nawalapitiya	1.3	-	Jan, 2018 - Dec, 2018		GOSL	1	0.3	-	-	0	0	-	1. Security & prevention of encroachment to the IE 2. Provide basic infrastructure facilities to the investors & to their industries at the IE 3. Improved transport facilities to 17 industrialist at the IE	-	1. Renovated 1.5 Km length of (Hight 3m) Security fence	85	100	-	-	Behind Schedule	0		0	
	Construction of a Barrier of Ulapane IE			-		0.1		0.1	-	-	0	0	-	-	2. Constructed the Barrier	Behind Schedule										
	Renovation of Street Lamps (Replacement of Bulbs) of Ulapane IE			-		0.2		0.2	-	-	0	0	-	-	3. Renovated No: of 10 Street lamps	Behind Schedule										
15	Construction of Entrance Gate & Sales Centre of Dankotuwa IE	Medahaldanduwana, wennappuwa	15.24	-	Jan, 2018 - Dec, 2018	-	GOSL	15.24	5.24	-	-	0	0	-	1. Providing a facelift & other facilities to the IE 2. Strengthening security of the IE 3. Increasing productivity & efficiency of Industries at the IE4. Providing basic infrastructure facilities to the IE	-	1. Constructed of 1,600 sq.ft Sales Centre & Enrance Gate2. Constructed 640 m of length Boundary walls	25	60	90	100		0		0	
	Construction of Boundary walls, Repairing of office building & bathroom of Dankotuwa IE																3. Repaired 1,116 sq.ft of office building & bathroom					Estimate sent to SD & CC for the recommendation	0		0	

[illegible]

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			Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulat ive Expendit ure (as at 31.03.201 8)	Overall Physical Target (Expected outputs of the Projects)	Cumulati ve physical progress as at Decembe r 2017 as % of (A)						Cumulative Physical Progress (as at 31.03.2018)									
				Expenditure target				Imprest requested				Imprest Received	Actual Expendit ure	Bills in hand	Descriptive targets for 2018	Cumulative quarterly targets (%) - (B)				as % of (B)	Description	as % of overall targets (% of A)				
																Q1	Q2	Q3	Q4							
	1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	
	Construction of 3 Factory Buildings of Welioya IE	Weli oya	19.85	-	Jan, 2018 - Dec,2018	-	GOSL	19.85	19.85	-	-	0	0	-	1. Commence new industries and make job opportunities 2. Contribution to increased GDP of Manufacturing sector in Sri Lanka 3. Increasing No: of investment, productivity & efficiency of Industries at the IE	-	1. Completed 20,000 sq.ft three Factory Buildings	40	60	80	100	On Schedule	70		28.00	
	Construction of Service Center of Welioya IE																1.Completion --- sq.ft Service Centre					Still not Commenced				
24	Concrete of Internal road 100 m of Nalanda Ellawala IE	Kuruwita, Rathnapura	19.07	-	Jan, 2018 - Dec,2018	-	GOSL	19.07	4.00	-	-	0	0	-	1. Improved transport facilities to 47 industrialist at the IE	-	1. Completion of Concreting of Internal Road	-	-	-	-	Ready for the payment	0%		0%	
	Carpeting of internal road 100 m of Nalanda																1. Completion of Carpeted of Internal Road					Ready for the payment	0%			
	Concrete of Internal road 100m of Nalanda Ellawala IE																. Completion of Concreting of Internal Road					Ready for the payment	0%			
25	Construction of Chain link Fence of Karadeniya IE	Yatagala , Karadeniya	25.81	-	Jan, 2018 - Dec,2018	-	GOSL	25.81	0	-	-	6.00	0	-	1. To prevent unauthorized entry/activities to the IE to ensure safty3. Increasing productivity & efficiency of Industries at the IE	-	1. Constructed 1.3Km of length Chain link Fence	25	50	70	100	Rs. 6.00 Mn was laibilities in 2017	0		0	
	Construction of Special Security Fence around the admin building ,Water tank & Pump house of Karadeniya IE																1. Completion length of Special Security Fence									
Handloom & Textile Industries																										
26	(1) Handloom Village Programme	All Island			Jan, 2018 - Dec,2018	-	GOSL	10.00	2.50	-	-	-	-	-	(i)Entrepreneurship Development and employment generation at village level.	-	(i) Introduced 180 new handloom weavers to the Industry. (ii) Developing 350 Handloom based Cottage Industries	25	50	75	100	In progress	20		0	
27	(2) Market Promotion for Handloomn exhibition.	All Island			Jan, 2018 - Dec,2018	-	GOSL	10.00	2.500	-	-	-	-	-	(i)Entrepreneurship Development and employment generation at village level. (ii) Marketing Demonstration (iii)collecting details of Handloom sector in all Island	-	(i) Data collection & publication about Handloom resources in Sri Lanka (ii) Market Promotion for 70 Handloom Industries (iii)Resource map for Handloom Industry.	25	50	75	100	In progress	0		0	
28	(3) Revamping of Handloom Industry at provincial level	All Island			Jan, 2018 - Dec,2018	-	GOSL	20.00	5.00	-	-	0.028	-	-	(i) Re establish & revamping the handloom Industry in all island Develop the systems to supply raw materials for handloom weavers of handloom products	-	(i) Developing 09 handloom Centers in 09 provinces (ii)Facilitate for 450 Handloom weavers in all island.	25	50	75	100	Field visit in Northern & North Central Province	2		5	

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			Original	Current (if revised during implement ation)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulat ive Expendit ure (as at 31.03.201 8)	Overall Physical Target (Expected outputs of the Projects)	Cumulati ve physical progress as at Decembe r 2017 as % of (A)						Cumulative Physical Progress (as at 31.03.2018)				
					Expenditure target	Imprest requested			Imprest Received	Actual Expendit ure	Bills in hand						Progress (as at 31.03.2018)	Description	as % of overall targets (% of A)							
												Descriptive targets for 2018								Cumulative quarterly targets (%) - (B)		Description	as % of (B)			
	1	2	3		4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20			21	22	23	24
29	(4) Infrastructure Development of Training Schools	All Island			Jan, 2018 - Dec,2018	-	GOSL	12.43	3.10	-	-	-	-	-	(i)Enhance the textile education facilities. (ii)Annually traine no of 240 new weavers. (iii)Motivate young generation for Handloom Industry.	-	*(i)Development of 12 Textile schools (ii) Development of Palamunei center	25	50	75	100		0		0	
Textile & Apparel Sector																										
30	Development of New Fiber Yarn for Textile Industry (Banana Yarn)				Jan, 2018 - Dec,2018	-	GOSL	5.00	0.00	-	-	-	-	-	2.1. Feasibility Study 2.2. Sample Collection 2.3. Conduct Physical & Chemical Tests at SLITA & UOM Laboratories	-	New Fiber yarn (Banana Yarn)	25	50	75	100		5		1.25	
31	2. Productivity Improvement Programme Premises of SLITA	Colombo			Jan, 2018 - Dec,2018	-	GOSL	15.00	0.00	-	-	-	-	-	Productivity Improvement Programme for SME Garment Factories.	-	Productivity Improvement Programme for SME Garment Factories.	25	50	75	100		10		2.50	
32	3.Skill development Training in the Technical & Management categories of the SME Sector Apparel Factories				Jan, 2018 - Dec,2018	-	GOSL	2.50	1.00	-	-	-	-	-	3.Skill development Training in the Technical & Management categories of the SME Sector Apparel Factories	-	(i) Conduct 20 programmes (ii) Train 500 employees (iii) Improved of of the morale of the employee and coaching them to work .	25	50	75	100		10		2.50	
33	4. Health & Safety Certificate				Jan, 2018 - Dec,2018	-	GOSL	11.31	0.00	-	-	-	-	-	(i) Purchase of relevant test equipments & instruments to test banned azo dyes. (ii) For aware the benefits of the project to the public	-	(i) Increase of 5-10% Production efficiency and 5-10%energy saving level at 14 small and medium scale apparel factories. (ii) Develop the skill and knowledge of the staff and workers. Save time, money, man power and energy.	25	50	75	100		5		1.25	
34	5. Textile Industry Development Project - wet processing				Jan, 2018 - Dec,2018	-	GOSL	2.50	0.00	-	-	-	-	-	1. Development of textile industries 2.Conducting training programmes	-	Local textile Industries Development						0		0	
35	6.Technology transfer & quality improvement project in leather and footwear industry				Jan, 2018 - Dec,2018	-	GOSL	6.00	0.00	-	-	-	-	-	6.1. Advertise the Project 6.2. Interview and selection of suitable industries 6.3. Training and consultancy cost 6.4. Project evaluation and monitoring cost	-	1. Enhance technology based skill in the industry 2. Creativity to access competitive market						0		0	
36	7. Conducted Training need analysis for apparel industry				Jan, 2018 - Dec,2018	-	GOSL	2.00	0.00	-	-	-	-	-	7.1. Select a consultant and finalize procedure 7.2. Data collecting stage 7.3.Analyzing & published	-	1. Find out training needs 2.Capacity Building of apparel sector 3. Support Poverty reduction 4. Improvement of Apparel Industry						0		0	

#	Project	Location	Total Cost (Rs.Mn)		Project period from to (Monthly / Year)		Fundin g Source	Financial Targets and Progress - 2018 (Rs Mn)							Physical Targets and Progress											Reasons for not achieving financial and physical targets	
			Original	Current (if revised during implement ation)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulat ive Expendit ure (as at 31.03.201 8)	Overall Physical Target (Expected outputs of the Projects)	Cumulati ve physical progress as at Decembe r 2017 as % of (A)	Progress (as at 31.03.2018)								Cumulative Physical Progress (as at 31.03.2018)		
									Original	Revised (if Extent)	Expenditure target	Imprest requested	Imprest Received				Actual Expendit ure	Bills in hand	Cumulative quarterly targets (%) - (B)				as % of (B)	Description	as % of overall targets (% of A)		
					Descriptive targets for 2018	Q1													Q2	Q3	Q4						
																						Description					
	1	2	3		4		5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	
40	Industrial Production Village Promotion	Islanwide 1. Production Village Development Programme 1.Village- Manikfarm District - Vounia Beneficiaries - 20 Sector - Handloom 2.Village - Kachcalalmadu District - Mullaitivu Beneficiaries - 18 Sector - Palmyrah products 3. Village - Padukaman District - Mannar Beneficiaries - 18 Sector - Rice based products	5.00		Jan, 2018 - Dec,2018	-	GOSL	5.00	1.00	-	-	4.57	-	-	(i) Increase knowledge on Production Technology (ii) Increased accessed to new products	-	(i) Promote 56 Industries (ii) New products accessed 100% increased of production capacity					In progress	0		0		
41	Upgrading and Modernisation of Mini Industrial estates	All Island	100.00	-	Jan, 2017 - Dec,2018	-	GOSL	100.00	30.00	-	-	25.16	-	-	Establishment of new industries and generating of new employment opportunities	-		30	60	80	100	It is being planed to initiate the project	0		0		
42	Establishment of Handicraft Village in Jaffna (NCC)	Jaffna	28.00	-	Jan, 2017 - Dec,2018	-	GOSL	28.00	—	-	-	-	-	-		-						Indian high commission request new proposal instead of Jaffna Handy Craft Project . New proposal alrady submitted.	0		0		
43	Improvement in Elephant Pass Saltern (2018 allocation)	Kilinochchi	5.00	-	2014 -2017	Jan, 2018 - Dec, 2018	GOSL	5.00	2.00	-	-	0	-	0	3000MT salt will be additionally produced.	-	30 saltpan will be renovated Production ratio will be increased by 17.3%	50	100			in progress	85		42		
44	Expand Lak Sathosa and Osu Sala Franchise Shops	All Island	500.00	-	Jan 2018 - Dec 2018	-	GOSL	500.00	60.00	-	-	73.29	-	0	Serve the rural lower income category with quality products at lower prices To be on the top in terms of market presence compared to competitors thereby leverage the benefit of being the price setter to the Nation Improve profitability of LSL owing to higher GP margins on own brand products Ability to meet the demand of franchisees through timely procurement and deliveries.	-	To reach the rural nich customer base and serve them with lowest prices on essential items Expand the market presence of Lanka Sathosa Limited. Popularise own brand products (LSL brand) Reduction of cost through economies of scales in logistics operation (Through route and capacity management in distribution) and in Procurement due to bulk purchases thereby higher bargaining power on trade discounts, price reductions etc..	25	50	75	100	Initial Work has been started	0		0		

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									Expenditure target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand				Cumulative quarterly targets (%) - (B)				Progress (as at 31.03.2018)	Description	as % of (B)	Description		as % of overall targets (% of A)
					Descriptive targets for 2018	Q1											Q2	Q3	Q4	Description							as % of (B)
1	2	3		4			5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
45	Development of Tharapuram Tank and Co-operative Villages	Mannar	775.00	-	2017 -2019	-	GOSL	200.00	100.00	-	-	50.3 (not realised)	-	0	1. Cooperative village 2. Increase livelihood restoration of the people in the area. 3. Environmental sound socio economic development	0	1. Auditorium 2. Improvements to Tharapuram Tank 3. Market complex 4. Pre-school 5. Children's park 6. Library 7. Play ground	20	50	80	100	Selected contractor through open competitive bidding procedure and Mobilization advance has been given. construction of auditorium is not yet started since there is a problem in existing land. Forwarded the TEC report to the Procurement Committee. Selected contractor through open competitive bidding procedure and Mobilization advance has been given. Improvements going on. Consultancy service obtained for the work done so far.	0		0	
46	Trade Related Assistance in Sri lanka	Islandwide	400.00		2017 - 2020	-	EU and GOSL	400.00	100.00	-	-	-	-			5		20	35	45	65	• A public-private dialogue on e-commerce was held in March, in line with the World Consumer Rights Day 2018. • Two major Sri Lankan institutions – the Postgraduate Institute of Management and the National Institute of Exports – have incorporated trade policy courses designed under the project in their own training curricula on international trade law and economics. • Enhanced efficiency of cross-border procedures and small and medium enterprises' • Provide technical support to the National Trade Facilitation Committee (NTFC). It provided substantial inputs to Trade Facilitation Agreement (TFA) implementation action plan • Support to the implementation of the Single Window (SW) • Support for Trade Information Portal (TIP) • Improved compliance and quality infrastructure services to meet quality and Sanitary and Phyto Sanitary (SPS) requirements in the regional and EU	51		15	
47	Environmental Friendly Solution	Islanwide	2000.00	-	Jan,2018-Dec,2018	-	GOSL/JICA	2000.00	450.00	-	-	-	-	-	Protection of Environment	0	Target projects 135 Creation of Employments 150					Initial Stage	5	Initial Stage	5	Approval got delayed
48	Small and Micro Industries Leader & Enterprenure Promotion Project	Islandwide	2000.00	-	Jan,2018-Dec,2018	-	GOSL/JICA	2000.00	550.00	-	-	238.00	-	-	Strengthening smes in Sri Lanka . no of loans - 10586		Target project 250 Creation of Employments 2200					52 loans issued	21		21	Demand Driven

Ministry of Internal Affairs, Wayamba Development and Cultural Affairs																												
Physical and Financial Progress of Development Projects and Programmes as at 31st March, 2018																												
	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Monthly/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress											Reasons for not achieving finacial and physical targets / Remarks	DPMM Comments	
								Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018							Cumulative Physical Progress (as at 31.03.2018)				
			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure			Bills in hand	Targets							Progress (as at 31.03.2018)											
										Descriptive target for 2018	Cumulative quarterly targets (%) (B)						Description	as % of (B)	Description	as % of overall target(% of A)								
											Q-1	Q-2	Q-3								Q-4							
					(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)		(22)	(23)	(24)			
Project																												
1	Electronic National Identity Card Project (e-NIC)	Dept. for Registration of Persons	8,000.00	-	2012-2017	2012-2019	GOSL	1,300	120.01	200.00	64.0	61.17	49.19	1,585.4	59	1. Establishment of a secure, centralized Electronic Storage for registration of Citizens who are of 15 years and above (National Register of Persons)		1. Complete Restructuring of Department for Registration of Persons (DRP) inline with e-NIC Operations	3	6	11	18	1. Process of procurement of Consultancy service for restructuring of DRP has been commenced.	33		60	Procurement delay Delay in approvals, Imprest not received	Slow progress.
																2. Issuance of Electronic National Identity Card		2. Establishment /Maintenance of DS-DRP Units at 331 Divisional Secretariats and PC-DRP Units at Provincial Level for e.NIC Operations					2. Initiated the establishment of Provincial Office in Central Province. VPN connetion provided to all DS-DRP units and Provincial Offices.		2. 331 DS- DRP units and PC- DRP units established in Northern, Eastern, North Western and Southern provinces			
																3. Establishment of Data Sharing and rectification of Citizen data		3. Establishment of Disaster Recovery Data Centre (DRDC) for smooth functioning of e-NIC Operations					3. Estimate prepared for the DRDC proposed in Wariyapola and agreed to provide the land for the DRDC by Kurunegala Plantation Limited. Cabinet momorandum submitted on 22-09-2017 in order to obtain approval for the shifting location from IT Park Sooriyawewa. Matter discussed by the Cabinet of Ministers on 3-10-2017, 10-10-2017, 31-10-2017 & 14-11-2017 and a drection has been given to discuss the matters with Secretary to the Treasury. A discussion had with the DG-Budget Department of the Treasury on 22-12-2017. Preperation of the justification reports to the Treasury is in progress.		3. Confirmation and getting Cabinet Approval for the Location for DRDC is in progress.			
																4. Facilitation for the National Security and Country Development		4. Establishment & Development of Supportive Infrastructure for Main Data Center at DRP Head Office					4. Physical Infrastructure requirements have already been given.		-			
																5. Development of IT Infrastructure Facilities at DRP-Head Office, DS-DRP Units, PC-DRP Units and Data Centers						5. Procurement of eNIC Software at the final stage of preperation of tender document. Hardware for Main Data Center and Fingerprint Machines to be awarded. Procurement of Laptops and Document Scanners is completed and expected to obtain PPC approval.		5. Computers, Scanners, Printers and NetworkInfrastructure have already been supplied and established				
																6. Conduct islanwide data capturing program to get Biographic, Biometric and ICAO Standard Photograph of every eligible Citizen of Sri Lanka						6. Data capturing program is to be commenced in 3rd Quarter 2018		-				
																7. Establishment of National Persons Register (NPR)						7. Expected to be commenced in 4th Quarter 2018		-				
																8. Issuance of e-NIC						8. Expected to be commenced in 4th Quarter 2018		-				
2	Construction of SAARC Cultural center	Matara	1,583.60		2011-2017	2019	GOSL	100.00	25.00	32.20	25.51	25.51	0.00	1,318.04	70	Cultural Center with required facilities for SAARC Countries		Construction of: - main building - training center - chalets for 08 countries - 04 official quarters - 06 hostels	2	5	7	10	Fixing aluminum door & windows and fixing the fire system on going.	50	Completion of constructions: 1. Construction of Main Building -87%	71	Procurement delay	Actions are to be taken to expedite implmentation process to recover the delayed activities.
																						2. Construction of Training Center & hostels -62%						
																						3. Chalets & official Quarters - 44%						
3	Preservation of native habitats infrastructure development	Wakarei Henanigala	38.40	46.40	2012-2018	2019	GOSL	8.00	2.00	0	0	0	0	32.25	50	Completed 2 folk heritage centers with required facilities		Complete 2 folk heritage centers	5	10	15	25	Henanigala - Request to purchase office equipment for the center	40	Construction of the building is completed (wakarei & Henanigala)	52	Procurement delay	Actions to be taken to expedite the procurement process.

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												Descriptive target for 2018					Cumulative quarterly targets (%) (B)		Description		as % of (B)	Description				as % of overall target(% of A)	
Q-1	Q-2	Q-3	Q-4																								
4	Angampora village	Maho	57.10		2015 - 2018	2019	GOSL	1.00	0.25	0	0	0	0	37.58	Center for training followers with required facilities	10	Complete Angampora village.	4	7	10	15	Construction of Reception Hall, Library and wash rooms are being in progress	100	Construction of electric fence was completed. Construction of Reception Hall, Library and wash rooms are being in progress	14		
5	Construction of Kundasale Kala Nikethanaya	Kundasale	465.00		2008-2017	2018	GOSL	40.00	20.00	20.00	10.00	6.17	-	375.18	Completed Kala Nikethanaya with required facilities	94	Completion of construction	3	6			Purchasing of furniture is completed. Construction of rehearsal studio I and II, installation of internal electrical distribution system,OIC quarters,boundry wall and main gate, water distribution has completed. Construction of admin building and renovation of existing toilet block are being constructed.	33	Completed construction of VIP Lodge Artites lodge, male hostel, female hostel, changing room open air theater boundary wall and gate, water tank rehearsal studio I & II, admin building OIC quarters, Installation of internal electrical distribution system, renovation of existing toilet block , boundary wall & main gate.	95	Delay in imprest received	
6	Project of Accomplishment of Chapter VI of Mahawansa:1978-2010	Battaramulla	26.03		2012-2017	2018	GOSL	6.0	1.5	1.5	1.0	0	-	0.980	Completed and publish the book.	94	Launching of Volume VI of Mahawansa	3	4	5	6	Launch Volume VI of Mahawansa	33	Book completed (Proof reading , printing works and binding works completed).	95	Administration and Management issue	
7	Renovation of Dutch Museum	Colombo	20.00		2018		GOSL	20.00	-	-	-	-	-	-	Renovated Meseum.	-	1. Obtain recommendation and approval of the TEC /PC 2.Award the contract 3. Complete the renovation	5	25	60	100	Prepared price evaluation to forward to the TEC	100	Prepared price evaluation to forwarded to the TEC	5		
8	Refurbishment of the Entomology Gallery in National Museum of Natural Science	Colombo	9.50		2018		GOSL	9.50	-	-	-	-	-	-	Modernized & updated Entomology Gallery	-	1.Calling Tenders 2. TEC and PC 3.Awarding contract 4.Finish construction at the end of the year 5.start pre activities of the exhibition	5	25	60	100	Forwarded the price evaluation to CECB	100	forwarded the price evaluation to CECB	5		
9	Repairing of Museum keepers quarters in Rathnapura Museum	Rathnapura	7.50		2018		GOSL	7.50	-	-	-	-	-	-	Developed Infrastructure Facilities	-	1.Calling Tenders 2. TEC and PC 3.Awarding contract 4.Finish construction at the end of the year	5	50	100	-	Forwarded the price evaluation to CECB	100	Forwarded the price evaluation to CECB	5		
10	Colour Wash of Museum Building	Colombo	5.00		2018		GOSL	5.00	-	-	-	-	-	-	Maintain the Museum building and get attraction of visitors	-	1.Awarding contract to the Department of Buildings 2.Complete the task.	5	100	-	-	The measures have been taken to Prepare the Estimate	40	The measures have been taken to Prepare the Estimate	2	Delay in estimation process	Estimation process needed to be expedited to award the contract to achieve the target within the time frame.
11	Landscaping of front of the new auditorium building at Ruhunu Heritage Museum- Hambanthota	Hambanthota	3.80		2018		GOSL	3.80	-	-	-	-	-	-	Completed landscaping of Ruhunu Heritage Museum.	-	1.Calling Tenders 2. TEC and PC 3.Awarding contract 4.Finish construction at the end of the year	5	100	-	-	Forwarded the price evaluation to CECB	100	Forwarded the price evaluation to CECB	5		
12	Detention Camp at Katana	Katana	112.00		2018-2019	-	GOSL	100.00	-	-	-	-	-	-	Completed detention camp.		Construction of detention camp	2	10	68	80	Seeking a suitable land	0	Seeking a suitable land	0	Land issue	Project is at initial stage of implmentation. Since the allocation has been made for this project it is needed to take necessary steps to identify a suitable land.
Programmes																											
13	Tilling work executive Quarts, upper floor of Emigration at Katunayaka old Rest Room.	Katunayaka	5.5		2018	-	GOSL	5.50	-	-	-	-	-	-	Renovated Rest Room		Renovation of Rest Room	-	-	40	100	-	-	-	This project has been temporally suspended		
14	Purchasing computer	Head Office, Battaramulla	10.5		2018	-	GOSL	10.50	-	-	-	-	-	-	Equipped office with effectively Operating machines		Purchase computers to headoffice.	5	10	20	100	Requirements has been called from divisions/ regional offices	0	Requirements has been called from divisions/ regional offices	0	Not received Imprest yet.	Before aloocations made it is needed to do a need assesment.
15	Purchasing of Sticker printing machine for BIA	Katunayaka	10		2018	-	GOSL	10.00	-	-	-	-	-	-	Equipped office with effectively Operating machines		Purchase sticker printing machine	5	15	30	100		-		-	Delay in designing the sticker.	Designing process should be expedited.
16	Purchasing IT Equipment	Head Office, Battaramulla	1.8		2018	-	GOSL	1.80	-	-	-	-	-	-	Equipped office with effectively Operating machines		Purchase IT equipment	5	10	20	100	Submitted to procurement division for processing (to purchase cartridge for printers)	100	Submitted to procurement division for processing (to purchase cartridge for printers)	5	-	

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														Physical targets and progress -2018												Cumulative Physical Progress (as at 31.03.2018)			
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						Expenditure target					Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Descriptive target for 2018				Cumulative quarterly targets (%) (B)										
																					Q-1	Q-2	Q-3			Q-4			
17	Purchasing Switches & Routers (regional office, BIA , Mattala, Ratmalana, Colombo, Galle, Trinco, Hambantota	IA , Mattala, Ratmalana, Colombo, Galle, Trinco, Hambantota					33.5															2018	-	GOSL	33.50	-	-		
18	Plant & Machinery , data & power cabling	Head Office, Battaramulla	3.2		2018	-	GOSL	3.20	-	-	-	-	-	-	Upgraded system		Purchase plant & mächeniry, data & power cabling	5	15	25	100	Requirements has been called from divisions	0	Requirements has been called from divisions	0	Need basis	Slow progress.		

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving finacial and physical targets / Remarks	DPMM Comments		
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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overal target(% of A)							
			Q-1	Q-2		Q-3	Q-4																				
19	Software Modification-Change Request	Head Office, Battaramulla	14		2018	-	GOSL	14.00	-	-	-	-	-	-	Upgraded system		Complete software modification	10	30	50	100	Submitted to procurement division for processing (Enhancing the software of the visa division phase 1)	100	Submitted to procurement division for processing (Enhancing the software of the visa division phase 1)	10	-	
20	Introduce Queue Management System for Duel Citizenship Process	Head Office, Battaramulla	3		2018	-	GOSL	3.00	-	-	-	-	-	-	Queue management system for the Duel Citizenship Process in place		Establish a Queue Management System for the Duel Citizenship Process	10	30	50	100	System Requirement Specification is being preparing.	0	System Requirement Specification is being preparing.	0	Delay in preparing specifications.	Slow progress.
21	Re- Designing of ETA Web front - end module including on line visit visa extension and provisioning of hosting and maintenance service	Head Office, Battaramulla	5		2018	-	GOSL	5.00	-	-	-	-	-	-	Upgraded ETA (Electronic Travel Authorization)		Upgraded ETA ((Electronic Travel Authorization)	20	40	100	-	-	0	-	0	Delay in preparing specifications.	Slow progress.
22	Online Overseas Mission Travel Document Registration	Head Office, Battaramulla	33		2018	-	GOSL	33.00	-	-	-	-	-	-	Expedite the issuance of passport		Complete online overseas Mission Travel Document Registration	10	20	40	100	System Requirement Specification is being preparing.	0	System Requirement Specification is being preparing.	0	Need to collaborate with consular division of the M/Foreign Affairs to finalize the specifications	Slow progress.
23	Purchasing of the Blank Travel Document & Related Deliverable	Head Office, Battaramulla	424		2018	-	GOSL	424.00	-	-	-	-	-	-	Supplied Blank Travel Documents & Deliverable		Purchase Blank Travel Document and related deliverables	30	50	80	100	Cabinet memo submitted to the Office of Cabinet of Ministers' and got the approval on 28th March 2018	-	Cabinet memo submitted to the Office of Cabinet of Ministers' and got the approval on 28th March 2018	-	Time taken for the approval processes	Slow progress.
24	Purchasing of the On Arrival Visa Sticker	Airport, Katunayake	5		2018	-	GOSL	5.00	-	-	-	-	-	-	Supplied on arrival visa stickers		Purchase on arrival visa stickers	10	20	30	100	Preparing specifications	0	Preparing Specifications	0	Design for the sticker yet to be finalized.	Designing process should be expedited since the implentation is based upon the design.
25	In-service training center	Veyangoda	10.00		2018		GOSL	10.00	2.50	-	-	-	-	-	Improved facilities for the training center		Renovations of hostel buildings	5	15	30	100	Renovation is being implemented .	100	Renovation is being implemented .	5		
26	Construction and Rehabilitation of Cultural Centers (Including LLRC)	Island wide programme	300.00		2018		GOSL	300.00	75.00	75.00	25.12	25.12	-	25.12	Completed and well renovated cultural centers		Construction of 20 new cultural centers. Complete balance works of 80 cultural centers.	25	50	75	100	Renovations are ongoing of 100 cultural centers.	100	Renovations are ongoing of 100 cultural centers.	25		
27	Buildings and constructions	Island wide programme	50.00		2018		GOSL	50.0	12.50	1.00	1.00	0.97	-	0.97	Minor renovations of cultural centers.		Complete Minor renovations of 50 cultural centers.	25	50	75	100	Minor renovations have been started and ongoing in identified cultural centers.	100	Minor renovations have been started and ongoing in identified cultural centers.	25		

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Ministry of Irrigation and Water Resources Management

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving finacial and physical targets	DPMM observations		
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					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.03.2018)										
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
													Q-1								Q-2	Q-3	Q-4				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)			
1	Deduru Oya Reservoir Project	Kurunegala/ Puttalam	13,540.00	-	2006-2012	2006-2019	GOSL	750.00	124.00	124.00	11.25	11.25	-	11,826.26	11,000 ha of new irrigable lands/ Benefits 11,000 farm families	99.25	Deduru Oya	-	0.05	0.15	0.25	Deduru Oya	-	Deduru oya	99.25	Start - up delay	Target not set for the 1st quarter due to delay in receiving imprest.
																	Land acquisition (paying compensation - block 1500)						-	Bund 100% completed. Sluice 100 % completed. Spillway 95% completed. Main canal 80% completed.			
																	Balance infrastructure development						-				
																	Installation of radial gates & scour gates						-				
																	Construction of branch canals						10% completed				
																	Balance work in LB & RB canals						10% completed				
																	Lower Deduru Oya						Lower Deduru Oya		Lower Deduru Oya		
																	Construction of Sengal Oya canal (16.5 km)						-	System Development 50%. Lift Irrigation 5%.			
																	Improve 07 tanks						-				
																	Improvemnts of existing infrastructure including 914 anicuts						-				
2	Menik Ganga Reservoir	Hambantota	2,900.00	-	2005-2009	2005-2019	GOSL	130.00	5.00	5.00	-	-	-	2,686.47	Increase productivity	99.84	DI (Hambanthota)	0.01	0.03	0.04	0.06	DI (Hambanthota)	-	Head works 100% completed.	99.84	Start - up delay	Target not achieved.
															Improve living standard of paople		Improve Weheragala trans basin canal (revote)						-		23 km feeder canal completed.		
																	Improve LB & RB canals in Attikkawa anicut						-		Lunugamwehara LB & RB and Ellagala rehabilitation 98% completed.		
																	Improve Lunugamwehara RB & LB canals system (revote)						-		Lunugamwehara LB & RB and Ellagala rehabilitation 98% completed.		
																	Improve Lunugamwehara RB & LB canals system						-		Hanguruara canal improvements are in progress		
																	Rehabilitate Ellagala canal system						-				
																	DI (Monaragala)						DI (Monaragala)				
																	Rehabilitate Hanguraara feeder canal (3rd km in Katharagama)						-				
																	Rehabilitate Hanguraara feeder canal (4th km in Katharagama)						-				
																	Improve feeder canal from Malingama to Detagamuwa						-				
																	Improve canal system of Karawila Scheme						-				
3	Rambukkan Oya Reservoir Project	Ampara	3,970.00	-	2006-2009	2006-2018	GOSL	50.00	-	-	-	-	-	3,872.93	1,457 ha of new irrigable lands/ Benefits 1,500 farm families	99	Construction of channal structures in Field canal in Track 01	-	0.5	0.7	1	-	-	Head works have been completed.	99	Start - up delay	Target not set for the 1st quarter due to delay in receiving imprest.
																	Construction of channal structures in Field canal in Track 03						-	Construction of Main canal & Distributary canals completed.			
																	Construction of channal structures in Field Canal in Track 04						-	Irrigation field facility (IFF) 90% completed.			
																	Construction of channal structures in Field Canal in Track 05						-				

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												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)									
Q-1	Q-2	Q-3	Q-4																										
																	Construction of Approach road to Rambakan Oya tank bund LB end						-						
																	Construction of retaining wall at Dewale ela (0+600 km of M/c)						-						
																	Construction of FCC canal crossing in Rambakan Oya canal system						-						
4	Yan Oya Project	Anuradhapura/ Trincomalee	36,855.00	-	2012-2018	2012-2020	GOSL	3,000.00	1,276.00	1,276.00	1,140.66	1,140.66	-	21,951.71	9000Ha of new irrigable lands/ Benefits 8000 farm families	70	Construction of Dam	-	1	2	5	-	-	Main dam- 95% Sanddle Dam 1 - 99.9% Sanddle Dam 11- 99.9% Sanddle Dam 111-99.1%	70	Start - up delay	Target not set for the 1st quarter. Actual expenditure reported in 2017 4th quarter was revised as per treasury report. (Difference is Rs. 67.37Mn)		
																	Construction of Canal System					14% completed	-	7 km completed and balance work in progress					
																	Resettlement & Compensation					15% completed	-	75% of resettlement & Compensation has been completed					
5	Galoya Navodaya	Ampara	1,260.00	-	2008-2011	2008-2019	GOSL	132.00	1.60	1.60	1.60	1.60	-	1,110.07	*Implement productivity enhancement program in order to generate more income from irrigated agriculture *Improve and upgrade physical infrastructure to serve the people: road, water supply, sanitation,education etc *Harness the potential for agro-based industries including post-harvest activity, for value addition and enterprise development	93	Construction of office building for Ampara base workshop	-	0.5	1	2	-	-	Irrigation structures 100% completed.	93	Start - up delay	Target not set for the 1st quarter due to delay in receiving imprest.		
																	Renovation of Ampara workshop					-	-	Infrastructures 100% completed.					
																	Construct model farm for Wawinna unit office					20% completed.	-						
																	Repair Wellawaya road					Estimate preparation is in progress.	-						
																	Rehabilitate Udahambuwa Rathugala road					-	-						
																	Improve Pallegama Hadabima road					Estimate preparation is in progress.	-						
																	Repair Heenawatta road					-	-						
																	Repair Indigasptiya road					Estimate preparation is in progress.	-						
																	Construct Mullegama Kanitu vidyalaya Pavilion					-	-						
																	Improve Pailegama tank					-	-						
																	Imprve Nellyyadda Maha Oya road					Estimate preparation is in progress.	-						
6	Essential Rehabilitation in selected Major Irrigation Schemes	Island wide based	6,000.00	-	2009-2013	2009-2020	GOSL	500.00	77.50	7.68	-	-	-	4,573.37	Rehabilitation of 300 major & medium irrigation schemes	80	Improvett & upgrade irrigation schemes	-	1	3	4	-	-	92% completed in 150 schemes.	80	Start - up delay	Target not set for the 1st quarter due to delay in receiving imprest.		
																	Rehabilitate irrigation infrastructure on famer's priority (PMC Request)					-	-	Rehabilitation of irrigation infrastructure on famers priority - 88% completed.					
7	Morana Reservoir project	Badulla	1,700.00	-	2012-2016	2012-2020	GOSL	471.00	200.00	200.00	140.46	140.46	-	1,766.69	1,700 ha of new irrigable lands / Benefits 3000 farm families	80	Construct Earthen bund including U/S & D/S protection	1	3	4	5	38% completed.	70	86% completed.	80.7	-	-		
																	Construct tower sluice LB					30% completed.	-	95.5% completed.					
																	Construct radial gated spilway cum RB sluice					12% completed.	-	83% completed.					
																	Construct LB main canal including structures					12% completed.	-	81.5% completed.					
																	Improve 2 minor tanks and Rotagala tank						-	68% completed.					
																	Construct IFF including D canal & field canal					13% completed.	-	24% completed.					

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												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
																	Paying allowance for land acquisition & surveying works					25% completed.		90% completed.			
																	Construct access road & other internal roads at resettlement area					17% completed.		56% completed.			
																	Reforestation with Forest Department					9% completed.		57% completed.			
8	Kalugal Oya Reservoir Project	Ampara	1,481.40	-	2012-2015	2012-2018	GOSL	813.00	299.10	299.10	64.05	64.05	-	1,138.41	1,150 ha of new irrigable lands/ Benefits 1,400 farm families	72	Construction of dam	1	4	8	10	9.3% completed.	100	78% completed.	73	-	-
																	Construction of spillway					4.5% completed.		90% completed.			
																	Construction of sluice					11.5% completed.		69% completed.			
																	Construction of canal system					11.6% completed.		55% completed.			
																	Enviromental mitigation					1.5% completed.		8% completed.			
																	Straking out & land levelling					-		-			
9	Kumbukkanoya Reservoir	Monaragala	32,397.00	-	2016-2022	-	GOSL	500.00	70.00	70.00	0.09	0.09	-	89.46	5,263 ha of new irrigable lands/ Benefits 5,000 farm families	2.5	Improve Thenagallanda tank	0.5	1	1.5	2.5	18 % completed	4	68% completed	2.52	Survey could not be done as planned due to water in the tank	Project is at the intial stage
																	Improve Iththakatuwa tank					-		50% completed			
																	Improve anicut, canal system, gate and bridge in Kumbukkan oya anicut scheme					-		-			
																	Improve Radana tank					-		30% completed			
																	Improve Ethimale tank					-		-			
																	Improve Kotiyagala tank					-		-			
																	Improve Saddhathissa tank					-		-			
																	Improve Bindunukada tank					-		-			
																	Improve Hebassa tank					-		-			
																	Construct Nugamandiya anicut					-		-			
																	Construct houses for resettlers					-		-			
																	Construct infrastructure facilities for resettlement area					-		-			
																	Construct project office					-		-			
																	Construct auditorium on circuit bungalow in DIE's office camp					-		61% completed.			
																	Commencement of Tharanana anicut LB					-		-			
10	Rugam Kitula Reservoir Project (Mundeniaru River basin Development Project)	Batticaloa	4,500.00	-	2015-2020	-	GOSL	60.00	10.00	10.00	-	-	-	38.05	11,000 ha of new irrigable lands/ Benefits 11,000 farm families	2	Construct project manager's office at Chenkaladdy	-	3	7	10	20% completed.	-	Survey & Investigation has been completed	2	Start - up delay	Target not set for the 1st quarter due to delay in receiving imprest.
																	Demarcation of boundry at "HFL" in Rugam Kithul reservoir					50% completed.					
																	Demarcation of boundry at "HFL" in Maha Oya reservoir					20% completed.					
11	Polonnaruwa District Irrigation	Polonnaruwa	7,158.00	-	2017-2023	-	GOSL	400.00	35.00	35.00	56.66	56.66	-	264.57	Increasing productivity improving living standeard of	4	Rehabilitaion of canal system PSS scheme	-	2	4	6	33% completed.	-	75% completed.	4	Start - up delay	Target not set for the 1st quarter due to delay

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
						Q-1															Q-2	Q-3	Q-4				
	Development Project													people		Desilting of drainage canal PSS scheme					-		60% completed.			in receiving imprest.	
																Rehabilitation of canal system Minneriya & Giritale scheme					10% completed.		75% completed.				
																Flood damage repairs & improvements to flood bund Minneriya & Girthale schemes					-		65% completed.				
																Improvements to Kaudulla spill tail canal					-		90% completed.				
																Rehabilitation of Kaudulla scheme					30% completed.		75% completed.				
																Rehabilitation of canal system in system "G"					25% completed.		70% completed.				
																Concrete lining of D1 main canal in PSS					-		85% completed.				
12	Accelerated Irrigation Development Project in Monaragala District	Monaragala	2,950.00	-	2017-2022	-	GOSL	352.70	85.00	85.00	5.18	5.18	-	37.38	Rehabilitation of 30 major & medium irrigation schemes	12	Improve Kehellanda wewa	-	2	3	4	15% completed.	-	Rehabilitation & Improvement works are in progress	12	Delay in investigation and surveying.	Target not set for the 1st quarter due to delay in receiving imprest.
																Improve Galwewa tank					-						
																Construct small tank in Hewelwela Ela (Unagolla)					-						
																Rehabilitate Thampalawela school road					-						
																Improve Mari Arawa Alugalge road					50% completed.						
																Improve Ambagahapitiya to Hawanarawa road under Wellassa nawodaya project					30% completed.						
																Improve Buddama to Nape road under Wellassa Nawodaya Project					-						
																Construct proposed main canal of Maditta tank Hulandawa in Monaragala division					90% completed.						
																Rehabilitate Rathree wewa					30% completed.						
																Rehabilitate Rathree Wewa spill & sluice					-						
																Improve tank bund in Paluththa Karametiya					-						
																Improve Alawaththakumbura tank					-						
																Improve Badulugamma Aran Amuna anicut					-						
																Improve Badulugamma Aran Canal system					-						
																Excavation of ponds in Ethimale & Madulla & Kotiyagala					-						
																Improve Aswedduma tank					-						
																Improve Alakola ara wewa					-						
																Improve Yudaganawa Maha wewa bund					15% completed.						
																Reconstruct Yudaganawa maha wewa rip - rap					-						
																Improve Yudaganawa Maha wewa bund					-						

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
																	Reconstruct Yudaganawa maha wewa Spill & Sluice					-					
																	Improve DIE office garden					15% completed.					
																	De-silt Halmillapillawa & raising the bund					5% completed.					
																	Rasing the Spill of Halmillapillawa					-					
																	Improve Akkara 20 Wewa					-					
																	Akkara 20 Wewa rip-rap					-					
																	Improve Demaliya tank					-					
																	Improve Uruhore tank					-					
																	Improve small tanks at Thissapura and Suduwatura					-					
																	Improve D/S road of Koongahawewa, improve well and other works					-					
																	Construct Monarakelewaththa Road					-					
																	Improve Ritigahawaththa road					-					
																	Improve Kehellanda Hewan Amuna					-					
																	Construct culvert at Ethimale Kotiyagala road across Kotiyagala MC at 1+140 km in Kotiyagala					-					
																	Construct causeway at Medaela in Malaipayaya					-					
																	Improve Heepola Peeripellessa Amuna					-					
																	Conduct Kotagama water project					-					
																	Improve Kotagama temple road					-					
																	Improve Kovilgoda wewa					-					
																	Improve Aratumedilla wewa					-					
																	Improve Katupella wewa					-					
																	Improve Baduluwela Buddama road					-					
																	Construct bridges of Rathwaththa road					-					
																	Improve Kolombuwaththa tank					-					
																	Improve Thanamalwila tank					-					
																	Improve Bhodhi wewa canal system					-					
																	Improve Galpotta tank					-					
																	Improve Kiula Wewa					-					
																	Restoration of Lunueliya tank bund					-					
																	Improve Diwulagas kanaththa wewa					15% completed.					
																	Establishment of planks for Completed tanks (stage I)					-					
13	Rehabilitation of Ginganga Flood	Galle	700.00	-	2014-2017	2014-2018	GOSL	400.00	13.00	13.00	18.40	18.40	-	142.82	Re cultivation of 5,000 ha of irrigable lands/ Benefits	20	Purchasing & installation of pumps	20	35	50	80	Procurement works are in progress	80	Procurement works are in progress	36	-	-

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22	Climate Resilience Improvement Project 1	Island-wide	14,534.00	-	August 2016- May 2019	-	WB	3,400.00	646.00	10.00	10.00	380.61	-	7,779.61	Develop 10 Basin Investment Plans	58	Completion of final reports for Computational Framework by consultant for Kelani, Attanagaluoya, Mahaweli, Malwathu oya, Gin Ganga and Nilwala Completion of final reports on flood and drought risk assessment models by consultant for Kelani, Attanagaluoya, Mahaweli, Malwathuoya, Gin Ganga and Nilwala. Completion of pre-feasibility reports by consultant for for Kelani, Attanagaloya, Mahaweli, Malwathu oya, Gin Ganga and Nilwala and Feasibility report for Kelani.	4	12	16	22	Draft reports for Computational Framework submitted by consultant 33% of draft reports completed by consultant 27% of draft pre-feasibility reports completed by consultant	25	Draft reports for Computational Framework submitted by consultant 33% of draft reports completed by consultant 27% of draft pre-feasibility reports completed by consultant	59	Contractors unable to complete the canal work as planned		
															Sustainable institutional arrangement for long term resilience planning;		Completion of final Strategic Environmental Assessment reports for Kelani, Attanagalua, Mundeniaru and Mahaweli.					Draft reports completed 20% for Kelani and Attanagalua basins; 15% completed for Mahaweli; 10% completed for Mundeni aru basin.		Draft reports completed 90% for Kelani and Attanagalua basins; 15% completed for Mahaweli; 100% completed for Mundeni aru basin.				
															Reduced risk to interruption of transport continuity due to floods.		completion of 4 ongoing bridge construction and one slope stabilization packages					50% of works completed in 4 ongoing bridge construction packages		Completed 6 bridge packages and 6 slope stabilization packages by RDA				
															Protect schools from land slides;		Completion of 4 ongoing slope stabilization packages in 10 schools					50% of works completed in 4 ongoing slope stabilization packages in 13 schools		Completed 6 packages in 8 schools and ongoing 4 packages in 5 schools				
															Improved Government 's capacity to respond effectively to disasters		Awarding contract and mobilize consultant for Geological investigation in lower Kelani basin for proposed flood bunds. Awarding consultancy contract to develop detailed designs for preparation of detailed designs for flood bunds and completion of preparation					social impact survey started in Hanwella, Kaduwela and Homagama divisional secretariat divisions by University of Colombo to development RAP for lower kelani basin		social impact survey started in Hanwella, Kaduwela and Homagama divisional secretariat divisions by University of Colombo to development RAP for lower kelani basin				
																	Completion of 100% on going civil works packages(4 packages) by MASL					75% works completed of 4 on going civil works packages		Completed 57 civil works packages				
																	Completion of 60% ongoing civil works packages (85 packages) of ID					23 new contracts completed		218 contracts completed				

Physical and Financial Progress of Development Projects and Programmes as at 31 st March 2018																												
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						Q-1															Q-2	Q-3	Q-4					
																	Complete awarding of all 24 civil work packages under CERC and complete 10 packages					Procurement plan finalized and TEC appointed, advertisement ready for advertising 24 civil work packages under CERC by District Secretariats		Procurement plan finalized and TEC appointed, advertisement ready for advertising 24 civil work packages under CERC by District Secretariats				
23	Establishment of Groundwater Monitoring Network- Pilot Project	Malwathu Oya, Kumbukkan Oya and Maduru Oya basins	3,719.15	-	2017-2019	-	GOSL/ Netherland	1,180.00	-	-	-	-	-	-	*Conduct 3 awareness programmes *Establish 150 Data loggers * Establish 20 Rain guages *Establish 02 Drilling machines and other accessories *Construct 150 bore holes *Establish Data Centre *Establish Modern e- SENSE unit *Construct 150 wells for monitoring	-	Investigations	0.02	0.10	0.15	0.15	-	Contract Agreement signed with Eijkelkamp Earth Sampling Group	-	-	Contract agreement has been signed on 3rd of September 2017.		
																	Procurement											
																	Drilling of monitoring wells											
																	Construction of Central Data Management & Operation Center											
24	Climate Resilience Improvement Additional Financing	Island-wide	6,048.00	-	2016-2019	-	WB	710.00	149.00	2.00	2.00	100.51	-	600.38	Scale up flood and drought risk mitigation Reduce risk to interruption of transport continuity due to floods	37.5	Awarding all flood and drought risk mitigation works packages of ID. Completion of 60% of ongoing 47 packages of ID Completion of 90% ongoing 16 packages of MASL Completion of 7 ongoing civil works packages under Uva-PRDD	5	13	18	23	110	Awarded 17 packages Completed 10% works Completed 2 packages Completed 50% of works	43	Awarded 64 packages out of 65 packages Completed 1 packages out of 65 packages Completed 6 packages out of 17 packages Completed 50% of works in ongoing 7 civil works packages	-	-	-
25	Productivity Enhancement and Irrigation System Efficiency Improvement Project	Island-wide	18,500.00	-	2017-2022	-	GOSL	500.00	3.83	-	-	3.83	-	151.37	Rehabilitated Irrigation infrastructure	1.65	40% completion of irrigation infrastructure rehabilitation component (IIRC) 100% completion of irrigation infrastructure rehabilitation component (IIRC) new sub projects 40% completion of on-farm development component (OFDC) 100% completion of on-farm development component new sub projects Agriculture Productivity Improvement Component (APIC) - Continuation Sub Projects (21) Agriculture Productivity Improvement Component (APIC) - New Sub Projects (60) Increasing Capacity for Irrigation Management Component (ICIMC) - Continuation Sub Projects (09)	0.05	1.00	1.00	1.45	100	60% completed 					

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

Ministry of Irrigation and Water Resources Management

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM observations				
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.03.2018)						
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)								
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)									
						Q-1															Q-2	Q-3	Q-4						
																	Increasing Capacity for Irrigation Management Component (ICIMC) - New Sub Projects (60)					Sub projects for 2018 are being identified through survey for already identified schemes							
																	Preparation of GIS Maps and Database							-					
																	Supplying of flow measuring system						Planning and design in progress		-				
																	Other overhead expenditure						expending		-				
26	Rehabilitation of Major and Medium Irrigation Schemes including emergency infrastructure Rehabilitation Works	Island wide	750.00	-	Jan. 2018-Dec. 2018	-	GOSL	750.00	11.24	-	-	11.24	-	11.24	Rehabilitated Irrigation structures and schemes	-	Rehabilitation of irrigation structures and infrastructure in major and medium irrigation schemes under Irrigation Department and other essential works under Water Resources Board.	10	30	60	100	Rehabilitation of irrigation structures and infrastructure in major and medium irrigation schemes is in progress	-	Rehabilitation of irrigation structures and infrastructure in major and medium irrigation schemes is in progress	-	Start - up delay	-		
27	Mahaweli Left Bank Lower Basin Development Project	Trincomalee	6,285.00	-	2018-2022	-	Saudi	120.00	0.54	-	-	0.54	-	0.54	To provide irrigation facilities to Theeneriveli area by constructing Kalu Ganga reservoir and augmenting the Janaranjana reservoir and minor tanks in the cascade system	-	Construction of PD Office	-	-	1	1	Preparing estimates for construction of PD office, RE office and Staff Quarters is in progress	-	Preparing estimates for construction of PD office, RE office and Staff Quarters is in progress	-	Till environmental Impact Assessment (EIA) is completed, no new work can be started in the Project area.	EIA not completed.		
																	Construction of RE Office												
																	Construction of Staff Quarters												
																	Carried out surveys for tank bed and irrigable area												
																	Construction of Kaluganga reservoir												
																	Construction of access roads to proposed Kaluganga reservoir												
																	Rehabilitation of Singhewewa, Sooriyawewa and Kanthiwewa												
28	Heda Oya reservoir	Monaragala	11,000.00	-	2018-2022	-	GOSL	150.00	-	-	-	-	-	-	Head works, conveyance system, irrigation facilities to 5300 ha of lands in the area	-	Carry out survey works	-	-	-	-	-	-	-	-	-	Targets has not set yet	Project is at the initial stage.	
																	Construction of access roads to the dam site												
																	Construction of unit office at dam site												
																	Construction of circuit at pottuvil DIE's office premises												
																	Construction of unit office at Galamuna anicut premises												

Ministry of Justice																											
Physical and Financial Progress of Development Projects and Programmes as at 31st March 2018																											
	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving fincial and physical targets	DPMM Comments	
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress- 2018 as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.03.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)		Description	as % of (B)			Description	as % of overall target (% of A)
					Descriptive target for 2018	Q-1											Q-2	Q-3	Q-4								
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)				
1	Construction of Court Complex in Galle	Galle	823.15	-	2013.12.20 2017.01.20	2017.08.20	GOSL	250.00	0.0	-	-	-	-	378.31	Constructed Court Complex	47	-	-	-	-	-	47% completed	47	Ministry informed that allocation has been made to continue the project since this project has been handed over to the Southern Provincial Council. But not started balance works yet.			
2	Construction of Court Complex in Matara	Matara	1,119.55	-	2016.05.01 2019.05.01	-	GOSL	300.00	75.0	-	-	37.06	-	550.35	Constructed 3 District Court, Children's Court, LT and Commercial High Court	46	Complete , Substructure 15%, Superstructure 95%, Finishes 75%, Services 15%, External work 20%	8	17	23	30	Substructure 5%, Superstructure 55%, Finishes 20%, Services 5%, External work 15%	112	50% of the roof work completed and 55% Brick wall completed	55		
3	New Office Complex at Attorney General's Dept.	Colombo	1,182.00	-	2015-2017	2016-2019	GOSL	426.00	75.0	-	-	56.49		459.24	Constructed Office Complex	29	Complete , Substructure 50%, Superstructure 20%, Finishes 50%, Services 20%, External work 25%	15	25	35	50	Substructure 20% Superstructure 5% Finishes 15%, Services 10%, External work 14%	0	29% of the project was completed	29	Procurement delay	Project activities need to be expedited to complete the activities within the extended time period.
4	Construction of Court Complex I in Wattala	Wattala	194.11		2013.03.01 2014.02.28	2017.08.30	GOSL	30.00	30.00	-	-	0		153.23	Constructed Court Complex	99	Compleat the Finishing Work	1	-	-	-	Completed Plumbing, Fixing of fitting, AL doors & windows, Ceiling	100	Magistrate Court, District Court work completed.	100		
5	Construction of Court Complex II in Wattala	Wattala	170.54	-	2017.01.09 2017.06.06	2017.12.21	GOSL			-	-	5.43		85.58	Constructed Boundary Wall, Security Hut andToilet Block	95	Complete the Finishing Work	5	-	-	-	Completed Boundary wall, landscaping, retaining wall and fixing Generator	100	Completed.	100		
6	Construction of Court Building in Matale	Matale	400.00	850.00	2017-2019		GOSL	56.85	30.00	-	-	0.00		0.00	Constructed Court Complex	-	Complete site mobilization and ground improvement	2	8	12	15	High Court Building is at Foundation Stage. Documents of the Court Complex Building are prepared By CECB	-	High Court Building is at Foundation Stage. Documents of the Court Complex Building are prepared By CECB	-	Procurement delay	Project activities are at initial stage of construction.
7	Construction of Court Complex in Anuradhapura	Anuradhapura	370.00		July 2017 - July 2019		GOSL	85.28	15.00	-	-	27.79		95.15	Constructed 3 High Court, related Office and access road	15	Complete Site mobilization & substructure work up to DPC, Columns up to 1st floor slab level & ground floor slab	5	15	25	35	Earth works & substructure work are in progress	220	Ground floor structural work completed and 1st floor slab work completed.	26		
8	Construction of Court Complex in Polonnaruwa	Polonnaruwa	382.00		2017.07.10- 2019.07.10	Aug 2017 - Aug 2020	GOSL	85.28	15.00	-	-	0.00		96.68	Constructed Magistrate Court, District Court, High Court, related office and access road	15	Complete Site mobilization & substructure work up to DPC	10	15	20	25	Earth works & substructure work are in progress	60	Completed 90% of foundation work and structural work.	21		Slow progress

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments			
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress- 2018 as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018							Cumulative Physical Progress (as at 31.03.2018)					
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)								
					Original	Revised (if extened)											Descriptive target for 2018	Cumulative quarterly targets (%)				Description	as % of (B)	Description	as % of overall target (% of A)				
Q-1	Q-2	Q-3	Q-4																										
9	Construction of Court Complex in Ruwanwella	Ruwanwella	275.00		2017.05.08-2019.05.08	April 2017 - April 2019	GOSL	172.10	40.00	-	-	0.00		71.03	Constructed Magistrate Court, District Court, related Office and access Road, retaining wall	19	Complete Site mobilization & substructure work up to DPC, part of columns up to slab level & basement slab	10	15	20	25	Retaining walls (part of), Earth works & concrete works are in progress	40	23% of the work completed.	23	Procurement delay	Slow progress		
10	Construction of Court Complex in Gampola	Gampola	458.00		2017-2019	2017.07.01-2020.02.01	GOSL	200.00	40.00	-	-	0.00		107.90	Magistrate Court, District Court, Related Office, 2 Quarters, Access Road are in place	13	Complete Site mobilization, ground improvement and substructure work up to DPC	5	10	20	25	Earth works, Ground improvement & substructure work are in progress	100	1st Floor slab completed.	18				
11	Construction of Court Building in Mankulam	Mankulam	463.00		Sep 2017 - Sep 2019		GOSL	100.00	15.00	-	-	0.00		110.62	Magistrate Court, District Court, Related Office, 2 Quarters, access road and separate service block are in place	11	Site mobilization & substructure work up to DPC	10	20	35	40	Site mobilization, Earth works are in progress	150	26% work completed.	26				
12	Construction of Court Building in Mutative	Mutative	414.34		2017-2019	Sep 2017 - Dec 2020	GOSL	110.00	25.00	-	-	0.00		93.78	2 Magistrate Courts, 2 District Courts, related offices, access road, Separate Service block, 2 Quarters are in place	6	Complete site mobilization & substructure work up to DPC	10	20	35	40	Site mobilization & ground improvements are in progress	130	19% work completed.	19				
13	Construction of Court Building in Jaffna	Jaffna	242.00		Oct 2017 - Oct 2019		GOSL	85.28	20.00	-	-	0.00		49.50	Constructcd Magistrate Court, District Court, High Court, related office & access road	3	Complete site mobilization & substructure work up to DPC	10	20	30	40	Site mobilization & demolishing of existing structures are in progress	170	20% work completed.	20				
14	Construction of Court Building in Laggala	Laggala	88.70		2017-2018		GOSL	35.00	20.00	-	-	0.00		0.00	Constructed Magistrate Court, related Office and access road	-	Complete Site mobilization & substructure works up to DPC	2	8	15	20	Action has been taken to awarding Consultancy to CECB	-	Action has been taken to awarding Consultancy to CECB	-	At awarding stage	Project is still at the initial stage eventhough project was scheduled to be completed in this year. Therefore, actions have to be taken to ecelerate project activities.		
15	Construction of 08 Units of Judges' Bungalows	Siyambalanduwa	187.60		2017-2018		GOSL	87.33	20.00	-	-	6.78		32.16	Constructed Judge's Bungalows	10	Compleat the Construction of Judge's Bungalows 90%	5	20	50	90	Siyambalanduwa 65%	200	Siyambalanduwa 65%	20				
		Maho																					Maho 55%		Maho 55%				
		Puttalam																						Puttalam 45%		Puttalam 45%			
		Kuliyaipitiya																						Kuliyaipitiya HC. 12% .		Kuliyaipitiya HC 15%			
		Rambadagalle																						Rambadagalle (awarded)		Rambadagalle (awarded)			
		Anamaduwa																						Anamaduwa (awarded)		Anamaduwa (awarded)			
		Kuliyaipitiya																						Kuliyaipitiya DC		Kuliyaipitiya DC			
		Moneragala																						Moneragala 16%		Moneragala 16%			
16	Construction of New Court Building District/ Magistrate Court in Walasmulla	Walasmulla	97.5		2017.11.10-2018.11.10		GOSL	30.80	5.00	-	-	0.00		14.62	Constructed New Court Building DC/MC Court	3	Complete Site mobilization & substructure work	20	-	40	50		0	0	Site mobilization & substructure work started.	3	Procurement delay	Project is behind the schedule due to procurement delay and activities also not planned to complete the project within the project period.	

Physical and Financial Progress of Development Projects and Programmes as at 31st March 2018 Ministry of Labour, Trade Union Relations and Sabaragamuwa Development																												
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			Original	Revised (if revised during implement ation)				Financial targets and progress- 2018 as at 31.03.2018)						Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018										Cumulative Physical Progress (as at 31.03.2018)	
								Allocati on 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)							
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)								
						Q-1															Q-2	Q-3	Q-4					
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)		
1	Construction of circuit bungalow for MoL, Ampara (stage II)	Ampara	13.76		2018		GoSL	8.98	4.00	—	—	3.90	—	3.90	Fully constructed Circuit Bungalow for MoL		Bunglow for minor Staff &Bounding Fence & Landscaping	5%	50%	100%	100%	stage II activities in progress	60	boundary fence & landscaping ongoing	3			
2	Construction of "Mehewara Piyasa" Building	Narahenpita	8,837.90		2009-2016	2018 June	GoSL	1742	950	405.91	214.25	214.25	-	7407.74	Fully Constructed Mehewara Piyasa building at Narahenpita	68%	Completing structure of 30 to 34 & finishing work	12%	32%	32%	32%	Structure completed upto level 34 & finishing work	66	Structure completed upto level 34 & finishing work	76	Delays in works of contractor. Awaiting for the Cabinet Approval until June		
3	Construction of Kurunegala Labour Office	Kurunegala	188		2015-2017 December	2018 April	GoSL	0	0	0	0	0	0	116.00	Fully Constructed Labour Office at Kurunegala	65%	Stage II Completed	25%	35%	35%	35%	stage II construction in progress	36	stage I completed & stage II finishing work	74	M/labour reported that total allocation of 2017 was transferred to the Building department.	Allocation for 2017 has been transferred to the Department of Building (DB). Final payment will be paid by the DB to the relevant contractor.	
4	Lift for Disrict Labour Office at Polonnaruwa	Polonnaruwa	158.9		2012-2017 September		GoSL	20	20.00	0.00	0.00	0.00	0.00	99.20	Fully Constructed Labour Office at Pollonnaruwa	100%	Lift for District Labour Office at polonnaruwa	0%	0%	0%	0%	lift installotion	100	completad buiding.	100	Final bill to be paid.		
5	Construction of Ambalangoda Labour Office	Ambalangoda	84.7		2016-2018 December		GoSL	35	35.00	35.00	0.00	0.00	0.00	36.30	Fully Constructed Labour Office at Ambalangoda	53.00%	Stage I Completed & Stage II Construction	18%	35%	38%	47%	stage I completed & stage II construction	94	stage I completad & stage II construction	70			
6	Construction of Mahiyangana Labour Office	Mahiyangana	78.2		2016-2018 December		GoSL	40	10.00	10.00	0.00	0.00	0.00	34.00	Fully Constructed Labour Office at Mahiyanganaya	51%	Ground floor & 2 floor (water tank) plan to building completed	15%	30%	45%	49%	stage I &stage II construction	73	Borth stage were awarded as a one contract.	62			
7	Construction of Puttalam Labour Office & Lift	Puttalam	62		2012-2017 December		GoSL	7	7.00	0.00	0.00	0.00	0.00	51.30	Fully Constructed Labour Office at Puttalam	99%	Ground floor & 2 floor	1%	1%	1%	1%	stage I I & stage III construction	100	stage I I &stage III completad	100			
8	Construction of Record Room & Garage, A'pura Labour Office	Anuradhapura	19.4		2013-2017 December	2018 October	GoSL	4	1.00	0.00	0.00	0.00	0.00	12.80	Fully Constructed Record Room & Garage at Anuradhapura Labour Office	67%	Ground floor & 1 floor	5%	7%	26%	33%	stage II completed	0	stage I I I Tendering	67			
9	Construction of Rathnapura Labour Office	Rathnapura	175	439.54	2017-2019 December		GoSL	75	25.00	0.00	0.01	0.01	0.00	25.00	Fully Constructed Labour Office at Rathnapura	2%	Ground floor & 4 floor	3%	12%	16%	25%	Stage I construction	0	Tendering.The Cornerstone was laid.	2	newly constructing buildings should be fulfilled		
10	Construction of Naula Labour Office	Naula	72		2017-2019 December		GoSL	30	3.00	0.00	0.00	0.00	0.00	0.01	Fully Constructed Labour Office at Naula	2%	Ground floor & 1 floor	3%	12%	16%	25%	Stage I construction	0	Tendering	2	"Green Building Standards" &		

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								Allocati on 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure				Bills in hand	Targets				Progress (as at 31.03.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
						Q-1															Q-2	Q-3	Q-4				
11	Construction of Hatton Labour Office	Hatton	174.6		2017-2019 December		GoSL	15	0.00	0.00	0.02	0.02	0.00	15.00	Fully Constructed Labour Office at Hatton	2%	Ground floor & 2 floor	3%	12%	20%	30%	Stage I construction	0	Tendering	2	necessary approval should be obtained. Additional time & financial cost needed for obtaining Green Building Certificate.	
12	Construction of Badulla Labour Office	Badulla	268.2		2017-2019 December		GoSL	60	30.00	0.00	0.21	0.21	0.00	25.00	Fully Constructed Labour Office at Badulla	3%	Ground floor & 3 floor	2%	3%	13%	38%	Stage I construction	0	Tendering.The Cornerstone was laid.	3		
13	Construction of Vavuniya Labour Office	Vavuniya	159		2017-2019 December		GoSL	6	1.50	0.00	0.02	0.02	0.00	0.02	Fully Constructed Labour Office at Vavuniyaya	2%	Ground floor & 3 floor	2%	7%	12%	16.50%	Stage I construction	0	Tendering	2		
14	Lift for District Labour Office at Jaffna & Negambo	Jafna Negambo	8		2018 December		GoSL	8	6.00	8.00	4.78	4.78	0.00	4.78	Intalation of lifts at Jaffna & Negambo Labour Offices	0%	Instalation of Lifts	25%	50%	100%	100%	Tender Awarded	20	Tender Awarded	5		
15	Promotion of Employees' Provident Fund Activities	All island	10		2018		GoSL	10	2.50	0.00	0.00	0.00	0.00	0.00	Conducting TV,Radio & Social Media promotional activities	0%	Conducting TV,Radio & Social Media promotional activities	30%	50%	65%	100%	Tender procedure on-going	25	Tender procedure on-going	25	Annual programme	
16	Conducting Career Guidance & Employment Creation Programmes	All island	24.454		2018		GoSL	24.454	6.73	4.49	4.49	4.49	0.00	4.49	Conducting Career Guidance & Employment Creation Programmes	0%	Conducting Career Guidance & Employment Creation Programmes	20%	55%	89%	100%	Conducted Career Guidance & Employment Creation Programmes (993 programmes)	100	Conducted Career Guidance & Employment Creation Programmes (993)	20	Annual programme	
17	Construction of Laboratory for National Institute of Occupation Safety and Health (NIOSH)	Colombo	88.9		2017-2019		GoSL	22.5	4.40	-	-	-	-	10.50	Fully equipped Laboratory for NIOSH	20%	Stage II	25%	40%	60%	60%	Planning	20	Stage I was completed, stage II on-going	25	LKR 22.5 Mn was allocated for stage II	

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

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress												Reasons for not achieving finacial and physical targets
			Original	Current (if revised during implement ation)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 31.03.2018)		
					Original	Revised (if extened)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)						
																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)					Description	as % of (B)	Description	as % of overall target (% of A)	
Q-1	Q-2	Q-3	Q-4																								
1	Land Acquisition for State purpose	Island wide	2243.85		Jan. 2018 - Dec. 2018		GOSL	2243.85	671.00			584.01		584.01	Complete 230 Compensation/ Interest applications	-	Complete 230 Compensation/ Interest applications	30%	61%	83%	100%	Completed 118 Compensation / Interest applications	171%	Completed 118 Compensation / Interest applications	51.3%		
2	Bimsaviya	Island wide	380		Jan. 2018 - Dec. 2018		GOSL	380	380.00	380	371.1	50.5	320.5	50.5	No.of Lots in to cadastral maps	-	105,240 no.of Lots in to cadastral maps	25%	50%	75%	100%	Completed 21,697 cadastral maps	84%	Completed 21,697 cadastral maps	21%		
															No.of Gazettes for determination	-	50,000 no.of Gazettes for determination	25%	50%	75%	100%	Completed 11,820 Gazettes for determination	96%	Completed 11,820 Gazettes for determination	24%		
															Land parcels Registered	-	50,000 no Land parcels Registered	25%	50%	75%	100%	Registered 9,991 of Land parcels	80%	Registered 9,991 of Land parcels	20%		
3	State Land Information Management System (Land Commissioner General Department)	Island wide	17.6		Jan. 2018 - Dec. 2018		GOSL	17.6	4.4			1.9	1.35	1.90	Entering of 300,000 million state land parcels to the system	-	Entering of 300,000 million state land parcels to the system	25%	50%	75%	100%	57,321 land parcels were entered to the system	76%	57,321 land parcels were entered to the system	19%		
															Issuing 5,000 grants through system	-	Issuing 5,000 grants through system	25%	50%	75%	100%	1,191 Grants issued in year 2018	96%	1,191 Grants issued in year 2018	24%		
4	Land Settlement (Under the Land Settlement Ordinance	Island wide	385.417	-		-	GOSL	385.417	98.89	89.03	86.23	93.19	0.894	93.19	Publish 09 Villages under the the Settlment Order in the Government Gazette	-	Publish 09 Villages under the the Settlment Order in the Government Gazette	22%	44%	67%	100%	Published 02 Villages under the the Settlment Order in the Government Gazette	100%	Published 02 Villages under the the Settlment Order in the Government Gazette	100%		
5	Land Use Planning and Land Development	Island wide	25		Jan-Dec.2018		GOSL	25	5.22	5.22	5.22	0.615		0.615	Completion of Village level land use planning for the sustainable use of land resource (Programs 200)		Completion of Village level land use planning for the sustainable use of land resource (Programs 200)	15%	40%	70%	100%	Conducted 09 Village level land use planning for the sustainable use of land resource.	60%	Conducted 09 Village level land use planning for the sustainable use of land resource.	9%		
													Participatory land use planning for micro watersheds (Programs 100)		Conduct awareness creation on sustainable land management practices - 100 programs	15%	40%	70%	100%	Conducted 06 Participatory land use planning for micro watersheds.	40%	Conducted 06 Participatory land use planning for micro watersheds.	6%				

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving finacial and physical targets	
			Original	Current (if revised during implement ation)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 31.03.2018)
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.03.2018)								
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)					
Q-1	Q-2	Q-3	Q-4																						
													Enhance the productivity of underutilized agricultural lands by implementing soil and water conservation measures (Selected sites 100)		Enhance the productivity of underutilized agricultural lands by implementing soil and water conservation measures (Selected sites 100)	15%	40%	70%	100%	09 sites were selected to nhance the productivity of underutilized agricultural lands by implementing soil and water conservation measures	60%	09 sites were selected to nhance the productivity of underutilized agricultural lands by implementing soil and water conservation measures	9%		
													Classification of paddy lands in Low Country Wet Zone based on their agricultural capability. (Selected 5 districts)		Classification of paddy lands in Low Country Wet Zone based on their agricultural capability. (Selected 5 districts)	10%	50%	60%	100%	2% of the Classification of paddy lands in Low Country Wet Zone based on their agricultural capability was completed	20%	2% of the Classification of paddy lands in Low Country Wet Zone based on their agricultural capability was completed	2%		
													Conduct special study on specific land use issues in the district (Programs 75)		Conduct special study on specific land use issues in the district (Programs 75)	10%	50%	60%	100%	Conducted 05 Programs on special study on specific land use issues in the district	60%	Conducted 05 Programs on special study on specific land use issues in the district	6%		
													Identification, classification and mapping of degraded agricultural lands and make recommendations. (Programs 25)		Identification, classification and mapping of degraded agricultural lands and make recommendations. (Programs 25)	8%	40%	75%	100%	02Programs were conducted on Identification, classification and mapping of degraded agricultural lands and make recommendatio ns.	75%	02Programs were conducted on Identification, classification and mapping of degraded agricultural lands and make recommendation s.	6%		
													Recommend suitable land use options for the identified land slide prone areas of the selected districts (10 Sites in 05 selected districts)		Recommend suitable land use options for the identified land slide prone areas of the selected districts (10 Sites in 05 selected districts)	10%	40%	75%	100%	Preliminary discussions are ongoing.	20%	Preliminary discussions are ongoing.	2%		

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving finacial and physical targets	
			Original	Current (if revised during implement ation)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018							Cumulative Physical Progress (as at 31.03.2018)		
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)					
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)						
						Q-1															Q-2	Q-3	Q-4			
														Conduct awareness programmes, workshops and discussions on sustainable use of lands (Programs 200)		Conduct awareness programmes, workshops and discussions on sustainable use of lands. (Programs 200)	50%	80%	100%		Conducted 116 awareness programmes, workshops and discussions on sustainable use of lands.	116%	Conducted 116 awareness programmes, workshops and discussions on sustainable use of lands.	58		

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

	Project	Location	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observation		
							Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.03.2018)				
				Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.03.2018)										
											Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																							
	(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)
1	Prefabricated Building Project iii (STF)	Island wide	1,412	August 2014 - Decemb er 2017	Dec-18	GOSL	160	20	16	16	16		1,173	Constructed 196 prefabricated buildings for accommodation and other space requirements	93	44 Buildings	2	4	6	7	3 Completed 41 are in progress	50	155 Buildings fully completed and 41 buildings are in progress	94	Delays in Procurement process	Target not achieved due to procurement delay.
2	Construction of Prefabricated buildings at four Camps	Kegalle, Aluthgama, Deniyaya, Kurunegala.	40	January 2017- Decemb er 2017	Dec-18	GOSL	40							Four Pre fabricated Buildings for four Camps	30	4 Camps	30	40	70		All the constructions are in progress	100	All the constructions are in progress	60		Target achieved.
3	Building and Structures - STF	Island wide	760	January 2016- Decemb er 2019		GOSL	435	25	21	21	21		191	Provide infrastructure facilities for STF to build up the speed of working force	55	33 Buildings	5	10	15	25	12 Buildings completed and 21 buildings are in progress	100	12 Buildings completed and 21 buildings are in progress	60		Target achieved.
4	Development of Barrack Facilities - STF	Dambulla, Galle and Hambanthot a	92	January 2017- Decemb er 2017	Dec-18	GOSL							26	Constructed Barracks to fulfill accommodation facilities at STF Camps	20	11 Buildings at 3 Camps		30	50	80	Works are in progress	0.00	Works are in progress	20	Allocation for this project received from police in 2017 balance allocation to be manage within the allocation allocated to 2018 for STF and still finalizing the work	Project was not started since there is no enough allocation yet.
5	Prefabricated Building Project SL Police	Island wide	2,477	July 2014 - Dec 2017	Dec-18	GOSL	200	67	21	13	13	8	2,342	Constructed 375 prefabricated buildings for accommodation and other space requirements	80	32 buildings	5	10	15	20	339 buildings completed and 05 buildings are in progress	80	339 buildings completed and 05 buildings are in progress	84	Some Pre fab buildings parts are shortage in 22 buildings	Target almost achieved.

Project	Location	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observation		
			Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.03.2018)								
				Expenditure target		Imprest requested	Imprest Received	Actual Expenditure				Bills in hand	Targets				Progress (as at 31.03.2018)		Description	as % of (B)						
													Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description			as % of (B)					
Original	Revised (if extended)						Q-1	Q-2	Q-3	Q-4						Description	as % of overall target (% of A)									
	(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)
6	Development of Police Academy	Katana	1,230	Jan . 2015 Dec. 2019		GOSL	300	-			-		19	Fulfill 12 infrastructure requirements in order to provide training facilities to Police officers to fulfillment of training requirement	30	11 Projects	15	20	30	40	Five projects are in progress others at procurement two design stage	75	Five projects are in progress others at procurement two design stage	41	Delays in Procurement process	Procurement delay.
7	Construction of Building for the Police Training College	Kalutara	408	Jan . 2015 Dec. 2019		GOSL	100	14	14	14	14		143	Full fill 06 informative have requirements in order to Provide training facilities to Police officers to fulfillment of training requirement	35	5 Projects	10	15	25	35	Two projects are completed, one projects is in progress and two projects are in planning and design stage.	100	Two projects are completed, one projects is in progress and two projects are in planning and design stage.	45		Target achieved.
8	Building and Structures - Sri Lanka Police	Island wide	5,886	2016 - 2021		GOSL	1,286	189	391	350	350	41	1,328	Provide infrastructure facilities for Sri Lanka Police to build up the speed of working force	08 Projects complated. (20%)	48 Projects	5	10	15	20	3 Projects completed others are in progress	80	3 Projects completed others are in progress	24		Target almost achieved.
9	Purchase of Horses	Mounted Division for Sri Lanka Police	70	Jan . 2017 Dec. 2017	Mar-18	GOSL	70	60	60	60	60		60	Purchased 18 horses	45%	Complete d financial bills	55				Payment Completed	100	Purchased 18 Nos Horses and fully paid	100		Project completed.
10	Purchase of Dogs - (foreign)	Kennel Division Sri Lanka for Police	53	Jan . 2017 Dec. 2018		GOSL	53				-		-	Purchased 45 Dogs	-	Purchase of 45 Nos Dogs	10	100			At Procurement Stage	100	At Procurement Stage	10		Still in procurement stage.
11	Purchase of Dogs - (Local)		5	Jan . 2017 Dec. 2018		GOSL	5				-		-	Purchased 50 Dogs - (Local)	-	Purchase of 50 Nos Dogs - (Local)	10	100			At Procurement Stage	100	At Procurement Stage	10		Still in procurement stage.

	Project	Location	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observation		
							Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.03.2018)				
				Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.03.2018)										
											Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																							
	(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)
12	Southern Development Board - Tourism Development Project	Dedduwa & Old Dutch Canal - Galle	10.26	Jan 2017 to Dec 2021		GOSL	10	0	0	0	0	0	0	Canal rehabilitation of Old Dutch Canal & Lands development for tourism industries.	0	Canal rehabilitation of Old Dutch Canal & Lands development	10				Identification of suitable land & Conducted the EIA report.	5	Identification of suitable land & Conducted the EIA report.	1	Delays of third parties.	Target not achieved due to delays of third party intervention.
13	Galle Heritage Foundation -	Galle Fort	6	Jan to Dec 2018		GOSL	6	3.1	3.1	3.1	1.73	0	1.73	Improve the historical knowledge, peaceful environment, create the website & data bank of Dutch Fort and Facilitate the office.	0	Improve the historical knowledge, peaceful environment, create the website & data bank of Dutch	50	70	90	100	Conducted a programme, two events, a research and Court Square renovation completed.	100	Conducted a programme, two events, a research and Court Square renovation completed.	50	Target achieved.	

Ministry of Mahaweli Development and Environment																												
	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving finacial and physical targets	DPMM observations			
			Original	Current (if revised during implemen- tation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018									Cumulative Physical Progress (as at 31.03.2018)		
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)		Description			as % of (B)	Description	as % of overall target (% of A)
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)																						
	(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)		
1	School Environmental Pioneer Programme (Haritha Niyamu)	All Island	400.00	-	Jan.2015 - Dec.2019	-	GOSL	20.00	6.62	6.62	6.62	3.00	-	67.67	*Four million students of Sri Lankan population will be become environmentally conscious and concerned citizen *Schools become eco friendly modules for the society *Environmental friendly leaders will act as a decision makers, politicians etc. who could make right decisions ensuring the natural environmental system in the country *Clean and Green Environment	84	Production of EPP materials and distribution Conduct teachers, principals training programs	2	4	7	8	First meeting was held to review and reprint EPP materials. Details of all island zonal and divisional EPP commissioners have been updated to the database. 27 programs have been conducted for teacher. Southern, North Western and Eastern province program for EPP commissioners have been conducted. 7 principal training programs have been conducted. 42 Environment Pioneer medals, 31 Haritha medals and 01 Swarna medal have been awarded. Exam has been conducted at puttlam to select award winners 5 school libraries have been selected in Galle, Mullaitivu,Vavuniya, Nuwara Eliya, Monaragala Districts for the program and 3,967 books have been purchased. Provide ID card to EPP commissioners	50	*2 national EPP steering committee meetings have been completed. *25 district newsletters have been printed and distributed. *Eco club materials (thurulatha, vihanga, sobacerti, soba medal, leaflets) have been produced. *EPP materials (medals, certificate, teacher guide book, CD, flag, etc.) have been produced. * Details of all island zonal and divisional EPP commissioners have been updated to the database. * Southern, North Western and Eastern province program for EPP commissioners have been conducted. 7 principal training programs have been conducted. 27 programs have been conducted for teacher.	85	Poor response from the Schools	-	
2	Implementation of the Montreal Protocol in Sri Lanka	All Island	141.00	-	Jan.2012 - Dec.2018		MLF/ UNEP/ UNDP(L)	24.67	8.00	8.00	8.00	3.61	0.12	99.84	*Maintain phase out target of Hydrofluorocarbons (HFC) 90% 2013 baseline *Enhance recovery and recycling of used HFC refrigerant to facilitate reclaiming of HFC refrigerant to reduce the demand (Import) for new refrigerant *Introduce zero ODP and low GWP refrigerant as alternative	88	Introduce regulations to control use of HFC based equipment from Jan. 2018	2	5	10	12	22 zero Ozone-Depletion Potential (ODP) & low Global Warming Potential (GWP) split ACs to government institutions have been granted. Committe has been appointed to prepare standards for flammable refrigerants. Documents have been prepared to submit to the Parliament regarding the ratification of Kigali amendment. -	100	22 zero Ozone-Depletion Potential (ODP) & low Global Warming Potential (GWP) split ACs to government institutions have been granted. Committe has been appointed to prepare standards for flammable refrigerants. Documents have been prepared to submit to the Parliament regarding the ratification of Kigali amendment. 8 reclaim centers have been established.	90	-	-	

Physical and Financial Progress of Development Projects and Programmes as at 31 st March 2018																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.03.2018)				Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018										Cumulative Physical Progress (as at 31.03.2018)			
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets				Progress (as at 31.03.2018)													
												Descriptive target for 2018				Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)						
																Q-1	Q-2	Q-3	Q-4										
															Marshes, forest lands and other environmentally sensitive eco-systems are protected from being used as dumping sites										1 thin polythene raiding programme and 12 district progress review meetings has been conducted.				
4	Construction of Solid Waste Disposal Facilities Project	Jaffna, Polonnaruwa Anuradapura Galle	3,820.00	-	Jan.2013 - Dec.2017	Jan.2013 - Dec.2021	GOSL/ Korea	1,200.00	21.90	21.90	21.90	16.73	1.00	431.37	Construct four sanitary landfills	35	Complete infrastructure development at four sites	5	7	8	10	Evaluation of technical proposals of bid received completed.	-	Bid evaluation to select contractors has been completed.	35	Due to Public protest the process is temporarily halt at Madirigiya Site	Slow progress		
																Sign agreement with constructors and start construction of four sites							Technical evaluation has been completed.			Developed following infrastructure for selected sites. *Road - 50% *Electricity - 90% *Water - 90% *Telephone - 20%			
																							Detailed designs for 4 sanitary land fills have been completed.						
5	Addressing Climate Change Impacts on Marginalised Agricultural Communities at Mahaweli River Basin	Polonnaruwa , Nuwara Eliya District	998.00	-	Aug.2014 - Aug.2017	Aug.2014 - 2019	Adaptation fund	250.00	50.00	-	-	28.90	-	394.13	Diversified and strengthened livelihoods and sources of income for vulnerable farm families in minor irrigated and rain fed areas	42	*Completion /settling of part payment of small tank rehabilitation work, rehabilitation of canals and anicuts.	6	16	30	45	Part payment made for rehabilitation work, of canals and anicuts 4 no s in Polonnaruwa.	100	27 irrigation projects in Walapane and 32 irrigation projects in Polonnaruwa have been renovated.	48				
																Rehabilitation of 10 no of small tanks/canals and anicuts in Walapane & Medirigiriya / Lankapura					Rehabilitation of 10 no of small tanks/canals and anicuts in Walapane & Medirigiriya / Lankapura Documentation completion in progress			Subodhagama drinking water project. Cattle farming project Rs.1.6 Mn was spent for 15 farmers for purchasing the cattles and construction of cattle sheds, another Rs 5.3 Mn is being planned for the next set of cattle farming.					
																Strengthened ownership of climate risk reduction processes and increased replication potential of adaptation strategies at local level and basin/sub national level					Continuation of making improvements to water management systems 25 Nos of drip irrigation system, sprinkler irrigation			Documents to be submitted to Procurement/ technical evaluation committee		Documents to be submitted to Procurement/ technical evaluation committee			
																	Distribution of 117 multi functional two wheel tractors to farmers												
																	Completion /settling of part payment of agri roads/ Culverts/ side walls							Part payment made for rehabilitation work, of 2 no s in Polonnaruwa and 2 in Walapane DS.					

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

Ministry of Mahaweli Development and Environment

Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)	Funding Source	Financial Targets and Progress (Rs.Mn.)								Physical Targets and Progress										Reasons for not achieving finacial and physical targets	DPMM observations		
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							Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)								
				Descriptive target for 2018											Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)					
Q-1	Q-2	Q-3	Q-4																								
																Introducing modern agricultural practices , establishment of 30 poly-tunnels						Initial planning work on introducing modern agricultural practices/Establishment of 30 Nos of poly-tunnels in Walapane DS is in progress		Promotion of Kithul production in Kandeyaya for 26 beneficiaries. Polytunnels 13 were given for 25 beneficiaries. distribution of agri tools-7612 mummotty, 8107 Kethy, 9161 Jumper steel. For Mushroom cultivation,trained 65 beneficiaries ,material issued to 35 beneficiaries..			
																Capacity building of officers 300 in pheripharies , Farmer organization members/ women 500						Capacity building of 150 farmers were conducted					
																build awareness on proper waste management practices, provide training to stakeholders						-		-			
																*Introduction of fingerlings to 5 small irrigation tanks in Polonnaruwa						Initial work is in progress		202,500 fingerlings were released under the inland fisheries program.			
																Completion of reconstruction and rehabilitation of 25 Agri Roads						Climate adaptive strategies to be introduced and completion of documentation completed.		18 agri roads in Walapane and 23 agri roads in Polonnaruwa were renovated.			
																Continuation of establishment of early warning systems on landslides, system by NBRO						40% Part Payment made to NBRO, Discussion and planning for field visit for selecting the locations for esatblishing early waring equipment with NBRO		In 25 Grama Niladhari divisions Hazard zonation mapping by LUPPD in Walapane. Disaster management equipmet has been purchased to be located in Walapane DS.			
																Investigate and provide climate adaptive infrastucture development/ capacity building, provision of office equipment for divisional level government institutions						Provision of GPS to Agrarian service department request in progress		Bee keeping, thibbattu cultivation, 16 numbers of sprinkler irrigation systems,livelihood development programs were conducted in Polonnaruwa/ Walapane. 3Cash for work and Poverty alleviation programs were conducted.25 no of cattle and cattle insurance schme has been introduced in Walapane DS.			

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						Q-1															Q-2	Q-3	Q-4					
6	Monitoring Water Quality of Major Water Bodies	Western Province	115.00	-	Mar. 2015 - Feb. 2018	-	GOSL/ JICA	1.00	1.00	1.00	1.00	-	0.50	109.80	Set-up water body categorization in Sri Lanka	97	Undertake water body categorization	3	3	3	3	Printing of guideline is in progress.	-	*Categorization guideline has been finalized. *Printing of guideline is in progress.	97	Start -up delay	-	
															Strengthen water quality analysis capacity of lab staff and lab accreditation work		Lab accreditation work					25% revision of relevant quality management of lab accreditation ha been completed.		*Seminar for the stakeholders has been carried out. *25% revision of relevant quality management of lab accreditation ha been completed.				
															Strengthen enforcement capacity of the targeted counterpart organizations on water quality monitoring		Conduct training program					Final workshop of the project has been conducted.		3 oversee trainings completed.				
															Create pollution sources inventory (PSI)		Develop PSI and procurement of server machine for PSI					Tender has been awarded to purchase computers.		*23 items has been procured for the laboratory. *Pilot testing and trainings for regional officers are in progress. *Tender has been awarded to purchase computers.				
															Develop information management system		Develop information management system					-		-				
															Promote acquisition of the Environmental Protection License (EPL)		Promote EPL scheme and effluent water quality standards					3 sector guidelines and EPL promotion guideline are reviewing by counterpart.		3 sector guidelines and EPL promotion guideline are reviewing by counterpart.				
															Inspection of water quality monitoring		-					-		Guideline has been finalized and final seminar has been held for all provincial offices.				
7	Enhancing Biodiversity and Sustenance of Eco-system Services in Environmentally Sensitive Areas (ESAs)	Puttalam, Anuradhapura & Colombo	387.30	-	Oct. 2015 - Sep. 2020	-	GEF	61.00	10.80	-	-	0.58	0.16	70.85	Prepare effective national policies on conservation and sustainable management of ESAs	42	Prepare national policy and strategy on ESAs	5	11	17	23	First draft of national policy and strategy has been prepared and reviewed by experts.	80	First draft of national policy and strategy has been prepared and reviewed by experts.	46	-	-	
															Prepare national ESA scale up plan		Prepare national ESA scale up plan					Consultant has been recruited.		Consultant has been recruited.				
															Update policy to address human wild animal conflicts		Update policy to address human wild animal conflicts					-		National wild elephant conservation and management policy has been reviewed.				
															Upgrade national stakeholders' capacities to support planning, implementation and monitoring of ESAs		Prepere two ESA land use plans and annual ESA work plans					Preparation of land use plans is in progress.		*Biodiversity integrated landscape plans have being prepared. *Land use maps in Kala Oya basin has been prepared.				
															Develop the guidelines on how to integrate biodiversity conservation into sectoral plans & actions		Develop the guidelines on how to integrate biodiversity conservation into sectoral plans & actions					-		Training module and guidelines on land use planning with landscape planning have been developed.				
															Implement the national guideline to integrate biodiversity conservation and sustainable use into land use planning		Implement the national guideline to integrate biodiversity conservation and sustainable use into land use planning					-		-				
															Prepare work plans for two ESA sites		Prepare work plans for two ESA sites					-		-				

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												Descriptive target for 2018				Cumulative quarterly targets (%) (B)												
Q-1	Q-2	Q-3	Q-4																									
																	Update online database & integrate biodiversity assessment tool						-		-			
																	Improve institutional capacities for biodiversity friendly land-use planning, implementation and compliance at Kala Wewa and Wilpattu ESAs						*Wetakoluwegama, Kanupichchiyagama & Ihalahabarawatta tanks have been rehabilitated. *85% of rehabilitation work has been completed in Pahalahabarawattha tank.		*Strategic management framework for Wilpattu national park complex has been prepared. Management plan for Kahala Palckale has been completed. *Wetakoluwegama, Kanupichchiyagama & Ihalahabarawatta tanks have been rehabilitated. *85% of rehabilitation work has been completed in Pahalahabarawattha tank.			
																	Increasing stakeholders support & capacities to implement land use						-		6 management committees at DSDs level and 2 district facilitation committees at Anuradhapura and Puttalam districts and national level ESA committee have been established. Cpacitate consortium agencies , landscape planning team, LMC members, DFC members, NESAC members. Estblished two field offices in Anuradhapura & Putlam.			
																	Support to establish social enterprises						-		-			
																	Ecosystems management and restoration at ESAs						*Implementation of sustainable eco-tourism plan for Manawekanda is in progress. *80% of camping site development has been completed. *Boundry poles & construction materials have been purchased.		*Implementation of sustainable eco-tourism plan for Manawekanda is in progress. *80% of camping site development has been completed. *Boundry poles & construction materials have been purchased.			

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													Q-1								Q-2	Q-3	Q-4				
11	Eco-System Conservation and Management Project (ESCAMP)	Island Wide	6,525.00	6,750.00	Jan. 2016 - June 2021	Jan. 2017 - June 2021	IDA, World Bank	910.00	245.30	245.30	245.30	183.00	-	386.43	Complete 2 pilot level landscape management plans	2	Completion of 1 pilot level landscape plan	2	5	10	15	100	Planning process is in-progress to develop pilot level landscape plan for Dry Zone	4	Completed 50% of the planning process	-	Project is on track
															Enhance biodiversity protection in 200,000 ha of Protected Areas (PAs)		Enhanced biodiversity protection in 2500 ha of PAs					Enhanced biodiversity protection in 200 ha		Enhanced biodiversity protection in 250ha			
															Livelihood improvement of 10,000 families in adjacent PAs		Livelihood improved of 1000 families					Made awareness among 400 families on livelihood development, conducted 3 trainings for activity implementing staffs and developed 5 sub-project proposals by DWC		Making awareness among 500 families, Completed 5 sub-project proposal on 2(a) sub-component by DWC and completed 5 trainings on livelihood development			
															Human-elephant co-existence programs implemented in 75 villages		Developed 400km of internal roads and nature trails in PAs, 40 buildings and structures					Completed design and cost estimates for 50km roads and 20 buildings and structures		Completed design and cost estimates for 50km roads and 20 buildings and structure			
															Conduct 100 capacity building and training programs		Conducted 12 capacity building and training programs					Conducted 15 capacity building and training programs		Conducted 15 capacity building and training programs			
															Conduct 75 awareness programs		Commenced design work for the improvements at SLFI and NWRTC					Commenced design work for the improvements at SLFI and NWRTC		Commenced design work for the improvements at SLFI and NWRTC			
															Infrastructure and other related facility development at SLFI (Sri Lanka Forestry Institute) and NWRTC (National Wildlife Research and Training Center)		Purchased 4 Jeeps, 15 Double Cabs and 33 Motor Cycles to strength the institutional capacities of FD and DWC					Purchased 4 Jeeps, 15 Double Cabs and 33 Motor Cycles		Purchased 4 Jeeps, 15 Double Cabs and 33 Motor Cycles			
12	Preparation of Sri Lanka's Third National Communication (TNC) Report on Climate Change	All Island	75.00	-	Mar.2016 - Dec.2018	Nov.2016 - Dec.2018	GEF/ UNDP	20.52	-	2.00	2.00	1.91	1.40	11.84	Complete TNC report and database system for NCs	41	Finalization of TNC Report and submit to UNFCCC	10	20	35	59	100	Executive project board for TNC has been held.	51	Executive project board for TNC has been held.	-	-
																							Biweekly meetings & 3 progres review meetings have been completed.		*Progress meetings and training program on GHG inventory have been conducted. *Progress reports were submitted with updated data and information for TNC report.		
																							Socio economic analyst & database specialist have been recruited.		Socio economic analyst & database specialist have been recruited.		
																							3rd and 4th deliverables have been evaluated by the TEC and prparation of TEC report is in progress.		1st, 2nd, 3rd and 4th deliverables were submitted by the experts to the PMU.		

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					Original	Revised (if extened)												Q-1	Q-2	Q-3	Q-4			Description	as % of overall target (% of A)				
13	Moragahakanda and Kaluganga Reservoir Project	Matale, Polannaruwa	64,358.00	80,824.45	Jan.2007 - Dec.2018	-	CDB, SFD, KFAED, OFID, GOSL (L)	11,400.00	3,340.00	3,340.00	2,024.48	1,644.57	1,354.39	77,551.07	Complete Kaluganga reservoirs	87	Complete 20% headwork of Kaluganga reservoir	3	6	9	13	1% headwork has been completed in Kaluganga reservoir.	33	81% headwork has been completed in Kaluganga reservoir.	88				
																	Complete downstream development work					0.25% downstream development work has been completed.		80% downstream development work has been completed.					
																	Complete environmental impact mitigation activities					0.25% environmental impact mitigation activities have been completed.		75% environmental impact mitigation activities have been completed.					
																	-					-		Moragahakanda reservoir has been completed.					
																	Complete staff residential area roads					Completed.		Completed.					
																	Complete circuit bangalow					-		-					
																	Complete information center					-		-					
																	Complete security fence					-		-					
																	Complete security hut					-		-					
																	Resettle 2,750 families in newly established downstream development areas					30 families have been resettled.		2,680 families have been resettled.					
																	Establishment of 25 MW hydro power plant					Power house is in operation.		Power house is in operation.					
14	Mahaweli Consolidation Project (Set B Rehabilitation)	Pollonnaruwa & Batticalo District	4,910.00	-	Jan.2007 - Dec.2018	-	GOSL	250.10	99.70	99.70	70.00	67.96	29.50	4,136.18	Rehabilitate 459 km of distributary canals	89	Rehabilitate 8 km (D canal)	2	4	6	7	1.2 km has been rehabilitated.	50	284.2 km has been rehabilitated.	90				
																	Rehabilitate 1,138 km of field canals					8.5 km has been rehabilitated.		857.5 km has been rehabilitated.					
																	Improve drainage canal network					10 km drainage canal has been improved.		210 km drainage canal has been improved.					
																	Maintain and rehabilitate 80 km of roads					Completed.		57.9 km has been rehabilitated.					
																	Rehabilitate small tanks					-		17 tanks have benn rehabilitated.					
																	Renovate of buildings					70% has been renovated in 05 buildings.		*11 buildings have been renovated.					
																							*04 buildings have been improved.						
																							*70% has been renovated in 05 buildings.						
																	Construct causeways					80% of construction has been completed in 01 causeway.		*03 causeways have been constructed.					
																							*80% of construction has been completed in 01 causeway.						

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Q-1	Q-2	Q-3	Q-4																								
															Rehabilitate branch canals		Rehabilitate 65 km of branch canals						-		-		
15	Uma Oya Diversion Project	Badulla Moneragala	76,316.00	-	Mar.2010 - Nov.2015	Mar.2010 - Dec.2019	GOSL/ Iran	11,300.00	2,857.00	2,857.00	2,314.52	2,307.90	922.81	64,316.60	4,500 ha of new lands and 1,500 ha of existing lands will be irrigated and 120 MW of hydro power will be generated.	80	Completion of Puhulpola dam civil work	3	6	10	14	2.76% completed.	67	81% completed.	82	Time has taken due to heavy water ingress in tunnel.	-
																Complete link tunnel concrete lining					0.25% completed.		87.6% completed.				
																Completion of Dyraaba dam hydro mechanical works					3.15% completed.		91.9% completed.				
																Complete 3.5 km excavation of head race tunnel					2.61% completed.		65.6% completed.				
																Completion of vertical presuser shaft excavation and commencement of steel lining					Vertical presuser shaft excavation have been completed and 73% of completion of steel lining mobilization.		Vertical presuser shaft excavation have been completed and 73% of completion of steel lining mobilization.				
																Completion of powerhouse equipment installation and architectural works					1.7% completed.		91.7% completed.				
																Completion of tailrace					95.9% completed.		95.9% completed.				
																Carry out works on access tunnels and roads					78.5% completed.		78.5% completed.				
																Completion of transmission line					70% completed.		70% completed.				
																Downstream development works in Kirind Oya basin including three reservoirs (6.5,29 & 14 MCM)					0.2% completed.		99% completed.				
																Complete 48 km transfer canal					6.5% completed.		84.5% completed.				
																Rehabilitation and modernization of 96 Village tank systems and irrigation facilities for 4,500 ha					7.5% completed.		55.5% completed.				
																Complete Handapangala L B Canal					18.2% completed.		48.5% completed.				
																Complete Alikota Era-Kuda Oya					5.68% completed.		18.7% completed.				
																Complete Kuda Oya - Sinhalayagama					11% completed.		37% completed.				
																Rehabilitation of 96 minor tanks					2.2% rehabilitated.		33.7% rehabilitated.				
16	Rehabilitaion of Major and Medium Irrigation Schemes Including Emergency Infrastructure Rehabilitation Works	North, North Central, Eastern, Southern, Uva provinces	825.00	-	Jan.2012 - Dec.2018	-	GOSL	100.00	82.00	82.00	60.00	55.40	-	505.34	Repair and maintenance of major head works and reservoirs including 8 major reservoirs and other dams	54	Repair and maintenance of major head works and reservoirs	2	5	7	8	40% completed.	100	40% completed.	56	-	-
															Rehabilitation of flood damages to irrigation structures		Minor rehabilitation works in 4.5 km canal network in downstream					0.5 km completed.		0.5 km completed.			
17	Redeemaliyadda Integrated Development Project	Badulla (Rideemaliyadda)	1,100.00	-	Jan.2012 - Dec.2019	-	GOSL	100.00	15.00	15.00	10.00	9.54	1.49	565.41	Rehabilitation of small and medium tanks and anicut	66	*Rehabilitate 3.54 km canal	3	6	9	10	*2.74 km canal rehabilitated.	100	*65.74 km canal rehabilitated. *1 spillway rehabilitated.	69	-	-
																*Rehabilitate 4 anicuts					*1 spillway rehabilitated.						
																Rehabilitation of 70 km of village roads		*Rehabilitate 6.65 km road				*2.5 km road rehabilitated.		49.3 km length of village road have been rehabilitated.			
																	*50 km road motor grading					*3 km road motor grading completed.		*3 km road motor grading completed.			

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													Q-1				Q-2	Q-3					Q-4			
														Increased agriculture production of the project area by 50%			Construction & maintenance of 9 common buildings					Construction of 2 common buildings completed. Maintenance of 3 common building completed.				
														Provision of drinking water through construction of wells			Agriculture and livestock extension services for 1,650 farmers					01 training programme & 01 field day completed.	01 training programme & 01 building completed.			
														Improve sanitary facilities			Conduct 35 institutional and community development programmes					01 programme completed. 2,400 toilets have been constructed.				

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			Original	Current (if revised during implemen- tation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.03.2018)				
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.03.2018)										
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
													Q-1								Q-2	Q-3	Q-4				
22	Rambaken Oya Integrated Development project	Ampara District - Mahaoya/Padiyathalawa DS Division	1,086.00	-	Jan.2012 - Dec.2019	-	GOSL	115.00	40.78	40.78	20.00	19.60	-	303.27	Rehabilitate small and medium tanks and anicuts	35	Rehabilitate 1 anicut, 1.92 km F canal & D canal	1	4	8	11	1.52 km rehabilitated.	100	*4 tanks and bunds have been rehabilitated. *1.52 km canal rehabilitated.	36	-	Target not realistic.
															Construct 6 common buildings in Mahaoya and Padiyathalawa blocks		Construct 6 common buildings					3 buildings completed.		3 buildings completed.			
															Provide drinking water through construction of wells		-					-		*5 agro wells completed. *33 drinking wells constructed.			
															Improve sanitary healthcare		Rehabilitate 4.55 km road & motor gradering 100 km					1.95 km rehabilitated.		*121 toilets constructed. *25,000 plants produced. *2 km length of elephant fence have been constructed. *1.95 km roadrehabilitated.			
															Provide extension services for 2,300 farmers		Extention service provided for seed paddy for 200 ha							Extention service provided for seed paddy for 200 ha			
															Payment of compensation for 22 lots		Compensation paid for 22 settlers							Compensation paid for 22 settlers			
23	Agriculture and Livestock Programme	All Mahaweli systems	220.00	-	Jan.2018 - Dec.2018	-	GOSL	220.00	45.00	45.50	20.00	20.00	4.79	20.00	*Assure 20-23% of contribution to the national paddy production	-	Cultivate (ha) :	10	30	75	100	Cultivated (ha) :	98	Cultivated (ha) :	9.8	-	-
															*Increase the cropping intensity of irrigable lands up to 190%		* Paddy - 152,506					* Paddy - 84,460		* Paddy - 84,460			
															*Achieve 25% crop		* Maize - 6,616					* Maize - 2,696		* Maize - 2,696			
															*Diversification in irrigable lands with horticultural and other field crops		* Chillie - 1,174					* Chillie - 400		* Chillie - 400			
															Homestead development to acquire extra income for farmer economy		* Green gram - 1,127					* Green gram - 311		* Green gram - 311			
															Promote livestok development		* Black gram - 1,110					* Black gram - 83		* Black gram - 83			
																	* Cowpea - 1,116					* Cowpea - 270		* Cowpea - 270			
																	* Soya - 7,361					* Soya - 372		* Soya - 372			
																	* Ground nut - 1,301					* Ground nut - 403		* Ground nut - 403			
																	* Big onion - 1,875					* Big onion - 3		* Big onion - 3			
																	* Vegetables - 9,233					* Vegetables - 3,237		* Vegetables - 3,237			
																	* Fruits - 12,681					* Fruits - 13,737		* Fruits - 13,737			
																	Select 9,620 homestead					100 homestead selected.		100 homestead selected.			
																	Fresh Milk (Litter Mn) - 29					Fresh Milk (Litter Mn) - 5.83		Fresh Milk (Litter Mn) - 5.83			
																	Chicken (Mt. ('000) - 15					Chicken (Mt. ('000) - 4.7		Chicken (Mt. ('000) - 4.7			
																	Inland fisheries (Mt. '000) - 14.6					Inland fisheries (Mt. '000) - 4.8		Inland fisheries (Mt. '000) - 4.8			
																	Ornamental Fish (Couples Mn.) - 12.5					Ornamental Fish (Couples Mn.) - 4.85		Ornamental Fish (Couples Mn.) - 4.85			
24	Maduru Oya Right Bank Development	Pollonnaruwa & Batticalo	75,525.00	-	2018-2024	-	China/ GOSL	5.10	-	-	-	-	-	-	-	-	Establish PMU	-	-	-	-	Establishment of PMU is in progress.	-	Establishment of PMU is in progress.	-	-	Project is at the initial stage

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018										Cumulative Physical Progress (as at 31.03.2018)
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.03.2018)										
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
													Q-1								Q-2	Q-3	Q-4				
25	Strengthening the Resilience of Smallholder Farmers in the Dry Zone to Climate Variability and Extreme Events through an Intergrated Approach (CRIWMP)	Anuradhapur a, Vavuniya, Kurunagala, Puttalam, Trincomalee, mannar and Polonnaruwa	4501.42	-	Aug.2017 - July 2019	-	GCF/ UNDP	900.00	128.76	16.53	16.53	11.22	-	23.95	Rehabilitate 325 minor irrigation tanks	3	Rehabilitate 56 village irrigation system (55 tanks & 1 anicut)	2	6	12	15	Preparation of tender documents are in progress. *For the 2nd batch, 64 tanks have been selected for surveying and designing. 50% of the PIR completed.	100	*Participatory investigation report (PIR), design and surveying for 55 tanks and 1 anicut have been completed. Preparation of tender documents are in progress. *For the 2nd batch, 64 tanks have been selected for surveying and designing. 50% of the PIR completed.	5	-	-
															Implement climate smart agriculture program		Implement climate smart agriculture program					*Consultant recruited.		*TOR (Terms of reference) has been completed. *Consultant recruited.			
															Construct 35 community water supply schemes		Construct 10 community water supply schemes					-		*MoU has been signed with National Water Supply and Drainage Board. *10 community water supply schemes in 4 districts have been identified.			
															Construct 4,000 rain water harvesting tanks		Construct 500 rain water harvesting tanks					Perception survey on existing rain water harvesting tanks is in progress (data tabulation).		Perception survey on existing rain water harvesting tanks is in progress (data tabulation).			
															Install 125 advanced water filters		Install 25 advanced water filters							Selection and recruiting 4 civil society organizations have been completed.			
															Training for forecasters from department of meteorology		Training for forecasters from department of meteorology					Training institute has been finalized.		Training institute has been finalized.			
															Install 5 automatic agro-meteorological stations		Install 5 automatic agro-meteorological stations					*Specification for equipments finalized. *Location selection is in progress. *Bid document is being prepared.		*Specification for equipments finalized. *Location selection is in progress. *Bid document is being prepared.			
															Install 10 automatic rainfall gauges in three river basin (Yan oya, Mee oya & Malwathu oya)		Install 10 automatic rainfall gauges in three river basin (Yan oya, Mee oya & Malwathu oya)				*Specification for equipments finalized. *Location selection is in progress.		*Specification for equipments finalized. *Location selection is in progress.				
															Install & operate 25 automated water level sensors		Install & operate 25 automated water level sensors					*Specification for equipments finalized. *Location selection is in progress.		*Specification for equipments finalized. *Location selection is in progress.			
															Install & operate 325 water level and rainfall gauges in village Irrigation system (VIS)		Install & operate 55 water level and rainfall gauges in VIS					*Specification for equipments finalized. *Location selection is in progress.		*Specification for equipments finalized. *Location selection is in progress.			
															Install & operate 8 stream gauges and rainfall sensors in the 3 river basins		Install & operate 8 stream gauges and rainfall sensors in the 3 river basins					*Specification for equipments finalized. *Location selection is in progress.		*Specification for equipments finalized. *Location selection is in progress.			

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Physical and Financial Progress of Development Projects and Programmes as at 31 st March, 2018																											
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								Financial targets and progress- 2018 (as at 31.03.2018)						Physical targets and progress -2017													
			Original	Current (if revised during implement ation)	Original	Revised (if extended)		Allocatio n 2018	Expenditur e target	Imprest requeste d	Imprest Receive d	Actual Expenditu re	Bills in hand	Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumula tive physical progress as at Decemb er 2017 as % of (A)	Targets				Progress (as at 31.03.2018)		Cumulative Physical Progress (as at 31.03.2018)				
																	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description	as % of (B)	Description			as % of overall target (% of A)
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
Over Rs. 500 Mn. Foreign Funded Projects																											
1	Metro Colombo Urban Development Project	Colombo , Sri Jawardenapura Kotte, Dehiwala Mt. Lavinia Municipal Council areas and Kolonnawa Urban Council area	40,129	-	July 2012 - Dec. 2017	July 2012- June 2020	World Bank (L) & GoSL	7,766.00	-	-	-	300.93	-	15,898.47	Improved 9.2 km length of primary canals	54	Completion of the ongoing- Work Contracts	3	5	10	13	Completion of the ongoing- Work Contracts	67	3.5km out of 9.2 Km has completed	56	Lengthy land acquisition process for which several stakeholder agencies in different ministries have involved. Those agencies have difficulty in coping up the work in time due to heavy work load within the Colombo District with fairly large number of proposals involving land acquisition are simultaneously implementing .	Project should have the capacity to handle the bottlenecks and issues.
															Developed Beddagana Bio-Diversity Park and Kotte Rampart wetland Park.		Improvements to Drain at Devi Balika junction					Improvements to Drain at Devi Balika junction - Physical Progress - 65%		Enhanced drainage outflow capacity (gravity) by adding 185 m3/s with new outfalls- Cannot mark any progress in increase in drainage capacity until Mutual and Torrington Tunnels project is completed			
															Enhanced drainage outflow capacity (gravity) by adding 185 m3/s with new outfalls		Improvements to Kynsey Road Drain					Improvements to Kynsey Road Drain- physical Progress - 83% (at reduced scope)		Increased the drainage outflow capacity (pumping) by adding 60 m3/s to the system - Cannot mark any progress in increasing in pumping capacity until pumping station are completed			
															Increased the drainage outflow capacity (pumping) by adding 60 m3/s to the system		Infrastructure Development in kolonnawa Urban council Package -I					Infrastruture Development in kolonnawa Urban council Package -1 - Physical progress - 98%		Implemented Seven Micro drainage sub projects addressing localized flooding - Three sub Projects completed			
															Implemented Seven Micro drainage sub projects addressing localized flooding		Improvements to Madiwela East Diversion Stages I					Improvements to Madiwela East Diversion Stages I- Physical Progress - 41%		Developed Real Time Control system and integrated into SLLRDC's operation - Plan to established in 2019		Time consuming procedure (minimum nine months) involve in the single Stage , two envelop procurement process and appeals made to PAB on awarding decisions.	
															Developed Real Time Control system and integrated into SLLRDC's operation		Improvements to Madiwela East Diversion Stages II					Improvements to Madiwela East Diversion Stages II- Physical progress - 38 %		Built/ Rehabilitated 45km of road/drainage based on prescribed standards.- Rhabilitated 47 km of roads		Requirement of experts in the field to serve in Tender Evaluation Committees which is not available under the same ministry.	
															Strengthened the banks of Beira Lake and Developed Linear Park,		Improvements to Madiwela East Diversion Stages III					Improvements to Madiwela East Diversion Stages III - Physical progress -18 %		Upgraded and revitalized Three Public spaces/parks - Upgraded and revitalized three public parks			
															Built/ Rehabilitated 45km of road/drainage based on prescribed standards.		Construction of Bank Protection works of St Sebastian North Canal					Construction of Bank Protection works of St Sebastian North Canal - Physical progress - 50 %		Maintained 16 numbers of Pubic Convenience complex by Project Local Authorities that are in good and fair condition- Task compleetd			
															Upgraded and revitalized Three Public spaces/parks		Design and Building of St.Sebastian Northlock Gates and Pumping Station					Design and Building of St.Sebastian Northlock Gates and Pumping Station- Physical progress -23%				Involvement with all Utility Agencies in tracing and shifting service lines which is time consuming in the urban setting	
															Maintained 16 numbers of Pubic Convenience complex by Project. Local Authorities that are in good and fair condition		Constrution of Liner Park along eastern bank of East Beira Lake Phase II Lotus Tower via Lake House Junctio					Constrution of Liner Park along eastern bank of East Beira Lake Phase II Lotus Tower via Lake House Junction to Secretariat Station - Physical Progress 78 % (at the reduce scope)					
																	Kollonnawa Canal Diversion Scheme Stage II					Kollonnawa Canal Diversion Scheme Stage II- Physical Progress - 5%				Contractors performance related Issues: contractors Cash flow and labor shortage issues in the on going contracts	
																	Construction of linear park along Beira Lake stage III - Western bank of West Beira					Construction of linear park along Beira Lake stage III - Western bank of West Beira Just Awarded					

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											Descriptive target for 2018	Cumulative quarterly targets				Description	as % of (B)										
												Q-1	Q-2					Q-3	Q-4								
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
																	Constructed Mutwal and Torrington tunnel					Cabinet of Ministers approval received to award to contract			Difficulty to requite the capable and experience senior staff under the current MSD circular		
																	Ambathale pumping station					Ambathale pumping station - Unexpected delay due to an appeal made by an unsuccessful bidder and PAB recommendation was received against SCAPC recommendation. Awaiting for Cabinet of Ministers approval for the award					
																	Kolonnawa canal diversion (stage I)					Kolonnawa canal diversion (stage I)- Pending SCAPC approval for bidding document					
																	Kolonnawa canal diversion (stage III)					Kolonnawa canal diversion (stage III)- IFB called on 19-03-2018					
																	Kolonnawa canal diversion (stage IV)					Kolonnawa canal diversion (stage IV)- Under TEC review					
																	Installation of Flushing Gates for Water Quality Improvement					Installation of Flushing Gates for Water Quality Improvement- Technical reviews are being done					
																	Improvements of Norris canal					Improvements of Norris canal - Issuing bidding documents					
																	Improvements to Saunders Place storm water system					Improvements to Saunders Place storm water system- Design ready , Document Completed.					
																	Establishment of Real Time Control System					Establishment of Real Time Control System Out of 14 Goods Packages, four packages have been awarded, 01 package ready to award, 9 packages under preparation, 3 Consultancy packages- one ongoing, two under preparation					
																	Development of Kotte Rampart Wetland park					Development of Kotte Rampart Wetland park - Delayed due to land issue. Pending MPC approval					
2	Greater Colombo Urban Transport Development Project (3K Project)	Kottawa Kaduwela Kadawatha	3,497	3,625	Sep. 2009 - May 2015	Sep. 2009 - Dec. 2018	JICA (L) GOSL	628.00	-	-	-	108.21	-	2,977.81	1.) Developed Multimodal Centre at Makumbura (MMC)	92	Completion of Internal roads, waste water treatment, completion of fabric roof, cladding work, glass partition, fixing of lighting, painting, erection of furniture, completion of passive network, Completion of Hand rails .	1	3	5	8	Internal road completed 75%, Fixed the fabric roof, Cladding work 90% completed, 70% lights fied, 80% painting completed, Passive network completed.	100	Precast piling, Super structure, Steel work, Roof work, Glass roof, Cladding work, Tiling work, Hand rail, drainage work, road work, Lighting work, Fixing of escalator and Lift, Plumbing work completed	93	Design changes, Slow progress of the contractor	Overall project is delayed. However, 1st quarter target is achieved
															2.) Developed MMC Area		Erection of Safety fence around the MMC, Erection of Hand rail along the canal bank, Providing of Access to the new railway terminal, erection of aluminium mesh around CEB substation and generator room, Security room for SL railway station, Glass partition of the MMC building, land improvement and development of off load parking 1 and 2, drainage improvement, Development of service area.					Design & BOQs done for Safety fence, hand rail work in progress along the canal banks, Approval has been taken to Access road and BOQ done, Design completed to CEB sub Station, Glass partition design is in progress, Land Improvement (Phase iv) awarded, Drainage Improvement (Phase vii) awarded		Design & BOQs done for Safety fence, 60% hand rail completed along the canal banks, Approval has been taken to Access road and BOQ done, Design completed to CEB sub Station, Glass partition design is in progress, Land improvement Phase 1 & 11 completed, Land Improvement (Phase iv) awarded, Drainage work Phase 1& 11 completed, Drainage Improvement (Phase vii) awarded		Delay in scope changes and procurement.	

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												Descriptive target for 2018			Q-1	Q-2	Q-3	Q-4	Description	as % of (B)					
																					Description	as % of overall target (% of A)			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)		
												3.) Installed and commissioned Solar System of MMC at Makumbura Kottawa		Awarding the Tender, CEB agreement, Completion of 400 KW Transformer, Installation of Solar panels, Commissioning					Bid evaluation		Design completed, Tendering, Strengthen the roof, CEB approval taken, 400KW transformer installed, Bids are at evaluation stage		Clarification requested from biders.		
												4.) Developed O&M Building		Detail Design of O&M Building, Approval,Bidding, Awarding Contract, Starting Civil works.					Conceptual design done, ground preparation completed, Quotation called for Geo Tech. investigation.		Conceptual design done, ground preparation completed, Quotation called for Geo Tech. investigation.		Design Changes.		
												5.) Developed Operation System		Establishment of operation system(OS), Installation and erection of passenger information and public address system, installation of hardware network at MMC - Makumbura - Kottawa					Completion of balance work of passive network, passive work completed for Installation and erection of passenger information and public address system.		Passive network completed, Installation and erection of Sound items for public address system completed,		Delay in Contractors Progress.		
												6.)Development of Transport System, Maintenance System and Pilot Running		Development of Time table, Development of Transport Plan, Development of Touch and Go Area with smart bus waiting Area in High-level Road, Erection if Fyrbutyre (By Dep. Of Prison), Purchasing of Furniture, Procument and Installation of TV Panels, Erection of Singes, Procument O&M Equipment, Development of Sub Police Station, Erection of Advertising Panels, ATM Installation.					Preparation of signage requirements, Bids are at evaluation stage for furniture, Procurement discussion held with Department of Prison to complete the custom made furniture, Tender awarded to Timber Planks, Cabinet approval taken to O&M requirement and fund allocation from SL-P-101, Design and proposals called for ATM, TV panels designs & Bid Doc.completed		Stakeholders consultation, Appoint a team and discussions held to preparation of Transport plan, Data collected existing routes, Site visits, modifications, Furniture designs and bids call & evaluation, TV panels design and Bid Doc. Completed, signage designs done		Bids called for furniture & Evaluation is being done.		
												7.) Improved Land Acquisition, Social and Environmental Safeguards Activities, Safety Activities, Consolidation Activities and Capacity Building		Stakeholder/ Partner Capacity Building MMC at Makumbura Kottawa, Livelihood Generation for employment opportunities MMC at Makumbura Kottawa, Road Safety Activities, Rehabilitating Lead away Drain at St.412-Kottwa Pannipitiya Road, Package 1 Safety & Consolidation Activities, Safety and Consolidation Activities for MMC, Land Acquisition in Kottawa - Pannipitiya Road, Land Acquisition & Resettlement in Kottawa Hokandara Road, Safeguards Activities in MMC, Access Road Development to MMC, Social, Traffic and OD Surveys, Environmental Improvement (Compliance and Management Mechanism) MMC at Makumbura Kottawa (landscaping)					Consultation workshops held, Awareness programs held, Leady drain design and BOQ done, Coordination of Land Acquisition and valuation payment, Grievance redress, Social Survey in Maharagama, Safety Monitoring.		Workshops and awareness meetings held for Stakeholder/ Partner Capacity Building MMC at Makumbura Kottawa, Designed Livelihood Generation for employment opportunities MMC at Makumbura Kottawa, Road Safety Activities done, Preparation of BOQ and designs to Rehabilitating Lead away Drain at St.412- Kottwa Pannipitiya Road, Package 1 Safety & Consolidation Activities done, Safety and Consolidation Activities done for MMC, Coordination and actively participated to Land Acquisition in Kottawa - Pannipitiya Road, Kottawa Hokandara Road & MMC, Safeguards Activities are in progress in MMC, Coordination of Access Road Development, drainage work of MMC, Conduct Social, Traffic and OD Surveys, Coordinate Environmental Improvement activities (Compliance and Management Mechanism) MMC at Makumbura Kottawa (landscaping)		Delay in Land Acquisition & Valuation.		
												8.) Developed Kottawa Hokandara Road & Utility Relocation		Construction of Kottawa Hokandara Road 0.75KM, Water line shifting,CEB Poles Transfer,SLT Pols transfer, Erection of new rail gate, Construction of Lead way, Road work, Erection of smart lighting, Preparation of O&M Manual & Handing over the Road.					Land clearance, Laying of new Water lines, CEB and Telecom pols shifting		Designs completed, Bids called and Awarding the contract, Shifting of Utilities (Water, Electricity and		Delay in Utility Shifting.		

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									Descriptive target for 2018	Q-1	Q-2	Q-3				Q-4	Description	as % of (B)	Description	as % of overall target (% of A)											
(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)				(16)	(17)	(18)	(19)	(20)		(21)	(22)		(23)	(24)	
														9.) Consultancy for Packages 2,3 and 4 (Construction and O&M Supervision, Operation System Development, Consultancy Supervision for Land Improvement and Service Area Development)		Construction and O&M Supervision, Consultancy for Operation system Development, Consultancy Supervision for Land Improvement and Service Area Development						Construction Supervision of MMC, Kottawa - Hokandara Road, Drainage work and P2 Completion.		Preparation of Comprehensive town plans for 3K areas have been Completed, Action Projects Identified in OCH Corridor, Design Work Completed, Preparation of BOQ's designs, Assist to Tender Evaluation, Construction Supervision of Package I, Package II, Package III Land & Drainage Improvement, Supervision and Coordination of utility relocation & Package IV.		-					
3	Light Rail Transits System Project (LRT)	Western Province	200,200		Jan. 2017 – Dec. 2023	Jan. 2017 – Dec. 2026	JICA (L) GoSL	2,215.00	-	-	-	16.34	-	46.6	Developed Light Rail Transit System in Colombo city and Suburbans	1	01. Land Acquisition	3	6	9	12	01. EIA Related coordination work	100	01. Carried out EIA Related coordination work	4	-	Target achieved				
																	02. Enviroinmental Activities					02. Conducted and monitored committee meetings & coordination with external agencies		02. Conducted committee meetings & coordinated with external agencies							
																	03. Utility Diversion					03. Held discussions and negotiations with CEB, NWSDB, SLT and Dialog regarding Utility Diversion		03. Held discussions and negotiations with CEB, NWSDB, SLT and Dialog regarding Utility Diversion							
																	04. Bill passed by the Parliament for operating the LRT sstem in Sri Lanka.					04. Draft the bill and submitted for cabinet of ministry approval		04. Draft the bill and submitted for cabinet of ministry approval							
																	05. Social Activities					05. Prepared Work Plan for Social Development and public awareness		05. Establishment of PMU office							
																	06. Establishment of Operation and Maintenance Company					06. Carried out priliminary atities to establish an operating and maintenace company.									
																	07. PMU Activities					07. Recruitment of staff and carriedout day today operations.									
																	08. Design, Construction, Supervision, Procurement Support and Management					08. Recruitment of consultants has started									
4	Strategic Cities Development Project (Kandy - Galle)	Kandy	27,150	-	July 2014 Dec.2019	-	World Bank (L) GoSL	4,100.00	-	-	-	404.43	-	4,882.61	Improve and delivery of priority infrastructure and local services in selected two cities	12	20% Completion of Detail Designing - Public Transport & Transport Management (PTTM)	3	6	9	13	Completed KMITT & PTTM preliminary design	67	Completed KMITT & PTTM preliminary design.	14	-	This project activities to be completed on 2019.				
																	28% Completion of Detail Designing of Kandy Multimodal Transport Terminal (KMITT)					Detail designing commenced and is in progress.		Detail designing commenced and is in progress.		-	But, the project is targeted to complete only 60%				
																	i. Construction of Kandy Multimodal Transport Terminal (KMITT) (14 Packages) ii. Supply and Installation of Terminal Operation System					Plan to start on 2 nd quarter		Plan to start on 2 nd quarter		-					

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

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments
								Allocation n 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumula tive physical progress as at Decemb er 2017 as % of (A)	Physical targets and progress -2017									Cumulative Physical Progress (as at 31.03.2018)
			Targets						Progress (as at 31.03.2018)																
			Original	Current (if revised during implement ation)	Original	Revised (if extended)			Expenditur e target	Imprest requeste d	Imprest Receive d	Actual Expenditu re	Bills in hand				Descriptive target for 2018	Cumulative quarterly targets				Description	as % of (B)			Description	as % of overall target (% of A)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)		(18)	(19)	(20)	(21)			(22)	(23)			(24)
															35% Completion Katugastota -Madawala - Digana Road					Plan to start on 3 rd quarter		Plan to start on 3 rd quarter		Retendering Process Commenced. IFB published on 11th March 2018. Revised Engineering Estimate is LKR 1,900 Mn , period 24 months. Bid closing on 23rd April 2018.'- Katugastota- Madawal - digamma road- terminated due to poor performance of the Contractor . Poorly performing Contractor Notified to DPMM and OCEM.Contractors Association ,Public Finance and CIDA Summoned to the OCEM. Advised to take action.	of the activities by end of the year 2019. Therefore, this project could not achieved the expected target within the project time period.
															72% Completion of Dharmashoka Mawatha)					4.2% completed. Maintenance of the Road done by RDA until new contract awarded.		32% Completed. Notice to Correct issued. Revised programme Closely monitored. Sufficient money and resources are not coming in to the site. Very slow progress due to lack of resources. Contractor promised to complete out of 1 Km, 0.5 Km completed to end of March 2018		Action taken to expedite the work. New Manager has appointed to the site by the Contractor - Poorly performing Contractor Notified to DPMM and OCEM. Contractors Association ,Public Finance and CIDA Summoned to the OCEM. Advised to take action.	
															Rehabilitation of Dunumadalawa WTP (Water Treatment Plant)					5% Completed of rehabilitation in Dunumadalawa WTP		85% completed of civil works. 55% completed of electro mechanical works.		Poorly performing Contractor Notified to CIDA for corrective action	

Ministry of Megapolis and Western Development																											
Physical and Financial Progress of Development Projects and Programmes as at 31 st March, 2018																											
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								Allocation n 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumula tive physical progress as at Decemb er 2017 as % of (A)	Physical targets and progress -2017						Cumulative Physical Progress (as at 31.03.2018)				
			Expenditur e target	Imprest requeste d	Imprest Receive d	Actual Expenditu re			Bills in hand	Targets		Progress (as at 31.03.2018)															
										Descriptive target for 2018	Q-1	Q-2	Q-3				Q-4	Description	as % of (B)	Description	as % of overall target (% of A)						
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
																	Construction of Dunumadalawa Sludge Treatment Plant					Completed 3% of construction works in Dunumadalawa Sludge Treatment Plant		Completed 9% of construction works in Dunumadalawa Sludge Treatment Plant		-	
																	Construction of Gatambe Sludge Treatment Plant					Plan to start on 2 nd quarter		Plan to start on 2 nd quarter		-	
																	Defective Valve Replacement									-	
																	5% Completed Gatambe Intake									-	
																	Completion the design					Completed		Completed		-	
																	100% Completed Rehabilitation and Construction of (5 Nos) Silt Traps.					completed 7% of rehabilitation and construction of (5 Nos) silt traps		completed 100% of rehabilitation and construction of (5 Nos) silt traps		-	
																	100 % completion of Rehabilitation of Meda Ela (Lot 01)					Completed 16% of rehabilitation in Meda Ela (Lot 01)		Completed 85% of rehabilitation in Meda Ela (Lot 01)		-	
																	100% completion of Rehabilitation of Meda Ela (Lot 02)					Completed 23% of rehabilitation in Meda Ela (Lot 02)		68% completed - Rehabilitation of Meda Ela (Lot 02)		-	
																	23% Completed Underground Strom Water Drainage					-		-		Awarded on 22/01/2018. Agreement signed 27th Feb 2018 Contractor to be mobilized.. Delay in opening a Bank Account and submit the Advance Bond since the JV is between foreign contractors and no local partner or a local registration.	
																	Create attractive public spaces Walk ability enhancement Improving traffic management					2% Completed		92% Completed		-	
																	52% Rehabilitation of George E De Silva Park in Kandy					13% completed. Steel work is in progress		18% Completed		-	
																	57% Improvements to Tomlin Park in Kandy					1% completed. Demolishing of existing building completed. Soil investigation completed.		3% Completed.		Unforceing Soil condition identified. Submission of the alternative foundation design pending from ECL.	
																	53% Improvements of Municipal Car Park Roof Top in Kandy					-		-		Delaying handing over the Site due to relocating existing vendors. existing vendors to be resettled before commencement of work	
																	60% Kandy Lakeside Walkability Improvements Project - Stage I					Foundation work of road side Lamp posts are in progress		8% Completed		-	
																	100% Supply Machinery & equipment for Kandy Municipal Council (KMC) and Department of Irrigation, Kandy					-		-		Mini excavator, Compactor Trucks (4 Ton, 2 Ton) are tendering . Awaiting PPC approval	
		Galle															80% Completion the design					5% completed		65% Completed		-	

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

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments		
								Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumula tive physical progress as at Decemb er 2017 as % of (A)	Physical targets and progress -2017									Cumulative Physical Progress (as at 31.03.2018)	
			Targets						Progress (as at 31.03.2018)																		
			Original	Current (if revised during implement ation)	Original	Revised (if extended)			Expenditur e target	Imprest requeste d	Imprest Receive d	Actual Expenditu re	Bills in hand				Descriptive target for 2018	Cumulative quarterly targets				Description	as % of (B)			Description	as % of overall target (% of A)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)				
	Strategic Cities Development Project - Jaffna	Jaffna	9,750	-	Oct. 2016- Dec. 2021	-	World Bank (L) GoSL	1,400.00	-	-	-	6.80	-	86.05	Rehabilitation and Improvements on Puloly Kodikamam Kachchai (AB 31) Road Section from Puloly to Kodikamam (0+000 to 14+300) and Last 310 m of Chavakachcheri- Puloly Road (B 75).	0.85	100% Reconstruction of Kahaduawawatta Bridge across Moragoda Ela	1	3	5	7	Re Bar work at Kahaduawawaththa end is going on Excavation work at Hirimbura end is in progress	100	40% Completed	2	Very Poor performance by the SD&CC	
																	60% Rehabilitation of Moragoda Ela-Main Canal & Temple By-pass					Excavation 13899m3 completed Gabion Construction 8092m3 completed Pipe Culverts 3 Nos completed Box Culverts 10 Nos completed		12% Completed		Rigorously monitored. Very slow work out put by the Contractor. A no of Social Issues have come up. Had to pay additional livelihood restoration costs.	
																	100% Rehabilitation of Mode Ela, Kepu Ela					Kepu Ele 200m R/wall Completed Moda Ele 30m R/wall Completed Permanent Sheet Pile 33m Completed Dredging 300m Completed		50% Completed		Revision of the scope of the contract needed. Procurement approval to be obtained.	
																	72% Rehabilitation of Moragoda Ela-Cross Drains Package A					-		-		A Note to Cabinet will also be sent on delays in Surveying, Valuation and Land Acquisition process hampering the progress of Donor assisted Projects including SCDP.	
																	Rehabilitation of Moragoda Ela-Cross Drains Package B					Plan to start on 2 nd quarter		Plan to start on 2 nd quarter		-	
																	Rehabilitation of Moragoda Ela-Cross Drains Package C										
																	Reconstruction Foot Bridge across Moragoda Ela										
																	Completion the design					5% design has completed		85% design has completed		Delay due to design submissions and Pending HIA approval	
																	Ocean Pathway- Phase I					Plan to start on 3 rd quarter		Plan to start on 3 rd quarter		-	
																	Ocean Pathway- Phase II					Plan to start on 2 nd quarter		Plan to start on 2 nd quarter		-	
																	Rehabilitation of Fort Ramparts Walkway and Conservation of Collapsed rampart wall near star Bastian										
																	Dharmapala Park Buildings Landscaping										
																	Capacity building and technical assistance to support PPAs					Supply Machinery & equipment for Galle Municipal Council (GMC) and Department of Irrigation, Galle					
															5	Strategic Cities Development Project - Jaffna	Jaffna	9,750	-	Oct. 2016- Dec. 2021	-	World Bank (L) GoSL	1,400.00	-	-	-	6.80

Ministry of Megapolis and Western Development																										
Physical and Financial Progress of Development Projects and Programmes as at 31 st March, 2018																										
	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comment s	
								Financial targets and progress- 2018 (as at 31.03.2018)						Overall physical target (expected outputs) of the project (A)	Cumula tive physical progress as at Decemb er 2017 as % of (A)	Physical targets and progress -2017							Cumulative Physical Progress (as at 31.03.2018)			
			Allocatio n 2018	Expenditur e target	Imprest requeste d	Imprest Receive d		Actual Expenditu re	Bills in hand	Cumulative expenditure (as at 31.03.2018)	Targets					Progress (as at 31.03.2018)			as % of (B)	Description	as % of overall target (% of A)					
											Original	Current (if revised during implemen tation)	Original			Revised (if extended)	Descriptive target for 2018	Q-1				Q-2	Q-3			Q-4	Description
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)				(12)	(13)				(14)	(15)	(16)			(17)	(18)			(19)	(20)	(21)	(22)	(23)	(24)
														Improvement of Jaffna Ponnalai point pedro road		Improvement of Jaffna Ponnalai point pedro road from jaffna to Moolai section (AB21)					Plan to start on 4 th quarter		Plan to start on 4 th quarter		-	
																Traffic and Transport survey and preparation of Data.					Complted 80% of traffic Survey & 60% of Transport Survey.		Complted 80% of traffic Survey & 60% of Transport Survey.			
														Enhancement of selected streets, parks, community centers and public spaces, Restoration of cultural heritage assets		Completion the design					-		-		-	
																Refurbishment of existing public convenience at Thirunevelli Market					-		-		-	
														Strengthen the JMC by delivering system and building the capacities of its staff		Procurement of O&M Machinery for JMC - (Package A,B,C,D,E,F,G, H (1-5) , I,J,K)					Multipurpose photo copy machine with book binding facility, Multimedia Projector, Assembly table & chairs (50 seats), Head Table awarded and delivered		4 packages out of 13 Packages are completed.		-	

Ministry of Megapolis and Western Development																											
Physical and Financial Progress of Development Projects and Programmes as at 31 st March, 2018																											
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								Financial targets and progress- 2018 (as at 31.03.2018)						Overall physical target (expected outputs) of the project (A)	Cumula tive physical progress as at Decemb er 2017 as % of (A)	Physical targets and progress -2017										Cumulative Physical Progress (as at 31.03.2018)	
			Allocatio n 2018	Expenditur e target	Impreste d	Impreste d		Actual Expenditu re	Bills in hand	Cumulative expenditure (as at 31.03.2018)	Targets					Progress (as at 31.03.2018)											
											Q-1	Q-2	Q-3			Q-4	Description	as % of (B)	Description	as % of overall target (% of A)							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)					(18)	(19)	(20)	(21)	(22)	(23)	(24)
6	Anuradhapura Integrated Urban Development Project (AIUDP)	Anuradhapura Municipal Area	10,125	-	Dec. 2016- Dec. 2021	-	AFD (L) GoSL	345.00	-	-	-	6.18	-	78.40	Reduce rainfall flood risk	1	Completion of the project detail design and sanitary improvement	1	2	3	4	71% completed of the detail design and 100 completed of sanitary improvement.	50	15% completed of the detail design.	1.5	Design is in progress	Still in planning and designing stage
															Improvement of public transport , traffic management & parking infrastructures and enhancement of key public spaces												
															Preserve and develop Anuradhapura's attractiveness for residents as well as national and international tourists												
Local Funded Projects																											
7	Colombo Port City Development Project	Colombo	4,573	-	Jan. 2016 - Dec. 2019	-	GoSL	3,185.00	-	-	-	1,206.38	-	4,492.60	Monitoring the progress of work at site, assuring quality of work, preparing progress report, coordinating meetings with other infrastructure agencies, prepared reports and cabinet memorandums, conducting progress review meetings, co-ordinating meetings and employers quality representative meeting.	63	Creation of 269 ha of Port City and Provision of infrastructure up to the site boundary.	9	16	24	30	9 % of sea sand dredging	100	72% of sea sand dredging	72	-	Target achieved
8	Metro Colombo Solid Waste Management Project	Metro Colombo	14,017	19,439	Jan 2017 Dec. 2020	-	GoSL	3,000.00	-	-	-	1,839.98	-	1,948.91	a) Package- A (Transfer Stations at Meethotamulla and Aruwakkalu) b) Package-B(Sanitary Landfill at Aruwakkalu) c) Package-C(Rail Track Extension and Connectivity Line) d) Package-D(Rail equipment, machinery and other improvements	25	Complete Detailed Design for the whole Project.	10	20	35	40	Partly completed of the detailed designs	100	After following procurement process signed agreement for the Design & Build contract with Consortium of M/S China Harbour Engineering Company and the South West Municipal Engineering Design and Research Institute of China .Preparation of Feasibility study Report and Conceptual designs are completed. Partly completed of the detailed designs. Signed Agreement with M/s Central Engineering Consultancy Bureau (CECB) for the Consultancy Services for reviewing and approving of Design and Supervision of Metro Colombo Solid Waste Management Project.	35	-	Target achieved
															Completion of construction activities of 1st Cell of landfill and treatment plant at aruwakkalu to accept 600t/day municipal solid waste.							The animal and plant relocation of the Aruwakkalu site has completed. The land clearance of the landfill site has commenced.		Topographic survey and the Geotechnical investigations have completed. Completed the Environmental Impact Assessment and obtained Environmental Approval from both Central Environmental Authority and the Provincial Environmental Authority (NWP). The animal and plant relocation of the Aruwakkalu site has completed. The land clearance of the landfill site has commenced.			

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

Physical and Financial Progress of Development Projects and Programmes as at 31 st March, 2018																											
	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments		
								Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2017									Cumulative Physical Progress (as at 31.03.2018)	
			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure			Bills in hand	Targets							Progress (as at 31.03.2018)										
										Descriptive target for 2018	Q-1	Q-2	Q-3				Q-4	Description	as % of (B)	Description	as % of overall target (% of A)						
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
11.2	Hatharaliyadda Town development Project Stage 3	Hatharaliyadda	15.00					15.00							Completion of building and roads	-	Completion of building and roads	100	-	-	-	Completed	100	Completed	100	-	
11.3	Kadugannawa Dowsan Tower	Kadugannawa	5.00					5.00							Tower Surrounding area dev. & Landscaping, const. building for shops and car park	-	Tower Surrounding area dev. & Landscaping, const. building for shops and car park	100	-	-	-	Completed	100	Completed	100	-	
11.4	Kegalle Bus deport relocation project - Phase 3 - (Stage 2)	Kegalle	100.00					100.00							Engineering workshop building & Ancillary building for Kegalle bus deport	-	Engineering workshop building & Ancillary building for Kegalle bus deport	20	50	85	100	Work is in progress	100	Work is in Progress	20	-	
11.5	Malimbada Community Center	Malimbada	30.00					30.00							Construction of 12 Nos. Relocation Shops & Infrastructure development	-	Construction of 12 Nos. Relocation Shops & Infrastructure development	-	25	60	100	Contract awarding is in Progress	-	Contract awarding is in Progress	-	-	
11.6	Akuressa Town development	Akuressa	90.00					90.00							Completion of Bus Stand Building	-	Completion of Bus Stand Building	-	30	65	100	Contract awarding is in Progress	-	Contract awarding is in Progress	-	-	
11.7	Landscape Improvement along the Manik Ganga at Sellakatharagama	Sellakatharagama	30.00					30.00							Improvement of Gabion wall & steps, overhead tank, Bodhi prakara and Pathway of "Ganadevi Kovila", Landscape area	-	Improvement of Gabion wall & steps, overhead tank, Bodhi prakara and Pathway of "Ganadevi Kovila", Landscape area	-	30	65	100	Contract awarding is in Progress	-	Contract awarding is in Progress	-	-	
11.8	Kataragama entrance square development	Kataragama	90.00					90.00							Development of Shops & Public Space	-	Development of Shops & Public Space	-	25	65	100	Contract awarding is in Progress	-	Contract awarding is in Progress	-	-	
11.9	Nawinna Bus stand development	Nawinna	60.00					60.00							Development of Land & Bus stand building	-	Development of Land & Bus stand building	-	25	75	100	Contract awarding is in Progress	-	Contract awarding is in Progress	-	-	
11.1	Kottawa Bus stand development	Kottawa	60.00					60.00							Land development &Construction of Bus stand building	-	Land development &Construction of Bus stand building	-	25	75	100	Contract awarding is in Progress	-	Contract awarding is in Progress	-	-	
11.2	Piliyandala Bus stand development	Piliyandala	100.00					100.00							Development of bus stand building	-	Development of bus stand building	-	30	70	100	BOQ has completed	-	BOQ has completed	-	-	
11.3	Homagama Town development	Homagama	70.00					70.00							Land Development & Drainage Improvement	-	Land Development & Drainage Improvement	-	30	85	100	Contract awarding is in Progress	-	Contract awarding is in Progress	-	-	
11.4	Fort Development projects	Fort	44.00					44.00							Development of Infrastructure	-	Development of Infrastructure	-	25	60	100	Contract awarding is in Progress	-	Contract awarding is in Progress	-	-	
11.5	Land development at Battaramulla	Battaramulla	20.00					20.00							Development of Land	-	Development of Land	-	30	60	100	Contract awarding is in Progress	-	Contract awarding is in Progress	-	-	

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			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure			Bills in hand	Targets							Progress (as at 31.03.2018)										
										Q-1	Q-2	Q-3	Q-4				Description	as % of (B)	Description	as % of overall target (% of A)							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)					(18)	(19)	(20)	(21)	(22)	(23)	(24)
11.6	Bothelagama Playground Pavilion development	Bothelagama	40.00					40.00						Development of Pavilion building	-	Development of Pavilion building	-	30	60	100	Contract awarding is in Progress	-	Contract awarding is in Progress	-	-		
11.7	Kalido Beach development	Kaluthara	70.00					70.00						Development of Plaza area, Boat jetty, Play area, Board walk, Picnic huts and kiosk, Jogging track & concrete Paving	-	Development of Plaza area, Boat jetty, Play area, Board walk, Picnic huts and kiosk, Jogging track & concrete Paving	-	25	60	100	Contract awarding is in Progress	-	Contract awarding is in Progress	-	-		
11.8	Panadura Bus stand Drainage Improvement	Panadura	30.00					30.00						Improvement of drainage system	-	Improvement of drainage system	-	25	60	100	Contract awarding is in Progress	-	Contract awarding is in Progress	-	-		
11.9	Kadawatha Multimodal Center development	Kadawatha	80.00					80.00						Development of bus stand building	-	Development of bus stand building	-	25	60	100	Contract awarding is in Progress	-	Contract awarding is in Progress	-	-		
11.10	Preparation of 44 development plans for UDA declared areas	Selected areas	6.00					6.00						Conducting Workshops	-	Conducting Workshops	-	-	-	-	Workshops are conducting occasionally	-	Workshops are conducting occasionally	-	-		
12	Thuru Wadula Project - Budget Proposal Allocation Rs. 1,500 Mn																										
12.1	Nuwaraeliya Gregory Lake Development Project Stage VI	Nuwara Eliya	30.00	-	Jan 2018 Dec 2018	-	GOSL	30.00	-	-	-	0.12	-	0.12	Development of Gregory Lake Landscaping	-	Development of Gregory Lake Landscaping	-	35	75	100	Contract awarding is in Progress	-	Contract awarding is in Progress	-	-	Slow progress
12.2	Nuwaraeliya Gregory Lake Tourist Facility Center	Nuwara Eliya	40.00					40.00						Development of Tourist Facility Center	-	Development of Tourist Facility Center	-	25	65	100	Contract awarding is in Progress	-	Contract awarding is in Progress	-	-		
12.3	Bridge park at Katugastota old Bridge	Katugastota	40.00					40.00						Development of public park	-	Development of public park	-	30	65	100	Contract awarding is in Progress	-	Contract awarding is in Progress	-	-		
12.4	Wetland Conservation Project at Sathurukond an in Batticaloa Phase III	Batticaloa	15.00					15.00						Development of Landscaping	-	Development of Landscaping	-	25	65	100	Contract awarding is in Progress	-	Contract awarding is in Progress	-	-		
12.5	Koneshwaran Road Beach Park Development at Trincomale	Trincomale	40.00					40.00						Development of Landscaping	-	Development of Landscaping	-	25%	65%	100%	Contract awarding is in Progress	-	Contract awarding is in Progress	-	-		

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								Financial targets and progress- 2018 (as at 31.03.2018)						Physical targets and progress -2017													
			Original	Current (if revised during implementation)	Original	Revised (if extended)		Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Targets				Progress (as at 31.03.2018)		Cumulative Physical Progress (as at 31.03.2018)				
																	Descriptive target for 2018				Q-1	Q-2				Q-3	Q-4	Description	as % of (B)
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
12.6	Seruwawila Car Park Development	Seruwawila	10.00					10.00							Development of Car Park	-	Development of Car Park	-	30	65	100	Contract awarding is in Progress	-	Contract awarding is in Progress	-	-	
12.7	Jaffna Town Development Muneswaram rd Pedestrian path	Jaffna	50.00					50.00							Development of pedestrian walkway	-	Development of pedestrian walkway	-	30	65	100	Contract awarding is in Progress	-	Contract awarding is in Progress	-	-	
12.8	Wankale Facility centerDevelopment at Mannar	Mannar	40.00					40.00							Development of community building	-	Development of community building	-	30	60	100	Contract awarding is in Progress	-	Contract awarding is in Progress	-	-	
12.9	Recreational center at Kumbichchankulama, Anuradhapura	Embilipitiya	20.00					20.00							Development of Public Space	-	Development of Public Space	15	40	75	100	Contract awarding is in Progress	100	Contract awarding is in Progress	15	-	
12.10	Kawanthissawewa Recreational area Development	Embilipitiya	80.00					80.00							Landscaping	-	Landscaping	-	25	60	1	Contract awarding is in Progress	-	Contract awarding is in Progress	-	-	
12.11	Rathnapura Town beautification Project	Rathnapura	40.00					40.00							Development of infrastructure	-	Infrastructure Development	-	20	60	100	Contract awarding is in Progress	-	Contract awarding is in Progress	-	-	
12.12	Boralasgamuwa Wawa Surrounding area Development	Boralasgamuwa	100.00					100.00							Development of city beatification & recreational park	-	Development of city beatification & recreational park	25	60	80	100	-	60	-	15	Awarding delay	
12.13	Athurugiriya Wetland Development Land acquisition, Drainage design & improvements	Athurugiriya	80.00					80.00							Development of city beatification & recreational park	-	Development of city beatification & recreational park	-	20	60	100	Contract awarding is in Progress	-	Contract awarding is in Progress	-	-	
12.14	Drainage improvement & Greening along New MOD road	Colombo	40.00					40.00							Improvement of city beatification	-	Improvement of city beatification	-	30	65	100	Contract awarding is in Progress	-	Contract awarding is in Progress	-	-	
12.15	Kotte Rampart Development	Kotte	75.00					75.00							Improvement of city beatification	-	Improvement of city beatification	-	30	60	100	Contract awarding is in Progress	-	Contract awarding is in Progress	-	-	

Physical and Financial Progress of Development Projects and Programmes as at 31 st March, 2018																											
	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPM Comments		
								Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumula tive physical progress as at Decemb er 2017 as % of (A)	Physical targets and progress -2017									Cumulative Physical Progress (as at 31.03.2018)	
			Expenditur e target	Imprest requeste d	Imprest Receive d	Actual Expenditu re			Bills in hand	Targets							Progress (as at 31.03.2018)			as % of (B)	Description	as % of overall target (% of A)					
										Q-1	Q-2	Q-3	Q-4				Description	as % of (B)	Description				as % of overall target (% of A)				
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
12.16	Proposed Diyatha Surrounding Area Development Access Road & walkways	Kotte	80.00					80.00							Development of city beatification	-	Development of city beatification	-	30	65	100	Contract awarding is in Progress	-	Contract awarding is in Progress	-	-	
12.17	Piliyandala bus stand pedestrian connections	Piliyandala	30.00					30.00							Improvement of Walkway	-	Improvement of Walkway	-	30	65	100	Contract awarding is in Progress	-	Contract awarding is in Progress	-	-	
12.18	Henamulla Public Park Development	Henamulla	50.00					50.00							Improvement of Play Ground	-	Improvement of Play Ground	-	25	75	100	Contract awarding is in Progress	-	Contract awarding is in Progress	-	-	
12.19	Madampitiya Public Park Development	Madampitiya	50.00					50.00							Improvement of Play Ground	-	Improvement of Play Ground	-	30	75	100	Contract awarding is in Progress	-	Contract awarding is in Progress	-	-	
12.20	Wanathamulla Sirisara uyana Public Park Development	Colombo	60.00					60.00							Improvement of Play Ground	-	Improvement of Play Ground	-	25	65	100	Contract awarding is in Progress	-	Contract awarding is in Progress	-	-	
12.21	Lake Drive to Kirimandala Mawatha Road & walkway - Stage 2	Borella	110.00					110.00							Development of road and pedestrian walkway	-	Development of road and pedestrian walkway	10	40	70	100	-	-	-	-	Awarding delayed	
12.22	Mulleriyawa lake Surrounding area development	Mulleriyawa	50.00					50.00							Development of city beautification & recreational park	-	Development of city beautification & recreational park	-	20	60	100	Contract awarding is in Progress	-	Contract awarding is in Progress	-	-	
12.23	Borella Cemetery Park Development	Borella	75.00					75.00							Development of city beautification	-	Development of city beautification	-	30	60	100	Contract awarding is in Progress	-	Contract awarding is in Progress	-	-	
12.24	Homagama old bus stand park development	Homagama	30.00					30.00							Development of city beatification	-	Development of city beatification	20	60	100	-	Contract awarding is in Progress	-	Contract awarding is in Progress	-	Awaiting for CTB consent	

Physical and Financial Progress of Development Projects and Programmes as at 31 st March, 2018																											
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			Expenditur e target	Imprest requeste d	Imprest Receive d	Actual Expenditu re			Bills in hand	Targets							Progress (as at 31.03.2018)										
										Q-1	Q-2	Q-3	Q-4						Description	as % of (B)	Description	as % of overall target (% of A)					
(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)					(18)	(19)	(20)	(21)	(22)	(23)	(24)
12.25	Re- Qualification and Revitalizatio n of the Pandura Beach and Pedestrian network	Panadura	75.00					75.00						Improvement of Walkway	-	Improvement of Walkway	-	25	65	100	Contract awarding is in Progress	-	Contract awarding is in Progress	-	-		
12.26	Gampaha Wetland park - Land acquisition, Drainage design & improvement s	Gampaha	70.00					70.00						Improvement of city beautification & recreational park	-	Improvement of city beautification & recreational park	-	25	60	100	Contract awarding is in Progress	-	Contract awarding is in Progress	-	-		
12.27	Consultancy Services and Project administratio n cost	-	120.00					120.00						-	-	Preliminary Expenses of the Projects – Land survey, Soil , Other investigation, advertisement and cost of documentation of Each Project	-	-	-	-	-	-	-	-	-		
13	Township Development Projects in Nine Province - Allocation for the year - Rs. 4,965 Mn. (UDA)																										
13.1	Design and Construction of Commercial Complex at Nuwara Eliya – Stage 3	Nuwara Eliya	40.00		Jan 2017 Dec 2018	-	GOSL	8.60	-	-	-	170.60	-	170.60	Completion 200m of Drainage improvement	100	Completion 200m of Drainage improvement	-	-	-	-	Constructions completed and bills to be settled	-	Physically completed and bills to be settled	100	-	Slow progress
13.2	Design and Construction Infrastructure Facilities For Sri Dalada Maligawa – Stage 2	Kandy	70.00					50.96						Completion of Infrastructure Development	75	Completion of 25% of the 2017 target and new works derived from scope changes	5	15		-	Pond base completed Wall and ramp 90% completed Site clearing and Setting out is in progress Construction of side retaining wall is in progress	100	Pond base completed Wall and ramp 90% completed Site clearing and Setting out is in progress Construction of side retaining wall is in progress	80	-		
13.3	Design and Construction of Infrastructure Facilities at Railway Station, Hatton – Stage 2	Hatton	80.00					64.76						Completion of railway commercial building	30	Completion of railway commercial building	20	55	70	-	-	-	30	Received structural design			
13.4	Design and Construction of Gampola Town Centre infrastructure Development – Stage 2	Gampola	47.00					13.47						Completion of road development	-	Completion of road development	100	-	-	-	Constructions completed and bills to be settled	100	Constructions completed and bills to be settled	100			

Ministry of Megapolis and Western Development																											
Physical and Financial Progress of Development Projects and Programmes as at 31 st March, 2018																											
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								Allocatio n 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumula tive physical progress as at Decemb er 2017 as % of (A)	Physical targets and progress -2017									Cumulative Physical Progress (as at 31.03.2018)	
			Expenditur e target	Imprest requeste d	Imprest Receive d	Actual Expenditu re			Bills in hand	Targets							Progress (as at 31.03.2018)			Description	as % of (B)						
										Descriptive target for 2018	Q-1	Q-2	Q-3				Q-4	Description	as % of (B)								
(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)					(23)	(24)												
13.5	Design and Construction of Gampola Town Centre Development – Stage 4	Gampola	135.50					50.00							Completion of 500 m long bypass Road and relocation of 2 nos quarters.	-	Completion of 500 m long bypass Road and 2 nos quarters.	20	40	70	100	-	-	-	-	Terminated due to land issues with CGR	
13.6	Danthure Weekly Fair Development – Stage 1	Danthure	26.00					1.20							Completion of Weekly fair	100	Completion of Weekly fair	-	-	-	-	Constructions completed and bills to be settled	-	Constructions completed and bills to be settled	100	-	
13.7	Bus Stand and Community Building at Thalathuoya	Thalathuoya	37.00					3.58							Completion of Bus stand & community building	100	Settle the bill payments	-	-	-	-	Constructions completed and bills to be settled	-	Constructions completed and bills to be settled	100		
13.8	Parking Facility at Sigiriya New Town	Sigiriya	25.00					17.00							Completion of car park	70	Completion of car park	15	15	-	-	-	-	-	70	Scope revised and completed balance 30% will be undertaken by CCF	
13.9	Green Park at Killinochchiya	Killinochchi	40.00					17.57							Completion of Public space	80	Completion of Public space	20		-	-	Constructions completed and bills to be settled	100	Constructions completed and bills to be settled	100	-	
13.10	Infrastructure Development at Mulative – Stage 1	Mulative	30.00					24.24							Completion of Infrastructure Development	30	Completion of Infrastructure Development	40	70	-	-	Finishing works are in progress	100	Finishing works are in progress	70	-	
13.11	Core Area Land Development Project at Mulathivu – Stage 2	Mulative	70.00					44.61							Development of infrastructure	20	Development of infrastructure	55	80	-	-	Construction of market building has been completed except finishes & fittings	100	Construction of market building has been completed except finishes & fittings	75	-	
13.12	Design and Construction Tourist Information Centre at Polonnaruwa – Stage 2	Polonnaruwa	18.00					5.73							Completion of Facility Center building	100	Completion of Facility Center building	-	-	-	-	Physically completed balance bill payment have to be done	-	Physically completed balance bill payment have to be done	100	-	
13.13	Design and Construction Recreational Facilities at Kumbichchankulama – Stage 2	Anuradhapura	35.00					14.08							Completion of Public Space	90	Completion of Public Space	5	10	-	-	Paving work Completed	100	Paving work Completed	95	-	
13.14	Service Road Development at Nochchiyagama	Nochchiyagama	63.00					51.93							Completion of Road Improvement	30	Completion of Road Improvement	35	70	-	-	Relocation and Road improvement are in Progress	43	Relocation and Road improvement are in Progress	45	Delayed in land actuation	

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Physical and Financial Progress of Development Projects and Programmes as at 31 st March, 2018																										
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								Financial targets and progress- 2018 (as at 31.03.2018)						Physical targets and progress -2017												
			Original	Current (if revised during implement ation)	Original	Revised (if extended)		Allocatio n 2018	Expenditur e target	Imprest requeste d	Imprest Receive d	Actual Expenditu re	Bills in hand	Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumula tive physical progress as at Decemb er 2017 as % of (A)	Targets				Progress (as at 31.03.2018)		Cumulative Physical Progress (as at 31.03.2018)			
																	Descriptive target for 2018	Cumulative quarterly targets				Description				as % of (B)
																		Q-1	Q-2	Q-3	Q-4					
(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
13.15	Landscape Beautification at Anuradhapura Sacred City (Around the Sri Maha Bodhiya) – Stage 2	Anuradhapura	60.00				48.95							Completion of Road Improvement	-	Completion of Road Improvement	50	100	-	-	-	-	-	Scope Changed		
13.16	Improvements to Public Fair at Anuradhapura	Anuradhapura	104.00				43.71							Partly complete the improvement of 1 No. Weekly fair	35	Partly complete the improvement of 1 No. Weekly fair	45	65	-	-	Construction of pola stall in Progress	22	Construction of pola stall in Progress	45	Steel fabrication done outside the site	
13.17	Elayapaththuwa Town Centre infrastructure Development	Elayapaththuwa	52.00				16.29							Completion of town center road & parking improvements	75	Completion of town center road & parking improvements	15	25	-	-	completed the paving work parking area	100	completed the paving work parking area	90	-	
13.18	Thambuththegama City Centre Development	Thambuththegama	83.00				25.38							Completion of multipurpose building	45	Completion of multipurpose building	25	55	-	-	Completed the first floor	100	Completed the first floor	70	-	
13.19	Mihinthale Town Centre infrastructure Development	Mininthale	6.36				1.59							Completion of Improved Town center	30	Completion of Improved Town center	70	-	-	-	Completed the land filling	100	Completed the land filling	100	-	
13.20	Completion the Market Building at Kekirawa	Kakirawa	57.50				8.55							Completion of Market building	70	Completion of Market building	30	-	-	-	Constructions completed and bills to be settled	100	Constructions completed and bills to be settled	100	-	
13.21	Public Fair Development at Anamaduwa - Stage 01	Anamaduwa	72.00				42.81							Completion of 1 No. Weekly fair	60%	Completion of 1 No. Weekly fair	25	40	-	-	Completed the superstructure	100	completed the Superstructure	85	-	
13.22	Bus Stand at Maho - Stage 2	Maho	55.00				7.39							Completion of 1 No.Bus stand	98	Completion of 1 No.Bus stand	2	-	-	-	Completed	100	Completed	100	-	
13.23	Development works in Puttalam Beach Park – Phase 1	Puttalam	68.00				10.94							Completion of Public space	95	Completion of Public space	5	-	-	-	Completed	5	Completed	100	-	

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										Q-1	Q-2	Q-3	Q-4						Description	as % of (B)							
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
13.24	Facilities in the International Meditation Centre at Springwood - Rakwana	Rakwana	24.00					9.38							Completion of 1 No building	100	Completion of 1 No building	-	-	-	-	Constructions completed and bills to be settled	-	Constructions completed and bills to be settled	100	-	
13.25	security fence around cattle detention center at Koul ara - Ambilipitiya	Embilipitiya	26.00					0.53							Infrastructure for City beautification	100	Infrastructure for City beautification	-	-	-	-	Constructions completed and bills to be settled	-	Constructions completed and bills to be settled	100	-	
13.26	Design and Construction Kawanthissa Wewa Urban Park at Embilipitiya – Stage 2	Embilipitiya	33.00					9.41							Development of Public space	100	Development of Public space	-	-	-	-	Constructions completed and bills to be settled	-	Constructions completed and bills to be settled	100		
13.27	Refurbishme nt & Roof at Sabaragamu wa Maha Saman Dewalaya at Rathnapura	Rathnapura	100.00					86.58							Refurbishment of Saman Dewalaya	-	Refurbishment of Saman Dewalaya	20	50	80	100	Roof renovation is in progress	60	Roof renovation Progress	12	Delayed in material purchasing	
13.28	Design and Construction Improving Facilities at Detention home at Ruhunu Ridiyagama – Stage 2 (chain Link Fence & Kitchen)	Ridiyagama	41.00					7.73							Completion of Infrastructure Detention home	100%	Completion of Infrastructure Detention home	-	-	-	-	Constructions completed and bills to be settled	-	Constructions completed and bills to be settled	100		
13.29	Multipurpose Building at Thissamahar amaya – Stage 1	Thissamahar amaya	50.00					50.00							Completion of 1 building	-	Completion of 1 building	20	50	80	100	Sub Structure completed	100	Sub Structure completed	20	-	
13.30	Proposed Sathipola at Sooriyawewa	Sooriyawewa	100.00					40.00							Completion of Pola building	50	Completion of Pola building	10	25	40	0.5	Sub Structure completed	100	Sub Structure completed	60	-	

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													Descriptive target for 2018				Cumulative quarterly targets		Description		as % of (B)		Description			as % of overall target (% of A)	
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
13.31	Proposed Multipurpose Building at Lunugamweh era – Phase 1	Lunugamweh era	50.00					30.00							Completion of Meeting hall	50	Completion of Meeting hall	15	30	50	-	Sub Structure is in progress	33	Sub Structure is in progress	55	Awarding delayed	
13.32	Construction of Beralihela Sathi Pola at Lunugamweh era	Lunugamweh era	38.00					27.97							Completing of Pola building	-	Completion of Pola building	40	60	100	-	Super Structure is in progress	100	Super Structure is in progress	40	-	
13.33	Design and Construction Badulla Sathi Pola – Stage 2	Badulla	10.00					3.20							Completion of 1 No. Weekly Fair	-	Completion of 1 No. Weekly Fair	100	-	-	-	Constructions completed and bills to be settled	100	Constructions completed and bills to be settled	100	-	
13.34	Bypass road from Mahiyangana Road to Bandarawela Road(Welage dara – Pinarawa road) - Badulla	Bandarawela	117.00					73.93							Completion of 2 Km Road development	40	Completion of 2 Km Road development	25	60	-	-	Finishing works has completed, drain & concrete works are in progress	100	Finishing works has completed, drain & concrete works are in progress	65	-	
13.35	Design and Construction of Multi storied car park for Maharagama Town Development – Stage 2	Maharagama	220.00					68.59							Completion of 1 No. of Car Park Building	95	Completion of 1 No. of Car Park Building	1.5	-	3.5	-	Finishing Work is in progress	100	Finishing Work is in progress	96.5	-	
13.36	Design and Construction of Weekly Pola at Kaduwela – Stage 2	Kaduwela	28.00					9.02							Completion of 1 No. of Weekly fair	100	Completion of 1 No. of Weekly fair	-	-	-	-	Constructions completed and bills to be settled	-	Constructions completed and bills to be settled	100	-	
13.37	Design and Construction of Improvements to Borella Eliot Place – Stage 3	Borella	39.00					11.08							Completion of 0.6 km of road improvement	80	Completion of 0.6 km of road improvement	20	-	-	-	Finishing Work is In Progress	10	Finishing work is in progress	82	Delayed due to relocation issues	

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										Q-1	Q-2	Q-3	Q-4				Description	as % of (B)	Description	as % of overall target (% of A)							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)					(18)	(19)	(20)	(21)	(22)	(23)	(24)
13.38	Design and Construction of Improvements to Lesley Ranagala Mawatha - Stage 2	Borella	20.00					12.70							Completion of 0.8 km Road improvement	100	Completion of 0.8 km Road improvement	-	-	-	-	Constructions completed and bills to be settled	-	Constructions completed and bills to be settled	100		
13.39	Design and Construction Palpola Wipassi Mawatha to Kihulwatta	Borella	33.00					60.00							Completion of new road	75	Completion of new road	5	15	25	-	Partly completed the road	20	Partly completed the road	76	NWSDB Project is in progress in the same site	
13.40	Design and Construction of Lake Drive to Kirimandala Mawatha	Borella	229.00					93.27							Completion of 1.4 Km of Road development, 1 No. bridge	15	Completion of 1.4 Km of Road development, 1 No. bridge	15	30	55	85	Finishes Work In Progress	100	Finishes Work In Progress	30	-	
13.41	Design and Construction of Bus Stand at Homagama - Stage 3	Homagama	78.00					29.54							Completion of bus stand	100	Completion of bus stand	-	-	-	-	Constructions completed and bills to be settled	-	Constructions completed and bills to be settled	100	-	
13.42	Internal Roads at Techno City - Homagama - Stage 1	Homagama	232.00					150.00							Completion of 6.7 Km of Road improvements	30	Completion of 6.7 Km of Road improvements	-	15	25	70		-		30	-	
13.43	Piliyandala by pass road	Piliyandala	125.00					80.00							Completion of Road	50	Completion of Road	15	30	50	-	Road Asphaltin in Progress	100	Road Asphaltin in Progress	65	-	
13.44	Improvements to Hadigama Main Road (0+000 to 0+870km)	Piliyandala	12.00					4.83							Completion of Road Improvement	100	Completion of Road Improvement	-	-	-	-	Constructions completed and bills to be settled	-	Constructions completed and bills to be settled	100	-	
13.45	Improvements to Nugewatta Road - Avissawella	Avissawella	20.00					6.85							Completion of Road Improvement	100	Completion of Road Improvement	-	-	-	-	Constructions completed and bills to be settled	-	Constructions completed and bills to be settled	100	-	
13.46	Improvement of Manamendra Road Awissawella	Avissawella	14.00					14.00							Completion of Road Improvement	100	Completion of Road Improvement	-	-	-	-	Constructions completed and bills to be settled	-	Constructions completed and bills to be settled	100	-	
13.47	Padukka Play Ground Development	Padukka	25.00					17.30							Completion of 1 No. Play ground improvement	35	Completion of 1 No. Play ground improvement	20	65	-	-	Stage 2 requested by P.S. Design is in progress	100	Stage 2 requested by P.S. Design is in progress	55	-	

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Physical and Financial Progress of Development Projects and Programmes as at 31 st March, 2018																											
	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments		
								Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2017									Cumulative Physical Progress (as at 31.03.2018)	
			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure			Bills in hand	Targets							Progress (as at 31.03.2018)			Description	as % of (B)	Description	as % of overall target (% of A)				
										Q-1	Q-2	Q-3	Q-4				Description	as % of (B)									
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
13.48	Kottawa Thalagala Road – Stage 1	Kottawa	145.00					145.00							500m of 4 lane road,300m of 2 lane road	-	500m of 4 lane road,300m of 2 lane road	60	100	-	-	Partly completed the road clearing, drain and retaining wall	67	Partly completed the road clearing, drain and retaining wall	40	Delayed in shifting service lines	
13.49	Over Flow Bus Park, Access Road, Drainage Improvement and Linear	Makumbura	108.00					79.69							Completion of Linear park and access road	60	Completion of Linear park and access road	10	20	40	-	-	-	60	Revised design awarding delayed from RDA		
13.50	Construction of Access Road at Makumbura Interchange	Makumbura	249.00					120.00							Completion of 1 Km of Road improvements	40	Completion of 1 Km of Road improvements	-	12	24	60	-	-	-	40	Revised design awarding delayed from RDA	
13.51	Urban Facilities in Boralasgamuwa Urban Area – Package 1	Boralasgamuwa	20.00					1.12							Completion of Drainage Improvement & Public Space	100	Completion of Drainage Improvement & Public Space	-	-	-	-	Constructions completed and bills to be settled	-	Constructions completed and bills to be settled	100	-	
13.52	Construction of 3 Community halls at Edirisinhawatta, Ferguson Rd. & Henamulla	Henamulla	20.00					20.00							Completion of 3 Number of community Hall	57	Completion of 3 Number of community Hall	21	47	-	-	-	-	-	57	Two contractors terminated due to the poor performance	

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Physical and Financial Progress of Development Projects and Programmes as at 31 st March, 2018																										
	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPM Comments	
								Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumula tive physical progress as at Decemb er 2017 as % of (A)	Physical targets and progress -2017									Cumulative Physical Progress (as at 31.03.2018)
			Expenditur e target	Imprest requeste d	Imprest Receive d	Actual Expenditu re			Bills in hand	Targets							Progress (as at 31.03.2018)									
										Descriptive target for 2018	Q-1	Q-2	Q-3				Q-4	Description	as % of (B)	Description	as % of overall target (% of A)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		(11)	(12)	(13)	(14)	(15)	(16)	(17)		(18)		(19)	(20)	(21)	(22)	(23)	(24)
13.53	Internal Roads & Infrastructure Development at Battaramulla & Pelawatta Area. (Admin city Area)	Battaramulla	20.00					20.00						Development of 1 Km Road	-	Development of 1 Km Road	20	50	100	-	-	-	-	Awarding delayed due to delaying written consent from MC		
13.54	Design and Construction Kaluthara Public Market – Stage 2	Kaluthara	70.00					20.54						Completion of 1 No. of Market building	100	Completion of 1 No. of Market building	-	-	-	-	Constructions completed and bills to be settled	-	Constructions completed and bills to be settled	100	-	
13.55	Design and Construction Commercial Development between Station and Bus Stand at Kalutara – Stage 2	Kaluthara	117.00					41.70						Completion of 1 No. commercial building	95	Completion of 1 No commercial building	2	5	-	-	Finishing work is in Progress	100	Finishing work is in Progress	97	-	
13.56	Design and Construction Commercial Development between Railway Station and Bus Stand at Kaluthara – Stage 3 (Proposed quarters at palathota to relocate the existing postal Quarters)	Kaluthara	20.00					17.38						2 nos building for relocation	-	2 nos building for relocation	40	100	-	-	Completed setting out	18	Completed setting out	7	delayed due to location change & design change	
13.57	Design and Construction Multi Purpose Hall at Egal Oya - Bulathsinhala – Stage 2	Bulathsinhala	79.00					36.65						Constructed Multi purpose building	90	1 No. Multi purpose building	3	60	100	-	Finishing work is in progress	100	Finishing work is in progress	93		

Physical and Financial Progress of Development Projects and Programmes as at 31 st March, 2018																											
	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments		
								Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2017									Cumulative Physical Progress (as at 31.03.2018)	
			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure			Bills in hand	Targets							Progress (as at 31.03.2018)										
										Descriptive target for 2018	Q-1	Q-2	Q-3				Q-4	Description	as % of (B)	Description	as % of overall target (% of A)						
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
13.58	Canal Improvement , Near the Economic Centre and Pola at Bulathsinhala	Bulathsinhala	30.00					28.88							Improvement of existing canal	10	Improvement of existing canal	36	90	-	-	Finishing work is in progress	100	Finishing work is in progress	46	-	
13.59	Design and Construction of proposed Bus Stand at Horana – Stage 3	Horana	54.00					40.00							Completion of Bus stand	95	Completion of Bus stand	2	5	-	-	Finishing work is in progress	100	Finishing work is in progress	97	-	
13.60	Drainage Development Works for Pola Area at Horana	Horana	51.00					42.13							Completion of Pola building	20	Completion of 1 Pola building	32	80	-	-	Finishing work is in progress	100	Finishing work is in progress	52	-	
13.61	Design and Construction of Proposed Bus Stand at Panadura – Stage 4 (Construction of pumping main and pump house for toilet block)	Panadura	20.00					2.70							Completion of sewer treatment plant connection line	100	Completion of sewer treatment plant connection line	-	-	-	-	Constructions completed and bills to be settled	-	Constructions completed and bills to be settled	100	-	
13.62	“Arthur V. Dias” Urban Square at Galawaththe Panadura	Square	107.00					70.00							Completion of urban park	-	Completion of urban park	20	60	100	-	-		-	-	Delayed due to settlement to court case	

Physical and Financial Progress of Development Projects and Programmes as at 31 st March, 2018																										
	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPM Comments	
								Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumula tive physical progress as at Decemb er 2017 as % of (A)	Physical targets and progress -2017									Cumulative Physical Progress (as at 31.03.2018)
			Expenditur e target	Imprest requeste d	Imprest Receive d	Actual Expenditu re			Bills in hand	Targets							Description	as % of (B)								
										Descriptive target for 2018	Q-1	Q-2	Q-3						Q-4	Description	as % of overall target (% of A)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)					(11)	(12)	(13)	(14)	(15)				(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
13.63	Design and Construction Proposed Market Complex at Bandaragama - Stage 2	Bandaragama	175.00					78.00						Completion of Market building	60	Completion of Market building	10	20	34	40	Finishing work is in progress	100	Finishing work is in progress	70	-	
13.64	Design and Construction Administrative Building at Mahara – Stage 2	Mahara	107.00					42.84						Completion of building	75	Completion of building	10	25	-	-	Finishing work is in progress	100	Finishing work is in progress	85	-	
13.65	Design and Construction Commercial Complex at Mahara – Stage 2	Mahara	138.00					53.78						Completion of building	75	Completion of building	10	25	-	-	Finishing work is in progress	100	Finishing work is in progress	85	-	
13.66	Design and Construction Molawatte Bus Stand at Gampaha – Stage 2	Gampaha	52.00					18.68						Completion of relocation shops at bus stand premises	100	Completion of relocation shops at bus stand premises	-	-	-	-	Constructions completed and bills to be settled	-	Constructions completed and bills to be settled	100	-	
13.67	Molawatta Bus Stand at Gampaha – Stage 3	Gampaha	20.00					11.57						Completion of bus stand building	15	Completion of bus stand building	85	-	-	-	Finishing work is in progress	70	Finishing work is in progress	75	Delayed due to 12 no. of relocation shop	
13.68	Design and Construction Kirindiwela Bus Stand – Stage 2	Kirindiwela	27.00					9.42						Completion of 1 No. of bus stand building	100	Completion of 1 No. bus stand building	-	-	-	-	Constructions completed and bills to be settled	-	Constructions completed and bills to be settled	100	-	
13.69	Gampaha Wetland Park (Drainage Design and Improvement s)	Gampaha	24.00					20.58						Completion of Drainage improvement design work	60	Completion of Drainage improvement design work	40	-	-	-	-	-	-	60	Delayed due to land acquisition	
13.70	Design and Construction Proposed Bus Stand at Kirindiwela - Stage 3	Kirindiwela	30.00					20.48						Completion of infrastructure for Bus stand	60	Completion of infrastructure for Bus stand	15	40	-	-	Finishing work is in progress	100	Finishing work is in progress	75	-	

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Physical and Financial Progress of Development Projects and Programmes as at 31 st March, 2018																											
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								Allocation n 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumula tive physical progress as at Decemb er 2017 as % of (A)	Physical targets and progress -2017							Cumulative Physical Progress (as at 31.03.2018)			
			Expenditur e target	Imprest requeste d	Imprest Receive d	Actual Expenditu re			Bills in hand	Targets							Progress (as at 31.03.2018)										
										Descriptive target for 2018	Q-1	Q-2	Q-3					Q-4	Description	as % of (B)	Description	as % of overall target (% of A)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)					(11)	(12)	(13)	(14)						(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
13.71	Design and Construction Kirindiwela Bus Stand Development-Stage 4 (Extension of Jogging Track and Parking area)	Kirindiwela	68.00					49.50							Completion of infrastructure , parking and recreation area	-	Completion of infrastructure , parking and recreation area	80	100	-	-	Finishing work is in progress	100	Finishing work is in progress	80	-	
13.72	Design and Construction Meerigama Public Square between Railway Station and Bus Stand - Stage 2	Meerigama	27.00					20.21							Completion of 1 No. Public space	50	Completion of 1 No. Public space	25	50	-	-	Finishing work is in Progress	100	Finishing work is in Progress	75	-	
13.73	Design and Construction Drainage Improvement and Playground at Enderamulla – Stage 2	Enderamulla	44.00					7.93							Completion of 200m length of drainage, network & 1 play ground	60	Completion of 200m length of drainage, network & 1 play ground	40	-	-	-	Physically completed balance bill payment have to be done	100	Physically completed balance bill payment have to be done	100	-	
13.74	Renovation to Existing Rail Way Station at Enderamulla -Phase 1	Enderamulla						37.43							Completion of Public space	-	Completion of Public space	20	40	70	100	-	-	-	-	Contract awarding delayed due to design changes done by CGR	
13.75	Foot Walk and Concrete Drain in Kadawatha Ganemulla Road	Kadawatha	20.00					14.56							Completion of Town development	50	Completion of Town development	40	50	-	-	construction of pavement is in Progress	50	construction of pavement is in Progress	70	Progress delayed due to traffic congestion town	
13.76	Development Pola at Dompe – Phase 1	Dompe	82.00					48.51							Completion of1 No.Weekly fair	75	Completion of1 No.Weekly fair	10	25	-	-	Finishing works in progress	100	Finishing works in progress	85	-	
13.77	Ancillary Facilities for Playground at Kirillawela	Kirillawela	20.00					16.24							Completion of Playground Infrastructure	25	Completion of Playground Infrastructure	35	75	-	-	Finishing works is in progress	100	Finishes Work is In Progress	60	-	

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Physical and Financial Progress of Development Projects and Programmes as at 31 st March, 2018																										
	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPM Comments	
								Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumula tive physical progress as at Decemb er 2017 as % of (A)	Physical targets and progress -2017									Cumulative Physical Progress (as at 31.03.2018)
			Expenditur e target	Imprest requeste d	Imprest Receive d	Actual Expenditu re			Bills in hand	Targets							Description	as % of (B)								
										Descriptive target for 2018	Q-1	Q-2	Q-3						Q-4	Description	as % of (B)					
(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)	(9)		(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)			(19)	(20)	(21)	(22)	(23)	(24)
13.78	Interconnecting Roads in Katana Urban Area – Package 2	Katana	20.00					17.23						Completion of Road Improvement	-	Completion of Road Improvement	100	-	-	-	-	-	-	-	Awarding delayed	
13.79	Commercial Complex at Nuwara Eliya – Stage 4	Nuwara Eliya	250.00		Jan 2018 Dec 2018			40.00						completion of public market	-	completion of public market	-	10	40	100	Awarding is in progress	-	Awarding is in progress	-	-	
13.80	Danthure Weekly Fair Development – Stage 2	Danthure	23.00					20.00						completion of 02 nd floor area	-	completion of 02 nd floor area	20	65	100	-	LOA issued Work commenced	50	LOA issued Work commenced	10	Awarding delayed	
13.81	Bus Stand and Community Building at Thalathuoya - Stage 2	Thalathuoya	24.80					20.00						completion of 02 nd floor area	-	completion of 02 nd floor area	20	45	70	100	LOA issued Work commenced	50	LOA issued Work commenced	10	Awarding delayed	
13.82	Re-development of Public Fair at Anuradhapura	Anuradhapura	182.00					85.00						Development of 1 No. Weekly fair	-	Development of 1 No. Weekly fair	40	50	75	100	Construction of part of the Pola stalls	100	Construction of part of the Pola stalls	40	-	
13.83	Construction of Kekirawa Market Building	Kakirawa	50.00					15.00						Development of Market Building	-	Development of Market Building	100	-	-	-	Finishing Work is in progress	90	Finishing Work is in progress	90	-	
13.84	Public fair development Anamaduwa - Stage 2	Anamaduwa	67.00					40.00						1 No. Weekly fair	-	1 No. Weekly fair	20	45	70	100	Work is in Progress	100	Work is in progress	20	-	
13.85	Walasmulla Pola	Walasmulla	20.00					20.00						Development of Pola	-	Development of Pola	25	60	100	-	External work to be done	100	External work to be done	25	-	
13.86	Improvement of Manamendra Road Awissawella - Phase 2	Awissawella	20.00					20.00						Development of 1 Km Road	-	Development of 1 Km Road	25	60	80	100	Work is in progress	100	Work is in progress	25	-	
13.87	Awissawella bypass road (St Mary's School via Nugewatta to Rathnapura	Rathnapura	20.00					20.00						Development of 1 Km Road	-	Development of 1 Km Road	20	50	85	100	Work is in progress	100	Work is in progress	20	-	

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments
								Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2017									Cumulative Physical Progress (as at 31.03.2018)
			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure			Bills in hand	Targets							Progress (as at 31.03.2018)								
										Q-1	Q-2	Q-3	Q-4				Description	as % of (B)	Description	as % of overall target (% of A)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)					(18)	(19)	(20)	(21)	(22)	(23)	(24)
13.88	Commercial dev. railway and bus stand at Kalutara Stage 4	Kaluthara	50.00				50.00						Development of 1 No. Building	-	Development of 1 No. Building	-	-	40	100	Awarding is in progress	-	Awarding is in progress	-	-	
13.89	Bus stand at Horana	Horana	20.00				50.00						Development of bus stand	-	Development of bus stand	20	50	85	100	Work is in progress	100	Work is in progress	20	-	
13.90	Market complex at Bandaragama Stage 3	Bandaragama	158.00				30.00						Development of Market Building	-	Development of Market Building	15	40	75	100	Work in Progress	100	Work is in progress	15	-	
13.91	Commercial dev. railway and bus stand at Kalutara Stage 3	Kaluthara	20.00				20.00						Completion of 02 Buildings	-	Completion of 02 Buildings	-	35	70	100	Contract awarding is in progress	-	Contract awarding is in progress	-	-	
13.92	Molawatta Bus stand Stage 4	Molawatta	40.00				40.00						Development of Infrastructure	-	Development of Infrastructure	40	100	-	-	Work is in progress	100	Work is in progress	40	-	
13.93	Administrative Complex at Mahara-Phase 3	Mahara	106.00				50.00						Completion of 1 No. Building	-	Completion of 1 No. Building	25	60	80	100	Work is in progress	100	Work is in progress	25	-	
13.94	Proposed Commercial Complex at Mahara 2	Mahara	137.00				40.00						Completion of 1 No. Building	-	Completion of 1 No. Building	25	50	75	100	Work is in progress	80	Work is in progress	20	-	
13.95	Dompe Pola development-Phase 2	Dompe	74.00				60.00						Completion of 1 No. Building	-	Completion of 1 No. Building	30	50	70	100	Work is in progress	100	Work is in progress	30	-	
13.96	Horana Pola Stage 2	Horana	50.00				50.00						Completion of 1 No. Building	-	Completion of 1 No. Building	20	50	70	100	Work is in progress	100	Work is in progress	20	-	
13.97	Kithudana Pubuduwa Social Infrastructure development stage 2	Kadawatha	20.00				20.00						Development of Social Infrastructure	-	Development of Social Infrastructure	50	100	-	-	-	-	-	-	Scope Changed	

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPM M Comments		
								Financial targets and progress- 2018 (as at 31.03.2018						Physical targets and progress -2017													
			Original	Current (if revised during implement ation)	Original	Revised (if extended)		Allocatio n 2018	Expenditur e target	Imprest requeste d	Imprest Receive d	Actual Expenditu re	Bills in hand	Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumula tive physical progress as at Decemb er 2017 as % of (A)	Targets				Progress (as at 31.03.2018		Cumulative Physical Progress (as at 31.03.2018)				
																	Cumulative quarterly targets				Description	as % of (B)					
															Q-1	Q-2	Q-3	Q-4					Description				
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
13.98	Ankumbura Town Development	Ankumbura	30.00					30.00							500 m ² building and land development of 40 P	-	500 m ² building and land development of 40 P	-	20	50	100	Contract awarding is in progress	-	Contract awarding is in progress	-	-	
13.100	Geli Oya Town Development	Geliya	20.00					20.00							Development of 02 bus terminals of 350 m ² floor area	-	Development of 02 bus terminals of 350 m ² floor area	-	20	60	100	Contract awarding is in progress	-	Contract awarding is in progress	-	-	
13.101	Hasalaka Bus stand development	Hasalaka	20.00					20.00							Improvement of 01 bus terminal (350 m ²) and land development (40 P)	-	Improvement of 01 bus terminal (350 m ²) and land development (40 P)	-	20	60	100	Contract awarding is in progress	-	Contract awarding is in progress	-	-	
13.102	Ginigathena Bus Stand	Ginigathena	40.00					40.00							Development of 02 storied commercial and 01 bus terminal of 650 m ²	-	Development of 02 storied commercial and 01 bus terminal of 650 m ²	-	20	60	100	Contract awarding is in progress	-	Contract awarding is in progress	-	-	
13.103	Matale Bus stand development	Matale	30.00					30.00							Development of 500m ² bus terminal & land preparation of 80 P	-	Development of 500m ² bus terminal & land preparation of 80 P	-	20	60	100	Contract awarding is in progress	-	Contract awarding is in progress	-	-	
13.104	Hal Oluwa infrastructure development	Haloluwa	20.00					20.00							Development of 01 no. building , pavilion for play ground, landscaping of 80 P land	-	Development of 01 no. building , pavilion for play ground, landscaping of 80 P land	-	30	60	100	Contract awarding is in progress	-	Contract awarding is in progress	-	-	
13.105	Infrastructure Facilities For Sri Dalada Maligawa – Stage 3	Kandy	25.00					25.00							Development of storm water drainage system for 160 P area of lands area.	-	Development of storm water drainage system for 160 P area of lands area.	20	45	70	100	Work is in progress	100	Work is in progress	20	-	
13.106	Bus Stand at Batticaloa	Batticaloa	40.00					40.00							Development of bus stand	-	Development of bus stand	-	35	65	100	Contract awarding is in progress	-	Contract awarding is in progress	-	-	
13.107	Vauniyawa Town Development (Pola Development)	Vauniyawa	25.00					25.00							Development of Pola	-	Development of Pola	-	30	70	100	Contract awarding is in progress	-	Contract awarding is in progress	-	-	
13.108	Mannar Bus stand Development	Mannar	50.00					50.00							Development of bus stand	-	Development of bus stand	-	30	65	100	Contract awarding is in progress	-	Contract awarding is in progress	-	-	

Physical and Financial Progress of Development Projects and Programmes as at 31 st March, 2018																											
	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPM Comments		
								Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2017									Cumulative Physical Progress (as at 31.03.2018)	
			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure			Bills in hand	Targets		Progress (as at 31.03.2018)															
										Original	Current (if revised during implementation)	Original	Revised (if extended)				Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description	as % of (B)			Description	as % of overall target (% of A)
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
13.109	Jaffna Town Development Bus stand	Jaffna	55.00					55.00							Development of bus stand	-	Development of bus stand	-	20	60	100	Contract awarding is in progress	-	Contract awarding is in progress	-	-	
13.110	renovation & construction multipurpose building cum bus stand at Giriulla	Giriulla	67.00					67.00							Development of Bus Stand	-	Development of Bus Stand	-	35	70	100	Contract awarding is in progress	-	Contract awarding is in progress	-	-	
13.111	Weekly fair at Hettipola	Hettipola	70.00					70.00							Development of Pola	-	Development of Pola	-	30	60	100	Contract awarding is in progress	-	Contract awarding is in progress	-	-	
13.112	Weekly fair at Maho	Maho	70.00					70.00							Development of Pola	-	Development of Pola	-	30	60	100	Contract awarding is in progress	-	Contract awarding is in progress	-	-	
13.113	Nikaweratiya Market development	Nikaweratiya	30.00					30.00							Development of public market	-	Development of public market	-	35	55	100	Contract awarding is in progress	-	Contract awarding is in progress	-	-	
13.114	Thalduwa Public Fair Development	Thalduwa	30.00					30.00							Development of Pola	-	Development of Pola	-	30	65	100	Contract awarding is in progress	-	Contract awarding is in progress	-	-	
13.115	Completion of Kahawatta, Madampe Fish Market	Madampe	10.00					10.00							Completion of Fish Market	-	Completed Fish Market	100	-	-	-	completed	100	completed	100	-	
13.116	Tamil children's Detention Home - Rakwana	Rakwana	15.00					15.00							Development of Children's Home	-	Development of Children's Home	-	40	80	100	Contract awarding is in progress	-	Contract awarding is in progress	-	-	
13.117	Baddegama Town development (Bus stand Development)	Baddegama	60.00					60.00							Development of bus stand	-	Development of bus stand	-	30	65	100	Contract awarding is in progress	-	Contract awarding is in progress	-	-	
13.118	Ahungalla Town Development (Public Market & Play Ground)	Ahungalla	50.00					50.00							Development of Public Market & Play Ground	-	Development of Public Market & Play Ground	-	20	45	100	Contract awarding is in progress	-	Contract awarding is in progress	-	-	

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Physical and Financial Progress of Development Projects and Programmes as at 31 st March, 2018																											
	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comment s		
								Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumula tive physical progress as at Decemb er 2017 as % of (A)	Physical targets and progress -2017									Cumulative Physical Progress (as at 31.03.2018)	
			Expenditur e target	Imprest requeste d	Imprest Receive d	Actual Expenditu re			Bills in hand	Targets							Progress (as at 31.03.2018)										
										Descriptive target for 2018	Q-1	Q-2	Q-3				Q-4	Description	as % of (B)	Description	as % of overall target (% of A)						
(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)		(9)	(10)	(11)	(12)	(13)	(14)	(15)		(16)		(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
13.119	Bibila Pola development	Bibila	60.00					60.00							Development of Pola	-	Development of Pola	-	30	65	100	Contract awarding is in progress	-	Contract awarding is in progress	-	-	
13.120	Walimada Town Development	Walimada	50.00					50.00							Development of Pola	-	Development of Pola	-	25	60	100	Contract awarding is in progress	-	Contract awarding is in progress	-	-	
13.121	Ella Facility center development	Ella	40.00					40.00							Development of facility center	-	Development of facility center	-	20	55	100	Contract awarding is in progress	-	Contract awarding is in progress	-	-	
13.122	Wellawaya Town Development (Pola)	Wellawaya	60.00					60.00							Development of Pola	-	Development of Pola	-	30	65	100	Contract awarding is in progress	-	Contract awarding is in progress	-	-	
13.123	Monaragala Town Development (Public Market)	Monaragala	60.00					60.00							Development of Public Market	-	Development of Public Market	-	30	65	100	Contract awarding is in progress	-	Contract awarding is in progress	-	-	
13.124	Renovation to fence around Katharagama scared city	Katharagama	20.00					20.00							Restoring of fence	-	Restoring of fence	-	20	55	100	Contract awarding is in progress	-	Contract awarding is in progress	-	-	
13.125	Rathmalana Beleckade pola development	Rathmalana	60.00					60.00							Development of Pola	-	Development of Pola	-	35	70	100	Contract awarding is in progress	-	Contract awarding is in progress	-	-	
13.126	Kotikawatta town center development	Kotikawatta	60.00					60.00							Development of Land	-	Development of Land	-	30	65	100	Contract awarding is in progress	-	Contract awarding is in progress	-	-	
13.127	Puwakpitiya Pola development	Puwakpitiya	20.00					20.00							Development of Pola	-	Development of Pola	20	50	75	100	-	-	-	-	Amended Project	
13.128	Children's Orphanage at Attidiya	Attidiya	20.00					20.00							Development of 2 storied building	-	Development of 2 storied building	-	30	80	100	Contract awarding is in progress	-	Contract awarding is in progress	-	-	
13.129	Horana Public Square car park Stage 1	Horana	60.00					60.00							Development of public car park	-	Development of public car park	-	30	65	100	Contract awarding is in progress	-	Contract awarding is in progress	-	-	

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Physical and Financial Progress of Development Projects and Programmes as at 31 st March, 2018																											
	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPM M Comments		
								Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumula tive physical progress as at Decemb er 2017 as % of (A)	Physical targets and progress -2017									Cumulative Physical Progress (as at 31.03.2018)	
			Expenditur e target	Imprest requeste d	Imprest Receive d	Actual Expenditu re			Bills in hand	Targets							Description	as % of (B)									
										Descriptive target for 2018	Q-1	Q-2	Q-3						Q-4	Description	as % of target (% of A)						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)					(11)	(12)	(13)	(14)	(15)				(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
13.130	Aluthgama Bus Stand Development (link existing railway station)	Aluthgama	60.00					60.00							Development of Bus stand	-	Development of Bus stand	-	30	65	100	Contract awarding is in progress	-	Contract awarding is in progress	-	-	
13.131	Bandaragama Kurusa Junction pola and Market	Bandaragama	60.00					60.00							Development of pola & Market	-	Development of pola & Market	-	30	65	100	Contract awarding is in progress	-	Contract awarding is in progress	-	-	
13.132	Public Market at Minuwangoda	Miniwangoda	40.00					40.00							Development of Market building	-	Development of Market building	-	35	55	100	Contract awarding is in progress	-	Contract awarding is in progress	-	-	
13.133	Gampaha Town Development (Hospital Junction Improvement)	Gampaha	40.00					40.00							Development of Parking & Infrastructure	-	Development of Parking & Infrastructure	-	30	65	100	Contract awarding is in progress	-	Contract awarding is in progress	-	-	
13.134	Community hall at Gongithota, Enderamulla	Enderamulla	10.00					10.00							Development of 1 No. Public building	-	Development of 1 No. Public building	25	55	80	100	Work is in progress	100	Work is in progress	25	-	
13.135	Ganemulla Town development Bus stand	Ganemulla	30.00					30.00							Development of Bus stand & Infrastructure	-	Development of Bus stand & Infrastructure	15	40	75	100	-	-	-	-	Awaiting consent from LA	
13.136	Sihital Dahana balance work	-	30.00					30.00							Development of 8 No. buildings	-	Development of 8 No. buildings	20	50	85	100	Work is in progress	100	Work is in progress	20	-	
13.137	Yagoda Shilabimbaramaya Infrastructure development	Yagoda	8.00					8.00							Development of Road & Infrastructure	-	Development of Road & Infrastructure	40	70	100	-	-	-	-	-	Awarding delayed	
13.138	Consultancy Services and Project administration cost		108.00					108.00							Preliminary Expenses of the Projects – Land survey, Soil , Other investigation, advertisement and cost of documentation of Each Project	-	Preliminary Expenses of the Projects – Land survey, Soil , Other investigation, advertisement and cost of documentation of Each Project	-	-	-	-	-	-	-	-	-	
14	Sustainable Development and Creating Modern Sustainable Urban Hub - Budget Proposal Allocation Rs. 1,283 Mn.																										
14.1	Tourist Information center at Polonnaruwa Stage III	Polonnaruwa	10.00	-	Jan 2018-Dec 2018	-	GOSL	10.00	-	-	-	0.46	-	0.46	Development of Information center	-	Development of Information center	100	-	-	-	Completed	100	Completed	100	-	Slow progress

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Physical and Financial Progress of Development Projects and Programmes as at 31 st March, 2018																											
	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPM Comments		
								Financial targets and progress- 2018 (as at 31.03.2018)						Physical targets and progress -2017													
			Original	Current (if revised during implementation)	Original	Revised (if extended)		Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Targets				Progress (as at 31.03.2018)		Cumulative Physical Progress (as at 31.03.2018)			as % of overall target (% of A)	
																	Cumulative quarterly targets				Description	as % of (B)					
																	Descriptive target for 2018	Q-1	Q-2	Q-3			Q-4				Description
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
14.2	Wanathawilluwa Town Development	Wanathawilluwa	123.00					123.00							Development of community hall	-	Development of community hall	-	30	70	100	Contract awarding is in progress	-	Contract awarding is in progress	-	-	
14.3	Eheliyagoda Play Ground Development	Eheliyagoda	90.00					90.00							Development of Play ground and Pavilion	-	Play ground and Pavilion Development	-	25	60	100	Contract awarding is in progress	-	Contract awarding is in progress	-	-	
14.4	Strategic Road Improvement in CMC Area	Colombo	500.00					500.00							Development of Road	-	Development of Road	15	40	75	100	-	-	-	-	Awarding delayed	
14.5	Polduwa bypass road Stage II	Battaramulla	150.00					150.00							Development of Road	-	Development of Road	25	60	80	100	Work is in progress	100	Work is in Progress	25	-	

Physical and Financial Progress of Development Projects and Programmes as at 31 st March, 2018																											
	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPM Comments		
								Financial targets and progress- 2018 (as at 31.03.2018						Physical targets and progress -2017													
			Original	Current (if revised during implementa tion)	Original	Revised (if extended)		Allocatio n 2018	Expenditur e target	Imprest requeste d	Imprest Receive d	Actual Expenditu re	Bills in hand	Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumula tive physical progress as at Decemb er 2017 as % of (A)	Targets				Progress (as at 31.03.2018		Cumulative Physical Progress (as at 31.03.2018)				
																	Descriptive target for 2018				Q-1	Q-2				Q-3	Q-4	Description	as % of (B)
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
14.6	Makumbura Interchange Bus Parking area Asphalting	Makumbura	40.00					40.00							Development of infrastructure	-	Development of infrastructure	-	40	70	100	Contract awarding is in progress	-	Contract awarding is in progress	-	-	
14.7	Blumendel Phase I	Blumendel	75.00					75.00							Development of Land scape	-	Development of Land scape	-	40	75	100	Contract awarding is in progress	-	Contract awarding is in progress	-	-	
14.8	Moratuwa Town Development	Moratuwa	75.00					75.00							Development of 01 No Building	-	Development of 01 No Building	-	30	65	100	Contract awarding is in progress	-	Contract awarding is in progress	-	-	
14.9	Katubedda Market	Katubedda	70.00					70.00							Market building	-	Market building	-	40	70	100	Contract awarding is in progress	-	Contract awarding is in progress	-	-	
14.10	Wellampitiya pola development	Wellampitiya	50.00					50.00							Pola development	-	Pola development	-	35	55	100	Contract awarding is in progress	-	Contract awarding is in progress	-	-	
14.11	Commercial Building at Meerigama	Meerigama	50.00					50.00							1 No Commercial Building	-	1 No Commercial Building	25	65	100	-	Contract awarding is in progress	40	Contract awarding is in progress	10	Awarding delayed	
14.12	Consultancy fees	-	50.00					50.00							-	-	Consultancy fees will be charged at the bill payment	-	-	-	-	-	-	-	-	-	
15	Project Implemented by the Sri Lanka Land Reclamation Development Corporation (SLLRDC) - Allocation for the year Rs. 2,000Mn.																										
15.1	Maintenance and Rehabilitation of Canals, Lakes and Walkways	Western Province	2,000		Jan. 2018 - Dec. 2018		GOSL	290.00	331.65	-	-	127.73	-	127.73	Maintaining canal network, lakes, foot paths and car parks	-	Maintaining canal network, lakes, foot paths and car parks	24	48	74	100	Partly maintained canal network, lakes, foot paths and car parks	125	Partly maintained canal network, lakes, foot paths and car parks	30	-	-

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Physical and Financial Progress of Development Projects and Programmes as at 31 st March, 2018																										
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								Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2017									Cumulative Physical Progress (as at 31.03.2018)
			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure			Bills in hand	Targets							Progress (as at 31.03.2018)									
										Q-1	Q-2	Q-3	Q-4				Description	as % of (B)	Description	as % of overall target (% of A)						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)					(18)	(19)	(20)	(21)	(22)	(23)	(24)
15.2	Development, urban landscaping and improvement to existing secondary canals and maintain offices in Metro Colombo area (The canals are not being maintained by any institution)							30.00						Development, urban landscaping and improvement of canals in Paliyagoda, Wedamulla Wattala, Gampaha and canals in CMC region	-	Development, urban landscaping and improvement of canals in Paliyagoda, Wedamulla Wattala, Gampaha and canals in CMC region	20	47	77	100	Partly maintained canals in Paliyagoda, Wedamulla Wattala, Gampaha and canals in CMC region	85	Partly maintained canals in Paliyagoda, Wedamulla Wattala, Gampaha and canals in CMC region	17	-	
15.3	Drainage improvements & taking remedial measures for the flood related issues in public places on request of disaster situation							5.00						Only utilized on a Disaster situation		Only utilized for taking remedial measures for the flood related issues in public places on request of disaster situation	-	40	80	100	-	-	-	-	Only utilized on a Disaster situation	
15.4	Kalu Oya Basin Maintenance of Canals							30.00						Development of urban landscaping and improvement of canals in Kalu Oya Basin	-	Development of urban landscaping and improvement of canals in Kalu Oya Basin	20	43	73	100	Partly developed urban landscaping and improved canals in Kalu Oya Basin	100	Partly developed urban landscaping and improved canals in Kalu Oya Basin	20	-	

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Physical and Financial Progress of Development Projects and Programmes as at 31 st March, 2018																											
	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments		
								Financial targets and progress- 2018 (as at 31.03,2018)						Physical targets and progress -2017													
			Original	Current (if revised during implement ation)	Original	Revised (if extended)		Allocatio n 2018	Expenditur e target	Imprest requeste d	Imprest Receive d	Actual Expenditu re	Bills in hand	Cumulative expenditure (as at 31.03,2018)	Overall physical target (expected outputs) of the project (A)	Cumula tive physical progress as at Decemb er 2017 as % of (A)	Targets				Progress (as at 31.03.2018)		Cumulative Physical Progress (as at 31.03,2018)				
																	Descriptive target for 2018				Q-1	Q-2	Q-3	Q-4		Description	as % of (B)	Description	as % of overall target (% of A)
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
15.5	Maintenance & Rehabilitation of canal network in Kolonnawa area(Kittampahuwa canal,Salalihini Mawatha,Pas sena Ela,Dahamwela & Secondary canals) and Methotamulla area							25.00							Maintenance of Kittampahuwa, Salalihini Mawatha, Dhahamwela and Panssanna ela canals	-	Maintenance of Kittampahuwa, Salalihini Mawatha, Dhahamwela and Panssanna ela canals	18	42	78	100	Partly maintained Kittampahuwa, Salalihini Mawatha, Dhahamwela and Panssanna ela canals	227	Partly maintained Kittampahuwa, Salalihini Mawatha, Dhahamwela and Panssanna ela canals	41	-	
15.6	Canal Bank Protection Work (Gabion Work, Sheet Piling,RRM Walls,RCC walls)							150.00							Rehabilitation of Sri Wickrama Canal, Modara - Package 02, Rehabilitation of Hamilton Canal, Muthuragawela & Negombo, Development of the Canal Near the CTB at Mabola, Rehabilitation of Canal near Kidney Hospital at Maligawatta &Construction of Proposed Retaining wall & Box Culvert at David Ranasinghe Mawatha - Buthgamuwa	-	Rehabilitation of Sri Wickrama Canal, Modara - Package 02, Rehabilitation of Hamilton Canal, Muthuragawela & Negombo, Development of the Canal Near the CTB at Mabola, Rehabilitation of Canal near Kidney Hospital at Maligawatta &Construction of Proposed Retaining wall & Box Culvert at David Ranasinghe Mawatha - Buthgamuwa	13	33	83	100	Constructed Gabion Work, Sheet Piling & RRM Walls	276	Constructed Gabion Work, Sheet Piling & RRM Walls	36	-	
15.7	Rehabilitation of Maintenance Road along the canals & Lake							50.00							Rehabilitation of Maintenance Road along the canals & Lake	-	Rehabilitation of Maintenance Road along the canals & Lake	14	34	84	100	Partly rehabilitated and maintained road along the canals & Lake	29	Partly rehabilitated and maintained road along the canals & Lake	4	-	

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Physical and Financial Progress of Development Projects and Programmes as at 31 st March, 2018																										
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								Financial targets and progress- 2018 (as at 31.03.2018)							Physical targets and progress -2017											
			Original	Current (if revised during implemen tation)	Original	Revised (if extended)		Allocatio n 2018	Expenditur e target	Imprest requeste d	Imprest Receive d	Actual Expenditu re	Bills in hand	Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumula tive physical progress as at Decemb er 2017 as % of (A)	Targets				Progress (as at 31.03.2018)		Cumulative Physical Progress (as at 31.03.2018)			
																	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description					as % of (B)
																							Description	as % of overall target (% of A)		
(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
15.8	Dredging, rehabilitation and maintenance of N1, N1 - iii, S1 and S2 Canals in Lunawa Canal network and Dredging rehabilitation of Lunawa Lagoon urban landscaping of Lunawa Lake and its surroundings						15.00							Dredging, rehabilitation and maintenance of Canals in Lunawa Canal network and Dredging rehabilitation of Lunawa Lagoon urban landscaping of Lunawa Lake and its surroundings	-	Dredging, rehabilitation and maintenance of Canals in Lunawa Canal network and Dredging rehabilitation of Lunawa Lagoon urban landscaping of Lunawa Lake and its surroundings	20	43	73	100	Maintained canal network and lakes	100	Maintained canal network and lakes	20	-	
15.9	Improvement of Embankment & Maintenance Road around Polgahawewa Tank at Ragama						40.00							Dredging rehabilitation of Polgahawewa Tank at Ragama	-	Dredging rehabilitation of Polgahawewa Tank at Ragama	20	43	81	100	-	-	-	-	Delayed due to bad weather condition	
15.10	Maintenance of Old Dutch canal and connected water bodies along the Colombo-Katunayake express way						15.00							Maintenance of Old Dutch canal and connected water bodies	-	Maintenance of Old Dutch canal and connected water bodies	20	43	73	100	Partly maintained Old Dutch canal and connected water bodies	120	Partly maintained Old Dutch canal and connected water bodies	24	-	
15.11	Improvement of Existing pumping station at Peliyagoda and annual maintenance						20.00							Improvement of Existing pumping station at Peliyagoda and annual maintenance	-	Improvement of Existing pumping station at Peliyagoda and annual maintenance	-	15	75	100	-		-		-	

Ministry of Megapolis and Western Development																											
Physical and Financial Progress of Development Projects and Programmes as at 31 st March, 2018																											
	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPM M Comments	
								Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumula tive physical progress as at Decemb er 2017 as % of (A)	Physical targets and progress -2017							Cumulative Physical Progress (as at 31.03.2018)			
			Expenditur e target	Imprest requeste d	Imprest Receive d	Actual Expenditu re			Bills in hand	Targets							Progress (as at 31.03.2018)										
										Descriptive target for 2018	Q-1	Q-2	Q-3				Q-4	Description	as % of (B)	Description	as % of overall target (% of A)						
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
15.12	Drainage Improvement and Urban Landscaping Development Project in Katubedda							50.00						Drainage Improvement and Urban Landscaping Development Project in Katubedda Stage I & II	-	Drainage Improvement and Urban Landscaping Development Project in Katubedda Stage I & II	2	17	72	100	Installed kerbs, constructed car park, culverts and steel bridges, foot path and net metering systems	900	Installed kerbs, constructed car park, culverts and steel bridges, foot path and net metering systems	18	-		
15.13	Drainage improvement work in Piliyandala Master plan							3.00						Getting approval from NPD, Preparation of plans for land acquisition work & Preparation of feasibility study report.	-	Getting approval from NPD, Preparation of plans for land acquisition work & Preparation of feasibility study report.	25	50	75	100	Completed field investigation & data collection.	8	Completed field investigation & data collection.	2	-		
15.14	Drainage Improvement related to Flood mitigation projects within the Western Province							50.00						Drainage Improvement and Urban Landscaping of Kalapaluwa and the Angoda Lake	-	Drainage Improvement and Urban Landscaping of Kalapaluwa and the Angoda Lake	16	38	82	100	Completed dredging and landscaping works	206	Completed dredging and landscaping works	33	-		
15.15	Drainage improvement & urban landscaping projects in Outside Colombo							80.00						Drainage improvement & urban landscaping projects	-	Drainage improvement works in canals outside Colombo	8	21	85	100	-	-	-	-	-		
15.16	Drainage & environmental improvement works in Parliament Upper Catchment of Battaramulla and its surrounding area							52.00						Drainage improvement Access road of Defense Head quarters area (Akuregoda) and Dredging of Nagahamulla Lake other improvements in (No Suggestions) and its surrounding	-	Drainage improvement Access road of Defense Head quarters area (Akuregoda) and Dredging of Nagahamulla Lake other improvements in (No Suggestions) and its surrounding	13	25	75	100	Completed dredging and landscaping works	-	Completed dredging and landscaping works	-	-		
15.17	Maintenance of Bio Diversity Study Park at Thalawathugoda							12.00						Maintenance of Bio Diversity Study Park	-	Maintenance of Bio Diversity Study Park	15	41	71	100	Removed invasive plants, canal maintenance, special commemoration of world wetland day.	313	Removed invasive plants, canal maintenance, special commemoration of world wetland day.	47	-		

Physical and Financial Progress of Development Projects and Programmes as at 31 st March, 2018																										
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			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure			Bills in hand	Targets		Progress (as at 31.03.2018)														
										Original	Current (if revised during implementation)	Original				Revised (if extended)	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description	as % of (B)			Description	as % of overall target (% of A)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)			
15.18	Conducting Workshop awareness programs for wetland Conservation & Low Land Development							5.00						Conducting Workshop awareness programs for wetland Conservation & Low Land Development	-	Completion of 07 programmes	20	50	80	100	commemoration of world wetland day, completed one week programme.	207	Commemoration of world wetland day, completed one week programme.	41	-	
15.19	Boundary re-opening and protection of low lying lands in declared areas (Heen-ela)							1.80						Boundary re-opening and protection of low lying lands in declared areas (Heen-ela)	-	Completion of 25 ha.	30	60	100	-	-	-	-	Until settlement of previous plan, work temporary suspended.		
15.2	Implementation of specific wetland management strategies for wetland Conservation							1.20						Implementation of specific wetland management strategies for wetland Conservation	-	Completion of presentation of strategy for Kalu Oya Basin	32	88	100	-	Completed data collection	313	Completed data collection	100	-	
15.21	Water Level & Discharge measurements							15.00						Developed water level & discharge measurement in Mudun ela, Kluoya,Jaela ,Kolonnawa,Barawa & Bolgoda Basin.	-	Developed water level & discharge measurement in Mudun ela ,kaluoya,Jaela ,Kolonnawa,Barawa & Bolgoda Basin.	26	50	76	100	Tested water quality in Colombo canal network. Read all Gauge stations, Fixed new gauge posts & maintenance work.	96	Tested water quality in Colombo canal network. Read all Gauge stations, Fixed new gauge posts & maintenance work.	25	-	
15.22	Preparation of Master drainage plan for Colombo, Kalutara & Outside area							15.00						Preparation of Master drainage plan	-	Preparation of detail drainage plan for each project.	23	47	75	100	10 nos drainage proposals (last year balance work) & another 02 proposals are in progress.	61	10 nos drainage proposals (last year balance work) & another 2 proposals are in progress.	14	-	
15.23	Mapping of canal network within western province and installing of water level gauges in regular data collection							5.00						Completion of canal network map in Western Province	-	Completion of canal network map for western province	15	42	78	100	-	-	-	-	Delayed due to compilation of collected data in last year.	
15.24	Detail Drainage Study in Peliyagoda, Mudunela Sub Basin							5.00						Detail Drainage Study	-	Balance work of survey work & prepare pre-feasibility report.	16	39	86	100	Completed 22% of modelling the master drainage plan by using Mike -11	69	Completed 22% of modelling the master drainage plan by using Mike -11	11	-	

Ministry of Megapolis and Western Development																									
Physical and Financial Progress of Development Projects and Programmes as at 31 st March, 2018																									
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								Allocatio n 2018	Financial targets and progress- 2018 (as at 31.03,2018)				Cumulative expenditure (as at 31.03,2018)	Overall physical target (expected outputs) of the project (A)	Cumula tive physical progress as at Decemb er 2017 as % of (A)	Physical targets and progress -2017						Cumulative Physical Progress (as at 31.03,2018)			
			Expenditur e target	Imprest requeste d	Imprest Receive d	Actual Expenditu re			Bills in hand	Targets		Progress (as at 31.03,2018)													
										Q-1	Q-2	Q-3				Q-4	Description	as % of (B)	Description	as % of overall target (% of A)					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)		
15.25	Detail Design in selected areas in attanagaluoya / Ja -Ela basins											Completed Detail Design	-	Balance work of survey & prepare drainage plan for selected area.	24	48	80	100	Completed Minuwangoda, Katuellegama drainage improvement work (last year balance work)	8	Completed Minuwangoda, Katuellegama drainage improvement work (last year balance work)	2	-		
15.26	Hydrological and hydraulic studies for formulating flood mitigation projects to mitigate localized flood , Study of Land Value enhancement due to pumping station and regular data collection											5.00	Hydrological and hydraulic studies for formulating flood mitigation projects to mitigate localized flood , Study of Land Value enhancement due to pumping station and regular data collection	-	Hydrological and hydraulic studies for formulating flood mitigation project	15	40	80	100	Project proposal is being prepared.	-	Project proposal is being prepared.	-	-	
15.27	Feasibility, Designing , Land acquisition and relocation in proposed drainage routes in Kolonnawa divisional secretariat area and suburbs											25.00	Feasibility, Designing , Land acquisition and relocation in proposed drainage routes	-	Feasibility, Designing , Land acquisition and relocation in proposed drainage routes	36	80	100	-	Project proposal is being prepared.		Project proposal is being prepared.	-	-	
15.28	Drainage improvement work in Mulleriyawa Master Plan											3.00	Prepare detail master plan.	-	Getting approval from NPD, Preparation of plans for land acquisition work & Preparation of feasibility study report.	25	50	75	100	Completed conceptual design preparation of estimate. Feasibility study reports are in progress.	120	Completed conceptual design preparation of estimate. Feasibility study reports are in progress.	30	-	
15.29	Madiwela South Diversion Project											14.50	Field Survey, Data Collection, Geo Technical Investigation & Preliminary Design for individual storage ponds	-	Field Survey, Data Collection, Geo Technical Investigation & Preliminary Design for individual storage ponds	21	45	79	100	Ground survey work has been completed and the detail flat plans have been submitted to SLLRDC for checking	280	Ground survey work has been completed and the detail flat plans have been submitted to SLLRDC for checking	59	-	
15.30	Construction of Dikowita Flood Gates											Construction of flood gates & canal bank protection.	-	Flood water discharge of the Lunawa Moya Dikowita.	38	76	100	-	Concreted the abutments and piers. Precast beams 35,out of 42 has been done. Flood gates inserts gate sill has been done.	165	Concreted the abutments and piers. Precast beams 35,out of 42 has been done. Flood gates inserts gate sill has been done.	63	-		

Ministry of Megapolis and Western Development																											
Physical and Financial Progress of Development Projects and Programmes as at 31 st March, 2018																											
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								Allocation n 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumula tive physical progress as at Decemb er 2017 as % of (A)	Physical targets and progress -2017										Cumulative Physical Progress (as at 31.03.2018)
			Expenditur e target	Imprest requeste d	Imprest Receive d	Actual Expenditu re			Bills in hand	Targets							Progress (as at 31.03.2018)										
										Descriptive target for 2018	Cumulative quarterly targets																
											Q-1	Q-2	Q-3				Q-4	Description	as % of (B)	Description	as % of overall target (% of A)						
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
15.31	Oliyamulla Pumping Station							725.00						Resettlement of 205 families Construction of Civil Structure for Gates & Pumps Installation of Gates & Pumps Formation of Retention Ponds & Bund Roads Expansion of Bridge across Negombo Road	61	Resettlement of 205 families Construction of Civil Structure for Gates & Pumps Installation of Gates & Pumps Formation of Retention Ponds & Bund Roads Expansion of Bridge across Negombo Road	13	43	86	100	Completed the relocation of Utility services	-	Completed the relocation of Utility services. Bridge Contractor mobilized to the site. Advanced payment released	61%	-		
15.32	Land Acquisition and compensation (Angoda/Abagaha handiya/Kelani mulla and western province)							25.00						Land Acquisition and compensation	-	Land Acquisition and compensation	-	-	-	100	Project proposal is being prepared.	-	Project proposal is being prepared.	-	-		
15.33	Construction activities of Thalawathugoda Park-Phase II							82.50						Development of construction activities	-	Development of construction activities	8	20	55	100	-	-	-	-	Delayed due to conceptual changes of the project.		
15.34	Detail Drainage Study in Moratuwa Ratmalana Sub Basin and Implementation of sub basin 01							30.00						Conduction of detail drainage study in Moratuwa Rathmalana sub basin.	-	Survey work of balance area & construction of box culvert in front of University of Vocational Technology - Rathmalana.	7	20	56	100	Initial work completed in construction of box culvert at Kandawala road.	100	Preliminary studies & part of the surveying work completed.35% of hydrology & hydraulic study completed &15% of feasibility study report completed.	7	-		
16	Weras Ganga Strom Water Drainage & Environment Improvement Project-SLLRDC	Western Province	1,873.00		Apr. 2013 - Dec. 2019		GOSL	1,873.00	228.15	-	-	97.24	-	97.24	Flood Mitigation, Drainage Improvement	43	Completion of Delkanda Canal Improvement, Completion of Boralesgamuwa Leisure Park, Completion of Maha Ela Improvement.	12	53	71	100	Substantial completed Boralesgamuwa Leisure Park, Partial completion of Delkanda Canal Improvement and Maha Ela Improvement.	59	Completed Nugegoda-Ratthanapitiya Canal with Crossing Structures and O&M Roads, Completed Bellanwila Lake and Werahera Retention Pond, Substantial Completed Boralesgamuwa Leisure Park, Partial Completed Manel Mw, Sooriyamal Mw, Rubber Watta and Wela Rd Lakes, Partial Completed Delkanda Canal & Maha Ela Improvement.	50	-	
17	Nilwala river bank development - Matara	Matara	1,500.00	-	Jan 2017- Dec 2018	-	GOSL	1,500.00	116.00	-	-	-	-	95.20	Public Space	-	Public Space	15	40	70	100	Filling work 70% completed	100	Filling work 70% completed	15		

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

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress									Reasons for not achieving financial and physical targets	DPMM Comments				
								Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumula tive physical progress as at Decemb er 2017 as % of (A)	Physical targets and progress -2017								Cumulative Physical Progress (as at 31.03.2018)			
			Expenditur e target	Imprest requeste d	Imprest Receive d	Actual Expenditu re			Bills in hand	Targets							Progress (as at 31.03.2018)											
										Q-1	Q-2	Q-3	Q-4				Description		as % of (B)	Description	as % of overall target (% of A)							
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)		
18	Improving Bus Service to Promote Public Transport (Budget Estimate Allocation - Rs.1,500 Mn)																											
18.1	Implementation of Bus Rapid Transits System																											
18.1.1	Implementati on of Bus Rapid Transits (BRT) System - Pilot Project (Bor, Mara, Pettah)	Borella, Maradana, Pettah	-	-	Jan 2018 Dec 2018	-	GOSL	-	60.0	-	-	-	126.1	-	230.1	Implementation of Bus Rapid Transits (BRT) System - Pilot Project (Bor, Mara, Pettah)	-	-	-	-	-	-	-	-	-	Project is to be converted in to additional BPL		
18.1.2	Feasibilit y Study for the BRT		167	-												-	Producing of Feasibility Report	10	20	80	100	-	-	-	-			
18.1.3	Independent Engineering Services		20	-												-	Selecting and sign contract with the selected party for Independent Engineering Services.	-	-	45	100	-	-	-	-			
18.2	Implementation of Bus Priority Lane (BPL)																											
18.2.1	Implementati on of Bus Priority Lane	Western Region	264	461	Jan 2018 Dec 2018		GOSL	461.00								Complete 26 km of BPL in Colombo & suburbs	-	Complete 26 km of BPL in Colombo & suburbs	20	50	70	100	Identified possible roads and Infrastructure design has completed	90	Identified possible roads and Infrastructure design has completed	18	Delay in procurement process	
18.2.2	Consultancy Services		14	34				34.00								Assist MMWD-TDP in design, operations and implementation of the above project 4.2	-	Assist MMWD-TDP in design, operations and implementation	40	90	100	100	Surveying and designing completed	88	Surveying and designing completed	35		
18.2.3	Operation and Maintenance bus operation control centre		50	120				120.00								Establishment of a Bus Operation Control Center	-	Establishment of a Bus Operation Control Center	25	50	75	100	Procurement of equipment completed	80	Procurement of equipment completed	20		
18.3	Consultancy Services for the Salazar Program		30		Jan 2018 Dec 2018			30.00								Select and mobilize a consultancy organization to implement the "Salazar Concept"	-	Select and mobilize a consultancy organization to implement the "Sahasara Concept"	40	50	80	100	Introduction of pre paid card system	13	Introduction of pre paid card system	5	Delay in Ministry decision	
18.4	Multi Modal Centre																											
18.4.1	Developm ent of an integrated transits	Kadawatha	421		Jan 2018- Dec 2018	-	GOSL	273.00								Construction of Integrated Transit System at Kadawatha	-	Construction of Integrated Transit System at Kadawatha	25	45	55	65	40% Completed in procurement of consultancy	92	40% Completed in procurement of consultancy	23	Delay in designs and estimations	
18.5	Provision of Off Street Parking at Pettah																											
18.5.1	Provision of Off Street Parking at Pettah	Pettah	20.0	-	Jan 2018 Dec 2018	-	GOSL	0.00								Implementation of off street parking at Pettah	-	Implementation of off street parking at Pettah	25	50	75	100	-	-	-	-	Project has been suspended	
18.6	Bypassing for the main road of Battaramulla to Borella, Polduwa-Koswatta link Road																											

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

20	Urban Regeneration Project - Budget Proposal Allocation Rs 17,500 Mn
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								Financial targets and progress- 2018 (as at 31.03.2018						Physical targets and progress -2017													
			Original	Current (if revised during implementa tion)	Original	Revised (if extended)		Allocatio n 2018	Expenditur e target	Imprest requeste d	Imprest Receive d	Actual Expenditu re	Bills in hand	Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumula tive physical progress as at Decemb er 2017 as % of (A)	Targets				Progress (as at 31.03.2018)		Cumulative Physical Progress (as at 31.03.2018)				
																	Descriptive target for 2018				as % of (B)	Description	as % of overall target (% of A)				
																										Q-1	Q-2	Q-3	Q-4
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
20.1	Construction of 872 housing units at Ferguson road	Ferguson road	2,342.10	-	April 2012 - April 2014	April 2012 - Sep 2015	GoSL	149.57	3,995.71	-	-	-	2346.00	8,500.00	Construction of 872 housing units	100	Construction of 872 housing units	-	-	-	-	Construction completed and bills to be settled	-	Construction completed and bills to be settled	100	-	
20.2	Construction of 264 housing units at Pradeepa Mawatha	Pradeepa Mawatha	699.58		Jan 2013 - Jan 2015	Jan 2013 - Aug 2016		42.50							Construction of 264 housing units	100	Construction completed and bills to be settled	-	-	-	-	Final payment done.	-	Already completed	100	-	
20.3	Construction of 1,464 housing units	Maligawatta & Kolonnawa	4,776.30		July 2016 - Feb 2018	July 2016 - Jan 2019		790.97							Construction of 1,464 housing units (No of houses amended to 768 housing units at Maligawatta & 696 housing units at Kolonnawa)	39	Completion of 1,464 no. of houses (8 towers)	14	30	48	61	Completed Maligawatta T2 - Finishing work, electrical, plumbing & infrastructure wok, Kolonnawa T4 - Taking over of completed houses	57	Completed 312 no. of houses (Maligawatta T1 & Kolonnawa T4) Maligawatta T2 -97%, T3 - 19%, T4-14%, Kolonnawa T1, T2, T3 - 14%	47	Delayed due to contractor's delay	
20.4	Construction of 792 housing units at Salamulla-Block B & C	Salamulla	2,133.26		July 2015 - July 2017	July 2015- Nov 2017		745.76							Construction of 792 housing units	100	Already completed	-	-	-	-	Already completed	-	Already completed	100	-	
20.5	Construction of 500(G+4) housing units at Angoda Hospital Premises land	Angoda Hospital Premises land	1,070.00		Sep 2012 - Oct 2014	Sep 2012 - Mar 2018		276.00							Construction of 500 (G+4) housing units	93	Completion 500 houses of project	7	-	-	-	Completed external work	71	Final completion stage of 500 houses , completed external work & infrastructure work	98	Delayed due to contractor's delay	
20.6	Construction of 576 housing units at Aluth Mawatha	Aluth Mawatha	1,656.73		July 2015 - Sep 2017	July 2015 - Mar 2017		1,149.17							Construction of 576 housing units	95	Completion of 576 houses of project	5	-	-	-	Completed external work & infrastructure work	80	Final completion stage of 576 houses , completed external work & infrastructure work	99	Delayed due to supply of electricity connection from Ceylon Electricity Board .	
20.7	Construction of 672 housing units at Aluth Mawatha	Aluth Mawatha	1,885.64		Feb 2015 - May 2017	Feb 2015- Mar 2018		1,276.78							Construction of 672 housing units	86	Completion of 672 houses of project	14	-	-	-	Completed external work & infrastructure work	64	Final completion stage of 672 houses , external work & infrastructure work	95	Delayed due to supply of electricity connection from Ceylon Electricity Board .	
20.8	Construction of 1647 housing units at Agrayan Services Land at Mattakulliya	Agrayan Services Land at Mattakulliya	5,682.15		July 2014 - Jan 2017	July 2014 - Mar 2018		4,292.70							Construction of 1,647 housing unit	88	Completion of 1,647 houses of project	12	-	-	-	Completed external work & infrastructure work	17	Completed 685 houses, Final completion stage of 782 houses , external work & infrastructure work	90	Delayed due to supply of electricity connection from Ceylon Electricity Board .	
20.9	Construction of 941 housing units at Mattakulliya	Mattakulliya	3,246.45		July 2014 - Jan 2017	July 2014- Mar 2018		2,409.49							Construction of 941 housing units	93	Completion of 941 houses of project	7	-	-	-	Completed external work & infrastructure work	86	Completed 941 houses, infrastructure work	99	Delayed due to supply of electricity connection from Ceylon Electricity Board .	

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								Financial targets and progress- 2018 (as at 31.03.2018						Physical targets and progress -2017													
			Original	Current (if revised during implement ation)	Original	Revised (if extended)		Allocatio n 2018	Expenditur e target	Imprest requeste d	Imprest Receive d	Actual Expenditu re	Bills in hand	Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumula tive physical progress as at Decemb er 2017 as % of (A)	Targets				Progress (as at 31.03.2018		Cumulative Physical Progress (as at 31.03.2018)				
																	Descriptive target for 2018				Q-1	Q-2				Q-3	Q-4	Description	as % of (B)
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
20.10	Construction of 1076 housing units at Mattakulliya	Mattakulliya	3,712.20		Sep 2014 - Jan 2017	Sep 2014 - Mar 2018		2,779.18							Construction of 1076 housing units	76	Completion of 1076houses of project	24	-	-	-	Completed finishing work, external work & infrastructure work	54	Completed finishing work, external work & infrastructure work	89	Delayed due to contractor's delay	
20.11	Construction of 717 housing units at Aramaya Place	Aramaya Place	2,473.65		July 2017- Jan 2017	July 2017- April 2018		1,424.67							Construction of 717 housing units	83	To complete 717 houses of project	17	-	-	-	Completed Block C - Finishing work, external & infrastructure work	59	Completed 448 houses, Finishing work of 269 houses , external work & infrastructure work	93	Delayed due to supply of electricity connection from Ceylon Electricity Board .	
20.12	Construction of 479 housing units at Apple Watha	Apple Watha	1,652.55		Aug 2014 - Feb 2017	Aug 2014 - No 2017		1,267.13							Construction of 479 housing units	100	Construction of 479 housing units	-	-	-	-	Construction completed and bills to be settled	-	Construction completed and bills to be settled	100	-	
20.13	Construction of 615 housing units at Colombage Mawatha	Colombage Mawatha	2,118.68		Mar 2015- Sep 2017	Mar 2015- Dec 2018		487.08							Construction of 615 housing units	14	Completion of T1-100% , T2-75% and T3-25%	21	42	65	86	Completion of Super structure T1-G.F to 3rd Floor	19	Completed super structure T1-3rd Floor , T2 - Sub Structure 75% T3- Sub Structure-60%	18	Delayed due to contractor's delay	
20.14	Construction of Piling Work 472 housing units at Kimbula Ela	Kimbula Ela	344.60		Oct 2016 - April 2017	Oct 2016 - Dec 2018		41.72							Construction of Piling Work 472 housing units	100	Construction of Piling Work 472 housing units	Completed on 13-11-2017				Construction completed and bills to be settled	-	Construction completed and bills to be settled	100	-	
20.15	Design Construction and Financing for Completion of Balance Work of 115 Housing units at Torrington Avenue	Torrington Avenue	395.00		Dec 2017 - Dec 2018	-		51.57							Design Construction and Financing for Completion of Balance Work of 115 Housing units	10	Piling completion of super structure completion up to 5th floor	5	16	27	40	Started pile testing	20	Piling work completed, Started pile testing	11	Delayed due to the rectification work of existing piling work	
20.16	Design Construction and Financing for Completion of Balance Work of Housing Project at Kalinga Mawatha	Kalinga Mawatha	1,898.76		Feb 2018 - Feb 2019	-		315.70							Design Construction and Financing for Completion of Balance Work of Housing Project	21	Completion of sub structure, super structure -3rd floor-T4 T1,T2> Super structure finishes-20%	8	16	24	32	Started balance piling work and rectification of existing work	37	Started balance piling work and rectification of existing work	24	Delayed due to the rectification work of existing work	

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										Descriptive target for 2018	Q-1	Q-2	Q-3				Q-4	Description	as % of (B)	Description	as % of overall target (% of A)									
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)				(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
21	Implementation of Megapolis Development Project - Allocation Rs. 1,200 Mn																													
21.1	Western Region Tech City Development Project	Western Province	58	-	Jan 2018 Dec 2018	-	GOSL	17.50	232.46	-	-	-	123.0		Market Positioning - 02 TV programmes/ providing 500no. Brochures/ providing promotional materials	-	Completion of Master plan video presentation Printing brochures for Public awareness Printing TCDP master plan	25	30	35	40	Completed video presentation	100	Completed video presentation	25	-	-			
															Consultancy - 05 environmental studies for roads/ services of the feasibility study	-	publish calling consultants	20	25	30	40	Prepared RFP & Paper Advertisement of economic feasibility	100	Prepared RFP & Paper Advertisement of economic feasibility	20	-				
															Preliminary activities -soil investigation - 02 bridges/ publish consultancy - 05/ publish contracts - 02 survey roads - 16km.	-	Investigation of soil	10	14	17	20	Establishment of procurement committee for consultants	100	-	10	-				
21.2	Western Region Administrati ve Cities Development Project	Battaramulla, Colombo Fort	60,955	-	Jan 2017 Dec 2018	-	Gosl & AFD (G)	74.15							Proposed High Rise Mixed Development (Sethsiripaya - Stage IV) at Denzil Kobbekaduwa Mawatha, Battaramulla (PPP Project) - Construction of 25+ Storied building at proposed location with total floor area of 90,000 m2. Out of it 25000m2 office area will be allocated for government office relocation program	-	Selection of Investor, complete Design Works, 100% of Piling Works, 10% of Superstructure	15	20	30	35	Selection of Investor is completed. Designing Work is in progress	100	Selection of Investor is completed. Designing Work is in progress	15	Selection of Consultants for design reviews to be completed				
															Proposed High Rise Mixed Development at Junction of Kaduwela Road, Battaramulla (Integrating to Proposed Multi Modal Transport Light Rail Transit (LRT) Station at Junction) (PPP Project) - Construction of 40+ storied building with minimum of 10,445 m2 floor are and integrating Multi Model Transport Center at Battaramulla Junction Provide minimum of 10445m2 floor area for government office relocation	-	Selection of Investor, Complete Design Works, & 50% of Piling Works	10	15	20	30	Selection of Investor is in Progress	50	Selection of Investor is in Progress	5	Bids have not received in 2017, re-advertised in 2018 Jan and Bids to be closed on 26th April 2018				

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										Descriptive target for 2018	Q-1	Q-2	Q-3				Q-4	Description	as % of (B)	Description	as % of overall target (% of A)						
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
															Feasibility Study of Proposed Multi Model Transport Hub (MMTH) at Pettah (PPP Project) - Feasibility study to centralize the Colombo MMTH hub of railways, buses, and other modes of transportation (including LRT) to a single place and integrating Commercial activities by creating the MMTH and identify potential commercial, residential and industrial activities in CDB of Pettah.	-	Selection of Consultants and completion of Feasibility Study	20	40	55	50	Consultants have selected. Feasibility Study is in Progress	100	Feasibility Study is in progress. Tri partite Agreement to be signed	20	-	
															Soft and hard landscaping improvements for existing routes and upcoming road networks in Administrative City Limit (Consolidated Fund)	-	NPD approvals has not given	-	-	-	-	NPD approvals has not given		-	NPD approvals has not given. Hence budget will be transferred to road project.		
															Administrative City a Smart City in 2020 (PPP Project) - To bring systematic changes and development processes into the administrative city, which will ensure that the inhabitants of the City become a part of socio-economic development of the country while maintaining high levels in quality of life.	-	Selection of Investors for Smart City	5	15	20	30	RFP document has completed	100	RFP document has completed	5		

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								Financial targets and progress- 2018 (as at 31.03.2018)						Physical targets and progress -2017												
			Original	Current (if revised during implement ation)	Original	Revised (if extended)		Allocatio n 2018	Expenditur e target	Imprest requeste d	Imprest Receive d	Actual Expenditu re	Bills in hand	Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumula tive physical progress as at Decemb er 2017 as % of (A)	Targets				Progress (as at 31.03.2018)		Cumulative Physical Progress (as at 31.03.2018)			
																	Descriptive target for 2018				as % of (B)					
																	Q-1	Q-2	Q-3	Q-4	Description	as % of (B)	Description			as % of overall target (% of A)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)			
												A solar energy proposal for the Administrative City: generate 10MW solar electricity power using roof surfaces and premises of government building at administrative capital – Sri Jayewardenepura, Kotte (PPP Project)I- intended to generate and supply of sustainable (green) energy (Minimum of 5 MW) to national electricity grid utilizing existing building roof tops and open spaces of government premises in the Administrative City	-	50% of implementation of Project	20	25	35	60	Agreements with stakeholders have completed. RFP Document is completed	100	Agreements with stakeholders are completed. RFP Document is completed	20	-			
												New road development connecting Battaramulla Junction and Polduwa Road, proposed bus terminals and facilitate LRT line in the center-median Construction of connecting road of Battaramulla junction and Polduwa Road (Consolidated Fund) - Connecting Battaramulla Junction and Polduwa Road &rearrange effective traffic arrangement.	-	Completion of Detail design, Call Bids and select a Contractor and completion of Land Acquisition.	15	22	30	40	Detail design is in progress. UDA board approval to be obtained. Surveying Works, Land Acquisition is in progress.	100	Detail design is in progress. UDA board approval to be obtained. Surveying Works, Land Acquisition is in progress.	15	-			
												missions and related amenities at land originally allocated for the Prime Minister's Office and residence (Consolidated Fund) - This will be by fulfilled the building requirement of Parliamentary affairs and office requirements of Administrative City	N/A	Complete Detail design, Call Bids and select a Contractor and commencement of Construction Works	10	15	20	25	Pre Architectural Design is completed. Detail Design is in progress. Soil investigation, Surveying works and Hydro logy study are in progress.	100	Pre Architectural Design is completed. Detail Design is in progress. Soil investigation, Surveying works and Hydro logy study are in progress.	10	-			
21.3	Aero City Development project																									

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPM M Comment s			
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			Expenditur e target	Imprest requeste d	Imprest Receive d	Actual Expenditu re			Bills in hand	Targets			Progress (as at 31.03.2018)																
										Original	Current (if revised during implement ation)	Original	Revised (if extended)				Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description	as % of (B)	Description			as % of overall target (% of A)		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)						
21.3.1	BIA Gate Way Project at Katunayake	Katunayake	4,027	-	Jan 2017 Dec 2018	-	GOSL	170.75						Land clearance- Land Owner ship	25	To complete the Acquisition process for Land 01 and 02				30	50	75	-	Land 01 Acquisition is in progress,& ADP has Authentication power to implement the project. For Land 02, clearance process is an initial stage. Awaiting Section 02 approval .	50	Land 01- and Land 02 is in document Stage	40	Delays in documentation at stake holders offices (D S office & Land Ministry)	
													Technical Studies/assessments/relevant documents - Technical Reports	10	To obtain relevant Technical reports				50	90	-	-	Drainage Plan & National Transport commission (NTC). Studies started. Traffic Impact Assessment (TIA) and Social Impact Assessment (SIA) will be awarded before 08th May'18	50	Drainage Plan & NTC. Studies started. TIA ,SIA. is in awarding stage	35	Delay in Procurement process subject to TEC recommendations, subsequent documents revisit, and obtaining Standing Consultant Procurement Committee (SCPC) approval		
													Detail Design and Bidding/Contract Doc - Design development and project consultancy	-	Detail Drawings/ Construction Drawings, Detail BOQ, and Contract Document.				5	25	60	100	Design Guidelines &Lay out Plan	100	Design Guidelines &Lay out Plan completed, and Documents prepared for obtain the consultancy service.	5	-		
21.3.2	Logistics and Business Park Project	Ekala		-	Dec 2017 - April 2019	-	GOSL							Land Acquisitions and compensation - Deed/ Land Owner ship	15	Completion of Land Acquisition process.				35	60	85	-	Section 38 is in Progress,	75	Section 38 is in Progress, Try party MOU prepared	42	Will be completed before 2 and Quarter 2018	
													Technical studies/assessments/relevant documents- Technical Reports	10	To get relevant technical reports				30	60	90	-	Relevant Procurement Doc. Prepared and Technical studies started.	50	Relevant Procurement Doc. Completed. Technical studies started.	25	Central Environment Authority (CEA) TOR will be issued before 30th May 2018.		
													Detailed project design and implementation (Infrastructure Construction and management)- Detail Design for Infrastructure Development and Consultancy service	5	To get Consultancy service for Detail infrastructure Drawings and other relevant documents				25	40	60	75	Design Guidelines &Lay out Plan completed.	60	Design Guidelines &Lay out Plan completed, and Documents prepared for obtain the consultancy service.	20	obtaining stake holders inputs in finalizing in house design in progress and out sourcing of Project design concept will be awarded in end of 2nd Quarter 2018		
21.3.3	Airport Business City Project At Katana	Katana		-	Nov 2017- Sep 2019	-	GOSL							Development of Preliminary Master Plan - Master Planning report	60	Completion of Master Planning report				40	-	-	-	Successfully completed the Preliminary Master Plan report	100	Successfully completed the Preliminary Master Plan report	100	-	
													Detailing Infrastructure Plans / Socio-Economic Plan Detail Project reports from relevant Authorities	-	Obtaining approval from UDA and the Ministry for the Master Plan.				10	12	-	-	Preliminary Infrastructure Plan (Electrical, water , etc..) completed	100	Preliminary Infrastructure are Plan (Electrical, water , etc..) completed. Waiting approval from UDA &the Ministry.	10	Delayed due to ABC Master Plan approval process, & detailed design Implementation modal can not be proceeded		
													Stakeholder consultation Stakeholders Feedback	-	Completion of Stakeholders Feedback/reports				5	-	-	-	Initial Stake holder consultation has been completed.	100	Initial Stake holder consultation has been completed. Waiting approval from UDA &the Ministry for Master Plan.	5	Delayed due to obtaining Master Plan approval		

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										Q-1	Q-2	Q-3	Q-4						Description	as % of (B)							
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
															Planning approvals and gazette as a main implementing arm Gazette by UDA	-	Ready to initiate conditional Gazette subject to approval from UDA and Ministry	3	5	-	-	Presented to UDA & Ministry	100	Zoning and Development Plan is being reviewed by UDA	3	Delayed due to obtaining approval from UDA and the Ministry	
															Marketing and Documentations Subject t approval from UDA & the Ministry	-	Obtain approvals from UDA and Ministry	-	-	-	-	Delayed due to obtaining approval from UDA and the Ministry	-	Delayed due to obtaining approval from UDA and the Ministry	-	-	
															Start first phase planning and detail designs Design Drawings for Road Improvements	-	preparation of detail Drawings and other relevant documents	-	-	-	-	Delayed due to obtaining approval from UDA and the Ministry	-	Delayed due to obtaining approval from UDA and the Ministry	-	-	
21.3.4	Aero city Master Plan Preparation/F inalization	-		-	01/01/20 18 to 31/12/20 18	-	GoSL								Preparation of Preliminary Master plan & Out source for detail Master plan preparation (Conducting stakeholder meetings, surveys and field visits, public hearings) - Stakeholders Feedback	40	Preparation of stakeholders Feedback/reports	30	60	-	-	Initial Meetings held with Infrastructure organizations and Local Authorities	100	Stake holders feed back taken and will be incorporate to the Master Plan	70	Since 'ADP' has received approval to out source ADP Master plan during last project review meeting, action will be initiated to invite Expression of Interest (EOI) & Request for Proposals (RFP) in 3rd Q 2018.	
															Consultancy services technical evaluation, detailed master plan preparation and analytical works Technical Reports	5	Consultancy service for Master plan	40	95	-	-	Required investigation Points Identified to proceed the Technical reports	100	Procurement process is in progress	45		
21.4	Maritime city Development project (Rs. 220 Mn)																										
21.4.1	Development of recreational beach from Colpetty to Dehiwala canal outlet	Colpetty to Dehiwala canal outlet	4,000	-	Feb 2017 - Mar 2020	-	GoSL	220.00							Project Initiation - Completion of conceptual plan	100	Completion of conceptual plan	-	-	-	-	conceptual plan has completed	100	conceptual plan has completed	100	-	
															Project Approval CM 1 and CM 2 Cabinet approval for the project	50% CM 1	obtaining CM 2 Approval	48	50	-	-	Awaiting Cabinet approval (CM 2) for the project	100	Awaiting 2nd Cabinet approval for the project	98	Pending 2nd Cabinet Approval	
															Feasibility Study(including EIA) and supplementary EIA Complete pre-feasibility feasibility, EIA and Supplementary EIA	13	Completion feasibility study and obtain ToR for the EIA	25	37	50	62	Completed pre-feasibility study	100	Completed pre-feasibility study and feasibility study in progress	38		

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											Original	Current (if revised during implement ation)	Original			Revised (if extended)	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description	as % of (B)			Description
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
															Project Procurement (RIP) Process Appointment of PC/CANC Preparation of RIP Calling and Evaluation and awarding	-	Selection of proposal	30	60	90	100	Appointment of PC/CANC in progress Preparation of RIP in progress	100	Appointment of PC/CANC in progress Preparation of RIP in progress	30	
															Relocation of Housing, Restaurants & Government Institutions(including temporary relocation) Field visit, requirement collection, identification of land, constructing infrastructure for relocation and relocation		MoU agreement with NHDA,UDA and DS Office	6	10	16	24	Field visit, requirement collection in progress identification of land with UDA in progress	100	Field visit, requirement collection in progress identification of land with UDA in progress	6	-
21.4.2	Port related logistic development at Bloemendhal	Bloemendhal			Jan 2018 Dec 2018	-	-								Project Initiation - Completion of conceptual plan	75	-	25	-	-	-	conceptual plan completed	100	conceptual plan completed	100	
															Project Development - Field visits, data collection, stakeholder meetings for utility/infrastructure and preparation of master plan		Master Plan Initiation	10	20	30	50	Field visits, data collection, stakeholder meetings for utility/infrastructure and preparation of master plan Field visit, requirement collection in progress	100	Field visits, data collection, stakeholder meetings for utility/infrastructure and preparation of master plan Field visit, requirement collection in progress	10	
21.4.3	Logistic Corridor Development	Welisara, Peliyagoda, Ja Ela													Project Initiation - Completion of conceptual plan		Obtaining cabinet approval and NPD approval	25	35	45	55	conceptual plan completed	40	conceptual plan completed	10	Delay in Recruitment
21.4.4	Logistic Park Welisara	Welisara,													Project Initiation - Completion of conceptual plan	25	Obtaining cabinet approval and NPD approval	30	40	50	60	conceptual plan completed	67	conceptual plan completed	45	Awaiting MOD report and approval
21.4.5	Yacht Marina Development in Dikowita	Dickowita													Project Initiation - Completion of conceptual plan	25	Obtaining cabinet approval and NPD approval	25	35	45	55	conceptual plan completed	100	conceptual plan completed	50	-
21.5	Western Region Transport city Development Project - 317.60Mn																									
21.5.1	Introducing of Rapid Transits System																									
21.5.1.1	Implementati on of LRT lines- Procurement and Pre Feasibilitv	Package 1 Ragama, Kadwatha, Fort, Bambalapitaya , Narahenpita	509,778	-	2017 Jan 2018 Dec	-	GoSL	317.60							Implementation of the feasible LRT lines	5	selection of prospective bidder	20	50	75	95	Evaluation of EOIs was completed.	100	Evaluation of EOIs was completed.	25	-

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																	Descriptive target for 2018	Cumulative quarterly targets				Description					as % of (B)
																		Q-1	Q-2	Q-3	Q-4						
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
	and Feasibility Study of LRT	Package 2 Kelaniya, Dematagoda, Kirulapana, Nugegoda, Piliyandala, Moratuwa Package 3 Wattala, Battarmulla, Kottawa												Pre Feasibility and Feasibility Study of LRT line1,line2,line3,line5,line6,line7 - Feasibility Study Report and RFP Document for implementation of LRT lines (Package I,II,II)	-	Feasibility Study Report and RFP Document for implementation of the project	25	50	75	100	Inception Report and Interim Report has completed	100	Inception Report and Interim Report has completed	25	-		

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																	Descriptive target for 2018				Q-1	Q-2	Q-3	Q-4							Description	
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)				(16)	(17)	(18)	(19)	(20)		(21)	(22)		(23)	(24)	
21.5.2	Inland Water Based Passenger Transport System (IW1 & IW 2) IW 1- Battaramulla Wellawatta Route (PPP) & IW 2 - Fort to Union Place along Berei Lake -	Wellawatha Canal & Berie Lake													IW 1- Battaramulla - Wellawatta Route Construction of three Jetties at Open University near 176 route, Havelock City and Battaramulla behind Sethsiripaya Construction of six Jetties at Diyatha Uyana, Open University (near Narahenpita), Wellawatta near (St. Peter's College), Open University near 176 route, Havelock City and Battaramulla behind Sethsiripaya	10	Construction of three Jetties at Open University near 176 route, Havelock City and Battaramulla behind Sethsiripaya				25	50	70	90	Not yet Started	-	95% of construction of Jetty at Sethsiripaya jetty was completed		10	Not yet received estimations for other 3 jetties from SLLRDC. Therefore, total cost is not yet calculated.		
															IW 2 - Fort to Union Place along Berei Lake - Opening up of a ferry based passenger transportation system in the Berea Lake aiming passenger transportation as well as recreational services.	-	Publishing of EOI				10	30	70	100	Identified the locations and inspection of Pre Feasibility Study for the IWT 2 by a Field visit at Beie lake	80	Identified the locations and inspection of Pre Feasibility Study for the IWT 2 by a Field visit at Beie lake		8	EOI is hold due to the issues of the pre feasibility report		
21.5.3	Facilitating Services	Battaramulla administrative City													Consultancy services for the flexi hours pilot project in Battaramulla administrative city - Reduce the traffic congestion within Battaramulla administrative city by introducing flexi hour concept	50	Survey Report before the implementation, Survey Report during the implementation and Comparison of above 2 and final recommendation				50	-	-	-	Survey Report before the implementation has completed	86	Survey Report Before the implementation was completed		93	Waiting for the consultancy report		
21.6	Auxiliary Infrastructure Elements as Pre-requisite for Megapolis	Colombo, Kalutara & Gampaha	400.0					400.00							Fund releasing for bills in hand Completion of 186 Projects	Completion of 186 Projects	Payment of bills in hand				60	100	-	-	Paid bills in hand worth of Rs. 119 Mn		100	Completed of 186 Projects and Paid bills in hand worth of Rs. 119 Mn		60	Projects were implemented in 2017	

Ministry of Megapolis and Western Development																											
Physical and Financial Progress of Development Projects and Programmes as at 31 st March, 2018																											
	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress											Reasons for not achieving financial and physical targets	DPM Comments
								Financial targets and progress- 2018 (as at 31.03.2018)							Physical targets and progress -2017												
			Original	Current (if revised during implement ation)	Original	Revised (if extended)		Allocatio n 2018	Expenditur e target	Imprest requeste d	Imprest Receive d	Actual Expenditu re	Bills in hand	Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumula tive physical progress as at Decemb er 2017 as % of (A)	Targets				Progress (as at 31.03.2018)			Cumulative Physical Progress (as at 31.03.2018)			
																	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description	as % of (B)	Description	as % of overall target (% of A)		
(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)		
	Development and Upgrading of Socio-Economic-Cultural Ecosystem in Western Region (Sukitha Purawara)													Funds releasing for continuation projects and new Projects Completion of 520 Projects	-	Completion of 520 Projects	10	40	60	100	Gampaha- 202 No. of projects have identified Colombo- 318 No. of projects identified	100	Gampaha- 202 No. of projects have identified Colombo- 318 No. of projects identified	10	Projects in Kalutara district to be identified & finalized. Therefore, target may change.		
Local Funded Projects																											
Rs. 50-500 Mn.																											
22	Kalupalama Pumping Station Project (SLLRDC)	Kalupalama, Kolonnawa	400.00	-	Jan. 2018 - Dec. 2018	-	GOSL	400.00	25.00	-	-	-	-	-	Detailed Design Bunt Formation Construction of Pump Structure/ Gated Structure/ Electrical Supply	-	Detailed Design Bunt Formation Construction of Pump Structure/ Gated Structure/ Electrical Supply	7	14	97	100	Project proposal is being prepared.	-	Project proposal is being prepared.	-	-	-
23	Beira Lake Rehabilitation and Development Project	Colombo	450.00		Jan. 2018 - Dec. 2018		GOSL	450.00	206.00	-			-	150.00	Development of city beatification	-	Development of city beatification	26	41	70	100	Part of the bank protection has completed	77	Part of the bank protection has completed	20	Delayed due to scope changed	
24	Bogambara Prison Precinct Redevelopm ent Project , Kandy - Phase I	Kandy	200.00		Jan. 2018 - Dec. 2018		GOSL	200.00	55.00	-	-	1.00	-	18.94	Redevelopment of public space	-	Redevelopment of public space	11	40	69	100	Awarding has delayed	-	Awarding has delayed	-	-	-
25	Construction of Crow Island Beach Park Banquet Hall at Mattakkuliya	Mattakkuliya	150.00	-	Jan. 2018 - Dec. 2018	-	GOSL	150.00	-	-	-	-	-	-	Construction of community building	-	Construction of community building	-	25	50	100	Plan to start on 2nd quarter	-	Plan to start on 2nd quarter	-	-	

Ministry of Megapolis and Western Development																											
Physical and Financial Progress of Development Projects and Programmes as at 31 st March, 2018																											
Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPM Comments		
							Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumula tive physical progress as at Decemb er 2017 as % of (A)	Physical targets and progress -2017							Cumulative Physical Progress (as at 31.03.2018)				
		Expenditure target	Imprest requeste d	Imprest Receive d	Actual Expenditure			Bills in hand	Targets		Progress (as at 31.03.2018)																
									Descriptive target for 2018	Cumulative quarterly targets						Description	as % of (B)										
										Q-1	Q-2	Q-3						Q-4									
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)				
	Establishment of Project Offices for Proposed Western Region Megapolis Authority		400.00		Jan 2017 Dec 2018	-	GoSL	400.00	65.24	-	-	97.20	-	307.94	Expenses for maintenance of project office	-	Expenses for maintenance of project office	25	50	75	100	50% completed	50	50% completed	12.5	-	
27	Preparation of Master Plan for Trincomalee District	Trincomalee	68.85	95.75	Jan 2017 Mar2018	Jan 2017 July 2018	GoSL	68.85	50.00	-	-	1.18	-	1.18	Gazetting of Trincomalee District Master Plan	60	Completion of awareness programme, Translation into Sinhala & Tamil Language, Urban Development Authority planning committee Board of Management approval and Gazetting of the plan	25	75	100	-	The political parties and government institutions has aware the programme and completed the draft plan	74	Draft final plan submitted to review	78	-	
Below Rs. 50 Mn.																											
Local Funded Projects																											
28	Upgrade National Physical Plan and Policy	All island	7	-	Jan 2016 Dec 2017	Jan 2016 Dec 2018	GOSL	5.00	-	-	-	-	0.14	6.90	To authorize the formulation and implementation of a National Physical Planning policy, the making and implementation of a national physical plan with the objective of promoting and regulating integrated planning of economic, social, physical and environmental aspect of lands in Sri Lanka	95	Presenting Draft national physical Plan to the national Economic Planning council/National Planning council	1	2	3	5	Presented draft national physical Plan to the national Economic Planning council/National Planning council	100	Presented Draft national physical Plan to the national Economic Planning council/National Planning council	96	-	Target achieved
																	Sending the draft report of national physical plan to all inline ministries of national planning council.					Sent the draft report of national physical plan to all inline ministries of national planning council.					
																	Representing the national physical plan to the National Planning council headed by H.E, the President and the Cabinet of Ministers										
																	Gazetting and printing the Finalized national Physical Plan										
																	Held awareness programs of National physical plan to the public and main stakeholders										
																	Preparation Of Regional Plans										
																	Preparation Of Local Plans										
																	Preparation of planning studio										
	Total		958,947	24,357				62,318.84	6,065.21	0.00	0.00	5,012.36	2,469.14	41,772.33													
Note :Total imprest requested as at 31.03.2018 is Rs. 7, 203.03 Received imprest as at 31.03.2018 is Rs. 3,544.15																											

Note :Total imprest requested as at 31.03.2018 is Rs. 7, 203.03
Received impreset as at 31.03.2018 is Rs. 3,544.15

Ministry of National Coexistence,Dialogue and Official Languages

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

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving finacial and physical targets	DPMM Comments			
			Original	Current (if revised during implementa tion)				Allocation 2018	Expenditure target Imprest requested Imprest Received Actual Expenditure Bills in hand					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018									Cumulative Physical Progress (as at 31.03.2018)		
																	Targets				Progress (as at 31.03.2018)							
					Descriptive target for 2018	Cumulative quarterly targets (%)				Description	as % of (B)	Description	as % of overall target															
						Q-1			Q-2								Q-3	Q-4										
	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)			
1	Implementation of Official Language Policy (OLP)	All island	40.00		2018		GOSL	40.00	10		0.82		0.82	Strengthening OLP Visibility on request	-	Strengthening OLP Visibility on request	25	50	75	100	Strengthening OLP Visibility at 14 institutions	100	Strengthening OLP Visibility at 14 institutions	25	Though completed programme not received bills.			
													Processing the state documentation as per OLP on request	Processing the state documentation as per OLP on request						Completed 174 forms		Completed 174 forms						
													Conduct 20 Workshops on OLP	Conduct 20 Workshops on OLP						-		-						
													Conduct 7 Public officer strengthening Programs	Conduct 7 Public officer strengthening Programs						Completed 3 Public officer Strengthening Programs		Completed 3 Public officer Strengthening Programs						
													Conduct special project on OLP and Co-existence -on request.	Conduct special project on OLP and Co-existence -on request.						Special Project on OLP and Coexistence - Completed 2 Projects		Special Project on OLP and Coexistence - Completed 2 Projects						
													Celebrate mother language day	Celebrate mother language day						Completed.		Completed.						
2	Implementation of Co-Existence programme	All island	100.00		2018		GOSL	100.00	25		38.60		38.60	Registration of 3000 Coexistence Societies		Registration of 3000 Coexistence Societies	25	55	95	100	Registered 52 Coexistence Societies	76	Registered 52 Coexistence Societies	19	Delays of Planning stage	Necessesary actions to be taken to expedite implemntation process to cover the delayed activities.		
													Conduct 125 Projects	Conduct 125 Projects						Completed 6 Projects		Completed 6 Projects						
													Conduct 104 Radio Programs and 2 TV clips	Conduct 104 Radio Programs and 2 TV clips						Conducted 25 Radio Programs and 2 TV clips		Conducted 25 Radio Programs and 2 TV clips						
													Complete 10 Sticker distribution Programs	Complete 10 Sticker distribution Programs						2 Sticker distribution Programs completed		2 Sticker distribution Programs completed						
													Conduct 10 Songs Programs	Conduct 10 Songs Programs						Conducted 3 Songs Programs		Conducted 3 Songs Programs						
													Complete 1 Film festival	Complete 1 Film festival						Paper advertisement has been drafted on Film festival		Paper advertisement has been drafted on Film festival						
													Conduct programs on Integration of Marginalized segment - on necessity	Conduct programs on Integration of Marginalized segment - on necessity						Completed 3 Programs		Completed 3 Programs						
													Carry out 8 Mobile Services	Carry out 8 Mobile Services						2 Mobile Services completed.		2 Mobile Services completed.						
													Establishment of bill boards at 24 locations	Establishment of bill boards at 24 locations						Bill boards locations has been identified.		Bill boards locations has been identified.						
													Conduct 4 Diversity cultural exchange Programs 4 Dialogue sessions	Conduct 4 Diversity cultural exchange Programs 4 Dialogue sessions														

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving finacial and physical targets	DPMM Comments			
			Original	Current (if revised during implementa tion)				Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018									Cumulative Physical Progress (as at 31.03.2018)		
																	Targets				Progress (as at 31.03.2018)							
					Descriptive target for 2018	Cumulative quarterly targets (%)											Description	as % of (B)	Description	as % of overall target								
						Q-1															Q-2	Q-3	Q-4					
3	Research activity	All island	3.00		2018		GOSL	3.00	0.75			0.032		0.032	Conduct 8 progress review meetings		Conduct 8 progress review meetings	25	50	75	100	Conducted 2 Progress review meetings	80	Conducted 2 Progress review meetings prepared 1 report	20	1 st quarter Progress review meeting couldn't arrange due to unconditional situation of the country		
															Prepare 2 Annual Reports		Prepare 2 Annual Reports						Prepared 1 report					
															Conduct 4 Workshops		Conduct 4 Workshops						-		-			
4	Programme of Official Language Commission	All island	4.50		2018		GOSL	4.50	1			0.56		0.56	Audit 96 institutions		Audit 96 institutions	25	55	85	100	Audited 18 institutions	100	Audited 18 institutions	25	Eventhough these programmes have been identified as development programmes, allocations have been made under recurrent expenditure.		
															Carry out Unannounced Auditing in 14 railway stations		Carry out Unannounced Auditing in 14 railway stations					Carried out Unannounced Audits in 5 railway stations		Carried out Unannounced Audits in 5 railway stations				
															Inquiring of all received complaints on Language violation		Inquiring of all received complaints on Language violation					46 Complaints resolved on Language violation		46 Complaints resolved on Language violation				
															Print 1000 copies of guide book on Language audit		Print 1000 copies of guide book on Language audit											
															Conduct 7awareness programmes		Conduct 7awareness programmes					Conducted 1 awareness program		Conducted 1 awareness program				
															Printing 1000 posters		Printing 1000 posters											
5	Projects of Official Language Department	All island	30.00		2018		GOSL	30.00	5			3.94		3.94	Conduct oral and listening Exams for 30,000 candidates twice a year		Conduct oral and listening Exams for 30,000 candidates twice a year	20	50	80	100	Conducted oral and listening Exams for 3013 candidates .	100	Conducted oral and listening Exams for 3013 candidates .	20			
															Conduct workshops and seminar for 200 examiners		Conduct workshops and seminar for 200 examiners					-		-				
															Review and print 1000 copies of hand book for translators		Review and print 1000 copies of hand book for translators					Reviewed hand book for translators		Reviewed hand book for translators				
															Print 2000 copies of other books		Print 2000 copies of other books					-		-				
															Publish 2500 copies of Trilingual magazine.		Publish 2500 copies of Trilingual magazine.					Planning stage of Trilingual magazine.		Planning stage of Trilingual magazine.				
															Conduct Languages classes for 3000 students		Conduct Languages classes for 3000 students					Started Language classes for 1070 students		Started Language classes for 1070 students				
															Prepare 10 teaching modules		Prepare 10 teaching modules					Prepared 7 teaching modules		Prepared 7 teaching modules				
															Conduct 6 Sinhala/ Tamil courses		Conduct 6 Sinhala/ Tamil courses					Conducted 1 Sinhala/ Tamil course		Conducted 1 Sinhala/ Tamil course				
6	Projects of National Institute of Language Education and Training (NILET)	All island	40.00		2018		GOSL	40.00	5			2.30		2.3	Conduct 03 trainers of training programmes		Conduct 03 trainers of training programmes	20	50	80	100	-	43	-	8.6	Due to the liabilities of 2017,could not start the current year Programs and Action plan to be revised.	Since three months have gone, take necessasary steps to initiate 2018 activities.	
															Conduct 2 Certificate course programmes		Conduct 2 Certificate course programmes					-		-				
															Conduct 110 Language training programmes		Conduct 110 Language training programmes					-		-				

[illegible]

Ministry of National Integration and Reconciliation																													
Physical and Financial Progress of Development Projects and Programmes as at 31 st March, 2018																													
SN	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs. Mn.)										Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments
			Original	Current (If revised during implantation)				Financial targets and progress- 2018 (as at 31.12.2018)						Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 31.03.2018)				
								Expenditure target	Imprest requested*	Imprest Received*	Actual Expenditure	Bills in hand	Targets				Progress (as at 31.03.2018)												
					Descriptive target for 2018		Cumulative quarterly targets (%) (B)						as % of (B)				Description	As % of overall target (% of A)											
	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)		(12)	(13)	(14)			(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(24)
Programme/Project																													
1	Rain water harvesting project funding by the Government of HJB India	Jafna	300.00		Jan 2017 - Dec 2019		INDIA	189.00		105.00	93.5			-	Completed of 3000 RWH units	10	Complete 1200 RWH units.	5	25	40	50	Final approval has been given by Central Government of India to start the construction. Signing of Contract Agreement has been scheduled on 5th April.	100	Final approval has been given by Central Government of India to start the construction. Signing of Contract Agreement has been scheduled on 5th April.	15		Actions to be taken to recover the delayed activities.		
1	Policy and Research	Island Wide	2.00	9.00	Jan- Dec 2017	2018	GOSL	7.00	1.00			0.61		1.50	Ensured the availability of National Reconciliation Policy and made fully awareness among the society.	75	(a) Launch the National Reconciliation Policy and distribute copies. (b) Conduct 05 education programmes. (c) Conduct 03 media campaigns.	10	15	20	25	(a) Launched the reconciliation policy at Regal Cinema with the participation of HE the President, Hon.Prime Minister and former President Mrs. Chandrika Bandaranaike Kumaratunga. (b) Preparation work is on going. (c) Preparation work is on going.	100	(a) Launched the reconciliation policy at Regal Cinema with the participation of HE the President, Hon.Prime Minister and former President Mrs. Chandrika Bandaranaike Kumaratunga. (b) Preparation work is on going. (c) Preparation work is on going.	85				
2	Education for Social Cohesion	Island Wide	59.00		Jan- Dec 2018		GOSL	59.00	5.00			4.45		4.45	Implemented the integrated programme at National and provincial level to mainstream reconciliation and national unity through general education system	Annual Programme	(a) Complete 10 student conference (b) Complete 12 "Sahodara Pasal" programmes. (c) Conduct 12 training programmes for teachers.	25	50	75	100	(a) Preparation is going on (b) Complete 03 Sahodara Pasal-Student Exchange Camps with the participation of 180 students & teachers. (c) Completed 01 training programme with 36 facilitators on social cohesion and reconciliation.	80	(a) Preparation is going on (b) Complete 03 Sahodara Pasal-Student Exchange Camps with the participation of 180 students & teachers. (c) Completed 01 training programme with 36 facilitators on social cohesion and reconciliation.	20	Commencing of programmes were delayed due to election.			
3	Conflict Transformation Programme (Interfaith dialogue)	Island Wide	70.00		Jan- Dec 2018		GOSL	70.00	4.00			0.22		0.22	Promoted interfaith dialogues, inter-ethnic & intercultural dialogues to Promote National unity and Reconciliation. Utilized the higher education system to promote conflict transformation.	Annual Programme	(a) Launch module programme in 05 universities. (b) Complete 40 One day workshops for university students. (c) Complete 08 training programme for academics. (d) Complete 05 induction sessions.	25	50	75	100	(a) Launching of 1st programme is scheduled to be held in May. Preparation work is on going. (b) 5 workshops have been completed in 3 Universities with the participation of 150 undergraduates. (c) Inauguration of "Heal the Past Build the future " programme has been completed. (d) Brainstroming session was completed with 23 Partner organizations.	80	(a) Launching of 1st programme is scheduled to be held in May. Preparation work is on going. (b) 5 workshops have been completed in 3 Universities with the participation of 150 undergraduates. (c) Inauguration of "Heal the Past Build the future " programme has been completed. (d) Brainstroming session was completed with 23 Partner organizations.	20				
4	Psychosocial Support	Island Wide	39.00		Jan- Dec 2018		GOSL	39.00	2.00			1.45		1.45	(a) Facilitated to provide urgent psycho-social services to the conflict affected communities through establishing a Task Force to coordinate the provision of immediate psycho-social assistance. (b) Developed long term strategies to address psycho-social needs.	Annual Programme	(a) Complete training for 75 Trainers for Mental Health & Psycho Social Support (MHPSS) and complete community workshops in 05 districts (awareness for 500 govt officials) (b) Establish 06 Trauma resource centers.	25	50	75	100	(a) Training for 33 MHPSS competed. Assessment for mental health and Psychosocial wellbeing was completed. (b) Establishment of 01 Trauma resource center completed.	100	(a) Training for 33 MHPSS completed. Assessment for mental health and Psychosocial wellbeing was completed. (b) Establishment of 01 Trauma resource center completed.	25				
5	Arts & Culture for Reconciliation and Multi Religious Festivals	Island Wide	125.00		Jan- Dec 2018		GOSL	125.00	2.00			1.30		1.30	Used communication strategies and public engagements to promote National Unity and Reconciliation with all different ministries and agencies.	Annual Programme	(a) Complete 500 events for selected 5 multi religious festivals. (b) Launch Handbook on cultural and religious festivals. (c) Award ceremony for cartoon competition (d) Launch the feature film produced by ONUR. (Office for National Unity and Reconciliation) (e) Broadcast 05 episodes of completed radio drama and produce new 05 dramas.	25	50	75	100	(a) Thai Pongal Festivals - 126 Festivals held in 126 Educational Zones with the participation of students in 726 Schools. (b) Printing process is on going. (Handbook on cultural and religious festivals) (c) Preparation works are ongoing for award ceremony (d) Her, Him the Other movie produced by ONUR first time screened at Regal Cinema with the participation of HE the President, Hon.Prime Minister and former President Mrs. Chandrika Bandaranaike Kumaratunga. (e) Preparation works are on going for broadcasting radio dramas.	100	(a) Thai Pongal Festivals - 126 Festivals held in 126 Educational Zones with the participation of students in 726 Schools. (b) Printing process is on going. (Handbook on cultural and religious festivals) (c) Preparation works are ongoing for award ceremony (d) Her, Him the Other movie produced by ONUR first time screened at Regal Cinema with the participation of HE the President, Hon.Prime Minister and former President Mrs. Chandrika Bandaranaike Kumaratunga. (e) Preparation works are on going for broadcasting radio dramas.	25				
6	Awareness and Outreach	Island Wide	70.00		Jan- Dec 2018		GOSL	70.00	4.00			1.70		1.70	Used communication strategies and public engagements to promote National Unity and Reconciliation.	Annual Programme	(a) Publish 4 quarterly newsletters. (b) Complete national award ceremony for Journalist on reconciliation (c) Distribution of 500000 stickers on Sri Lankan shared values and sharing the views and thought of leaders. (d) complete photo exhibition in 20 location	25	50	75	100	(a) Newsletter for Q1 is completed. (b) National award ceremony for Journalist is at discussion level. (c) Partnered with Sri Lanka Cricket Board to air messages of Unity by Kumar Sangakkara, Muralitharan, Iranganie Serasinghe, Ven, Galkande Thero during live cricket match telecast and broadcast "International Mother Language Day Celebration". Preparation works are going on for distribution of 500000 stickers on Sri Lankan shared values (d) preparation work for exhibition is going on	80	(a) Newsletter for Q1 is completed (b) National award ceremony for Journalist is at discussion level. (c) Partnered with Sri Lanka Cricket Board to air messages of Unity by Kumar Sangakkara, Muralitharan, Iranganie Serasinghe, Ven, Galkande Thero during live cricket match telecast and broadcast "International Mother Language Day Celebration". Preparation works are going on for distribution of 500000 stickers on Sri Lankan shared values (d) preparation work for exhibition is going on	20	Commencing of programmes were delayed due to election			
7	Women for Reconciliation	Island Wide	90.00		Jan- Dec 2018		GOSL	90.00	2.00			0.00		0.00	Planned project taken place to ensure social security for conflict affected women	Annual Programme	(a) Complete 1000 commercial home garden in Killinochch and Mullaithivu (b) Complete Training programme for 500 vulnerable women (c) Complete Training programme for 500 ex combatant	15	40	75	100	(a) Need assessment and PRA is completed for commercial home garden (selection) (b) Village selection completed for selection of women (c) Need assessment is ongoing for ex combatant	90	(a) Need assessment and PRA is completed for commercial home garden (selection) (b) Village selection completed for selection of womens (c) Need assessment is ongoing for ex combatant	13.5				

SN	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs. Mn.)						Physical Targets and Progress											Reasons for not achieving financial and physical targets	DPMM Comments			
			Original	Current (If revised during implantation)				Allocation 2018	Financial targets and progress- 2018 (as at 31.12.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018										Cumulative Physical Progress (as at 31.03.2018)		
									Expenditure target	Imprest requested*	Imprest Received*	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)						as % of (B)	Description	As % of overall target (% of A)
																	Descriptive target for 2018		Cumulative quarterly targets (%) (B)		Description								
					Q-1	Q-2	Q-3												Q-4										
8	Economic Engagement Programme in North & Eastern Province under the Comprehensive District Development Plan (DDP) Programme	North & Eastern Provinces	1,020.00		Jan- Dec 2018		GOSL	1,020.00	80.00			77.00		77.00	(a) Developed Village Infrastructure. (sub projects including Livelihood Dev., Rural Irrigation, Community Water, Health & Education Infrastructure Dev and delivery of soft loan for enterprise based village development	Annual Programme	(a) Deliver of 599 soft loan for the beneficiaries under the enterprise based village development	10	30	70	100	(a) MoU signed with SANASA. SANASA has been disbursed self employment loans to 159 beneficiaries in Vavuniya(20 persons) , Mannar (22 persons), Killinochchi (49 persons), Mullathivu (68 persons) from each district .	95	(a) MoU signed with SANASA. SANASA has been disbursed self employment loans to 159 beneficiaries in Vavuniya(20 persons) , Mannar (22 persons), Killinochchi (49 persons), Mullathivu (68 persons) from each district .	9.5				
															(b) Improved live stand of the people in North & East providing assistance and coordinating relevant stakeholders		(b) Develop 44 villages in North through Implement the Integrated Village Development approach					(b) - (d) Rs 509 Mn was already committed to GAs in North and East for infrastructure development projects and Rs 99 Mn allocation/advance has released to commence project activities. Appraisal of project proposal is ongoing		(b) - (d) Rs 509 Mn was already committed to GAs in North and East for infrastructure development projects and Rs 99 Mn allocation/ advance has released to commence project activities. Appraisal of project proposal is ongoing					
																(c) Develop 27 boarder villages from A/ pura, Ampara and Monaragala districts													
																(d) Infrastructure development in health, education, community water and livelihood development projects on the demand of relevant agencies of North & East													
9	Rural Irrigation Development Project (Budget Proposal)	North & Eastern Provinces	500.00		Jan- Dec 2018		GOSL	500.00	0.00						Strengthened rural irrigation in Northern & Eastern Provinces	Annual Programme	Strengthening of 120 rural irrigation schemes in Northern & Eastern Provinces	10	40	70	100	54 minor and medium irrigation projects have been identified.	90	54 minor and medium irrigation projects have been identified.	9				
10	Memorialization Programme		10.00				GOSL	10.00	0.00						Constructed 02 Public Parks as Memorialization Tree Park for public space.	Annual Programme	Constructed 02 Public Park as Memorialization Tree Park for public space	10	20	50	100	Informed to GAs in Kurunagala, Matara and Mullaitthive to find a suitable government land to construct a memorial tree park	90	Informed to GAs in Kurunagala, Matara and Mullaitthive to find a suitable government land to construct a memorial tree park	9				
11	Handbook on Cultural and Religious	Island Wide	10.00		Jan- Dec 2017	Jan 2017 - July 2018	USAID	10.00	5.00			2.15		2.15	Issue the handbook by Three Languages	85	Issue the handbook by Three Languages	6	9			Completed the hand book in Three languages and launched the book	90	Sinhala version completed, translation work completed printing job is on going	90				
12	Mainstreaming of National Reconciliation Policy.	Island Wide	6.00		Jan- Dec 2018		GOSL	6.00	0.00	All Imprest requested by District Secretaries directly from Treasury	All the imprest received by District Secretaries directly from Treasury	0	0	0	National Policy on Reconciliation completed and approved by the Cabinet of Ministers. Advocacy, Sensitization and awareness will be conducted in 2nd quarter.	-	Conduct Awareness,advocacy and sensitization session.	50	75	95	100	National Policy on Reconciliation completed and approved by the Cabinet of Ministers. Advocacy, Sensitization and awareness will be conducted in 2nd quarter.	140	National Policy on Reconciliation completed and approved by the Cabinet of Ministers. Advocacy, Sensitization and awareness will be conducted in 2nd quarter.	70				
13	Declaration of National Integration and Reconciliation Week	Island Wide	0.50		Jan- Dec 2018		GOSL	0.50	0.20			0.20	0	0.20	Institutionalized integration and reconciliation in Schools. Empowered School Children with Knowledge, Attitude and Practice (KAP) on NIR and act as peace messengers and peace Advocates with well equipped conducive environment and infrastructure facilities	-	Issue Circulars, National Declaration, and virtues on Reconciliation to conduct NIR in schools Conduct 9 Programme in selected schools Call for Articles on reconciliation for awards	10	35	50	100	School programme was conducted at Royal College on January 10, 2018 with the active participation of 800 students . Called for media articles for awards on National Integration and Reconciliation and 52 articles in all three Language were received and the screening process is in progress. 7 Core Virtues and Values on Reconciliation prepared and is being circulated among schools inorder to promote NIR and to reiterate the core values. Various awareness programmes were undertaken among school children; teachers; Government officials; university students; and General public etc.to promote NIR and to read the decleration in all three languages.	300	School programme was conducted at Royal College on January 10, 2018 with the active participation of 800 students . Called for media articles for awards on National Integration and Reconciliation and 52 articles in all three Language were received and the screening process is in progress. 7 Core Virtues and Values on Reconciliation prepared and is being circulated among schools inorder to promote NIR and to reiterate the core values. Various awareness programmes were undertaken among school children; teachers; Government officials; university students; and General public etc.to promote NIR and to read the decleration in all three languages.	30				
14	Integration Friendly Schools Programme	Island Wide	16.00		Jan- Dec 2018		GOSL	16.00	0.00			0	0	0	Inculcate and institutionalizeNIR in schools		Issue Circular to conduct NIR in schools Conduct 9 workshops,	30	50	85	100	Introducing comparative religious studies in school curriculum. All the national and provincial school children pledge Declaration on NIR on a monthly basis in assemblies and deliver speeches on NIR. Various art, essay, cartoon competitions were organized for children and competitions on poems and short stories for school teachers were organized. Initiated action to incorporate 7 core virtues and values, and ethics on reconciliation with the collaboration of Ministry of Education. Also, the Ministry widely propagates for multi-ethnic, multi- cultural and unity schools in the country. the programmes will be continued in the 2nd quarter	67	Introducing comparative religious studies in school curriculum. All the national and provincial school children pledge Declaration on NIR on a monthly basis in assemblies and deliver speeches on NIR. Various art, essay, cartoon competitions were organized for children and competitions on poems and short stories for school teachers were organized. Initiated action to incorporate 7 core virtues and values, and ethics on reconciliation with the collaboration of Ministry of Education. Also, the Ministry widely propagates for multi-ethnic, multi- cultural and unity schools in the country. the programmes will be continued in the 2nd quarter	20		Slow progress and actions have to be taken to expedite the works.		
15	Integration Friendly University and youth Champions	Island Wide	6.00		Jan- Dec 2018		GOSL	6.00	0.00			0	0	0	Inculcate and institutionalize NIR in Universities		Conduct youth programme in Universities, Youth programme and youth parliament programme	20	45	80	100	A Cirular has been issued to all universities. Capacity building workshops has been organized to the Youth Parliament & for the youth in August & October 2018 for the purpose of emphasizing the youths' role in peace and reconciliation. Will be conducted in the 2nd quarter.	60	A Cirular has been issued to all universities. Capacity building workshops has been organized to the Youth Parliament & for the youth in August & October 2018 for the purpose of emphasizing the youths' role in peace and reconciliation. Will be conducted in the 2nd quarter.	12		Slow progress.		
16	Empowerment of Political Leaders and Media Personnels as Advocates of NIR	Island Wide	6.00		Jan- Dec 2018		GOSL	6.00	0			0	0	0	Politicians and media personnels sensitized to recognize the importance of NIR		Programme on Development Evaluation was conduct to underscore Integration & Reconciliation for the Parliamentarians.	50	75	85	100	Programme on Development Evaluation was conducted to underscore Integration & Reconciliation for the Parliamentarian The programme was conducted at the Waters Edge on April 05, 2018 and at the Parliament of Sri Lanka. Awareness Programme to media personnel is scheduled to be held in Kilinochchi by May 2018. Will be continued in the 2nd quarter onwards.	24	Programme on Development Evaluation was conducted to underscore Integration & Reconciliation for the Parliamentarian The programme was conducted at the Waters Edge on April 05, 2018 and at the Parliament of Sri Lanka. Awareness Programme to media personnel is scheduled to be held in Kilinochchi by May 2018. Will be continued in the 2nd quarter onwards.	12	Due to the various other commitment came in priority	Slow progress.		

SN	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Allocation 2018	Financial Targets and Progress (Rs. Mn.)						Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments
			Original	Current (If revised during implantation)					Financial targets and progress- 2018 (as at 31.12.2018)									Physical targets and progress -2018				Cumulative Physical Progress (as at 31.03.2018)							
									Expenditure target	Imprest requested*	Imprest Received*	Actual Expenditure	Bills in hand	Targets				Progress (as at 31.03.2018)											
					Descriptive target for 2018		Cumulative quarterly targets (%) (B)							Description				as % of (B)	Description	As % of overall target (% of A)									
Q-1	Q-2	Q-3	Q-4																										
17	Empowering Government Officials as Peace Messengers	Island Wide	6.00		Jan- Dec 2018		GOSL	6.00	0			0	0	0	Government officials acquire Knowledge, Attitude, and Practice (KAP) on national integration and reconciliation and empowered themselves as Champions of peace		Conduct 2 workshops and 2 exchange programmes	5	15	60	100	Circular issued to intititutionalize NIR in the Government Agencies and Departments. Pledge of Declaration is read in all three languages. Sensitization workshops and awareness programmes were conducted to promote NIR among Government Officials. Will be continued on the 2nd quarter.	150	Circular issued to intititutionalize NIR in the Government Agencies and Departments. Pledge of Declaration is read in all three languages. Sensitization workshops and awareness programmes were conducted to promote NIR among Government Officials. Will be continued on the 2nd quarter.	15				
18	Special Reconciliation TV Channel	Island Wide	7.00		Jan- Dec 2018		GOSL	7.00	0.00			0	0	0	Dedicated TV Channel base of Sri Lanka Broadcasting Corporation (SLRC) for Reconciliation located in the Northern Province		As a part of the programmes, special programmes such as documentary; drama; magazines; and other songs and musical events are telecasted to promote national integration and sustainable peace building	60	70	90	100	Special TV channel (Nethra) launched as a core reconciliation TV channel by HE the President on February 20, 2018. As a part of the programmes, special programmes such as documentary; drama; magazines; and other songs and musical events are telecasted to promote national integration and sustainable peace building.	130	Special TV channel (Nethra) launched as a core reconciliation TV channel by HE the President on February 20, 2018. As a part of the programmes, special programmes such as documentary; drama; magazines; and other songs and musical events are telecasted to promote national integration and sustainable peace building.	80				
19	Dhaham Pasaal and Sunday Religious Schools of all religions	Island Wide	10.00		Jan- Dec 2018		GOSL	10.00	0.00			0	0	0	Religious teachers and students equipped with Knowledge, Attitude and Practice (KAP) on NIR.		Conduct 5th in programmes in religious teachers	25	50	75	100	A Cirular has been issued to all the District Secretariats to Organize various awareness programmes in collaboration with relevant Religious Departments to effectively conduct such programmes for the purpose of promoting reconciliation and peace through identifying the values in religious teachings. The programme will be conducted from the 2nd quarter onwards.	40	A Cirular has been issued to all the District Secretariats to Organize various awareness programmes in collaboration with relevant Religious Departments to effectively conduct such programmes for the purpose of promoting reconciliation and peace through identifying the values in religious teachings. The programme will be conducted from the 2nd quarter onwards.	10	Due to the various other commitment came in priority	Slow progress.		
20	Strengthening the Reconciliation Process in Sri Lanka	Island Wide	765.00		Jan- Dec 2018		E.U / GOSL	765.00	3.91			3.91	0	3.91	Effective and accountable institutional within and inbetween stakeholders of state and civil societies to support reconciliation processes. Strategic initiatives to support the non-recurrence pillar of reconciliation (inter-communal and North-South) are systematically facilitated.		Facilitating learning- strengthened institutions through demand driven and systematic training and learning. Monitoring mechanism to track progress on reconciliation is in place. Improved language skills (Sinhala/ Tamil); phychosocial support provided to address the past and digital platform established as a story bank.	25	50	75	100	The launch of the programme "Strengthening the Reconciliation Processes in Sri Lanka" held at Taj Samudra on March 21, 2018 and marked another milestone in the reconciliation agenda of Sri Lanka. The Streering Committee has been appointed. The Implementation Action Plan has been prepared.	80	The launch of the programme "Strengthening the Reconciliation Processes in Sri Lanka" held at Taj Samudra on March 21, 2018 and marked another milestone in the reconciliation agenda of Sri Lanka. The Streering Committee has been appointed. The Implementation Action Plan has been prepared.	20				
21	50,000 Housing Programme	North & East	750 (Interest Payment)		Jan- Dec 2018		GOSL	750.00	0			0	0	0	Construction of 50,000 houses for conflict affected families in the Northern and Eastern Provinces focusing on IDPs; refugee returnees; families of missing Persons; war affected women headed families; disabled and socially reintegrated ex-combatants		No of Families encompassing IDPs, refugee returnees; women headed families; disabled; families of missing persons and socially reintegrated ex- combatants provided with sustainable, durable and permanent housing facilities. Outcome KPI : 50,000 families living peacefully in the society with dignified life.	25	50	75	100	Technical and Financial/Price Proposals evaluation and the negotiations based on pricing and other financing terms with the technically qualified Bidders have been successfully completed on April 24, 2018.	120	Technical and Financial/Price Proposals evaluation and the negotiations based on pricing and other financing terms with the technically qualified Bidders have been successfully completed on April 24, 2018.	30				
22	Inter-Faith and inter-ethnic programmes.	Island Wide	62.50		Jan- Dec 2018		GOSL	62.50	0			0	0	0	Intergration among different faith and addressing economic disparities to ensure equity.		Social cohesion and integration among different religious faith, ethnicity and establishment of brotherhood and empathy Socio and Economic Integrated Society	25	50	75	100	Inter-ethnic and inter-faith meetings were conducted in Ampara, and Kandy District due to the reported ethnic tensions in the mentioned localities as a proactive measure. Will be conducted from the 2nd quarter onwards. Needs were identified in underprivileged areas in the Northern & Eastern Provinces according to the information received from the District and Divisional Administration	60	Inter-ethnic and inter-faith meetings were conducted in Ampara, and Kandy District due to the reported ethnic tensions in the mentioned localities as a proactive measure. Will be conducted from the 2nd quarter onwards. Needs were identified in underprivileged areas in the Northern & Eastern Provinces according to the information received from the District and Divisional Administration	15		Slow progress.		
23	Reconciliation Focused Economic Empowerment and Social Infrastructure Development	Island Wide	1,750.00		Jan- Dec 2018		GOSL	1,750.00	620			620	0	620	Number of Families supported with livelihood assistance. Infrastructure facilities improved/ rehabilitated / upgraded and constructed Volume of businesses through North-South dialogue and connectivity in project supported areas.		Number of families supported with livelihood Assistance. Infrastructure facilities rehabilitated/ constructed/ upgrade d/ improved in conflict affected areas.	40	55	75	100	2500 families have been supported with livelihood assistance in Northern and Eastern Provinces. The livelihood assistance includes cow and goat rearing; poultry; fishing boats & equipment; palmyrah products; small scale industries; agriculture; pottery & other self-employment assistance have extended for conflict affected families.	125	2500 families have been supported with livelihood assistance in Northern and Eastern Provinces. The livelihood assistance includes cow and goat rearing; poultry; fishing boats & equipment; palmyrah products; small scale industries; agriculture; pottery & other self-employment assistance have extended for conflict affected families.	50				
24	Office on Missing Persons (OMP)	Island Wide	1,400.00		Jan- Dec 2018		GOSL	1,400.00	0			0	0	0	Institutional Mechanism in place to address the issues of Missing Persons		OMP established and functioning. Database on missing persons developed and accessible. Cases analysed and investigated. (Ministry has initiated action to recruit staff for OMP thus the Department Management Services (MSD) approval is awaited.) Procurement of necessary office furnitures, computers, generator and accessories.	40	50	80	100	Commissioners have been appointed on February 08, 2018 by H.E the President based on the recommendations of the Parliamentary Constitutional Council. The Office is set-up in the premises of the Ministry of National Integration and Reconciliation and operationalized. The Information on missing persons are being collected through the 'Feedback Datasheet Form' from the family members of missing persons through District and Divisional Administration. Thus far over 14,000 applications were received and are being carefully recorded A database on Missing Persons is being developed by ICTA.	75	Commissioners have been appointed on February 08, 2018 by H.E the President based on the recommendations of the Parliamentary Constitutional Council. The Office is set-up in the premises of the Ministry of National Integration and Reconciliation and operationalized. The Information on missing persons are being collected through the 'Feedback Datasheet Form' from the family members of missing persons through District and Divisional Administration. Thus far over 14,000 applications were received and are being carefully recorded A database on Missing Persons is being developed by ICTA.	30				
25	Economic Center in Jaffna and two Food Processing Centres for Palmyra in Delft, Jaffna and Kilinochchi	North & East	140.00		Jan- Dec 2018		GOSL	140.00	45			45	0	45	Economic centre in Jaffna District with 24 trade stalls with facilities including 24 hours security; vehicle parking; banking units; police security point and; other infrastructure facilities such as electricity; water; sanitation facilities; cafeteria/ bakery; access roads and; storage and cold room facilities.		*A dedicated centre with number of stalls and facilities Outcome KPIs: Turnover in volume *Two food processing centres established and operational	40	60	80	100	Land has been identified in Muttuvil North. Architectural designs have been completed and Request for Proposal (RfP) will be called within 10 days. Tender documents are being prepared to purchase necessary equipment to develop facilities to increase the production and productivity of the pulp based products; tuber based products; palmyra jaggery and; palm sugar.	75	Land has been identified in Muttuvil North. Architectural designs have been completed and Request for Proposal (RfP) will be called within 10 days. Tender documents are being prepared to purchase necessary equipment to develop facilities to increase the production and productivity of the pulp based products; tuber based products; palmyra jaggery and; palm sugar.	30				

SN	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs. Mn.)						Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments
			Original	Current (If revised during implantation)				Financial targets and progress- 2018 (as at 31.12.2018)									Physical targets and progress -2018								Cumulative Physical Progress (as at 31.03.2018)			
								Expenditure target	Imprest requested*	Imprest Received*	Actual Expenditure	Bills in hand	Targets				Progress (as at 31.03.2018)				as % of (B)	Description	As % of overall target (% of A)					
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)																						
						Q-1							Q-2				Q-3	Q-4										
26	District Reconciliation Committees	all Island	75.00		Jan-Dec 2018		GOGL	75.00					0	0	Established a rapid response mechanism with teams formed at district / Divisional / community levels to tackle, mitigate and mediate ethnic conflicts and tension related to NIR.		Mechanism for mediation, negotiation and conflict resolution is in place and District Reconciliation Committees established and operational at District Level with inter- religious leaders, community leaders such as Superintendent of Police, retired Judges and Principals in all 25 Districts.		25	60	85	100	Highlevel DRC Dialogue Forum held at BMICH on January 11, 2018 with the participation of all 25 District DRC members. Further, Government officials, diplomats and other high officials were also participated at the Forum. DRC Manual/Booklet has been prepared setting out the mandate, functions, and the operational modality with the inclusion of the District-wise database of the members of the DRC. An Action Plan has been prepared on the Training Programme for the DRC members at Distric -Level to be conducted on conflict resolution, negotiation and mediation. The above Training Programme is to be conducted on May 2018 onwards. The Asia Foundation in collaboration with the Ministry is developing a database to record incidents and to capture hotspots related to the tensions and to undertake a trend analysis on the data collected. The DRC members were requested to submit the District-Level Action Palm with identified strategic interventions to promote NIR.	80	Highlevel DRC Dialogue Forum held at BMICH on January 11, 2018 with the participation of all 25 District DRC members. Further, Government officials, diplomats and other high officials were also participated at the Forum. DRC Manual/Booklet has been prepared setting out the mandate, functions, and the operational modality with the inclusion of the District-wise database of the members of the DRC. An Action Plan has been prepared on the Training Programme for the DRC members at Distric -Level to be conducted on conflict resolution, negotiation and mediation. The above Training Programme is to be conducted on May 2018 onwards. The Asia Foundation in collaboration with the Ministry is developing a database to record incidents and to capture hotspots related to the tensions and to undertake a trend analysis on the data collected. The DRC members were requested to submit the District-Level Action Palm with identified strategic interventions to promote NIR.	20		

Ministry of National Policies and Economic Affairs																												
Physical and Financial Progress of Development Projects and Programmes as at 31st March 2018																												
#	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Fundi ng Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observation			
			Original	Current (if revised during implem entation)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumula tive expendi ture (as at 31.03.20 18)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018									Cumulative Physical Progress (as at 31.03.2018)		
									Expendit ure target	Imprest requeste d	Imprest Received	Actual Expendit ure	Bills in hand				Targets				Progress (as at 31.03.2018)							
					Original	Revised (if extended)											Descriptive target for 2018	Cumulative quarterly targets (%)				Description	as % of (B)			Description	as % of overall target (% of A)	
Q-1	Q-2	Q-3	Q-4																									
(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	-25			
1	Rural Infrastructure Development Programme	All Island	12,450		Jan 2018 - Dec 2018	GOSL (L)	12,450	4,557	4,557	4,557	4,234	-	4,234	Development of roads, construction/renovation of minor irrigation facilities, storage facilities for agricultural produce, weekly fairs/modern marketing centers, rural water supply projects, small scale rural electricity projects, Etc..	-	Identification of Projects, Estimate Preparation, project implementation	10	25	55	100	Rs. 4,591.06 Mn released to settle the outstanding bills of 2017 and Rs. 1,162 Mn released for the continuation/ partly completed projects of 2017 programme and 2018 New projects and allocation send to respective District Secretaries. Projects are being implemented	150	Rs. 4,591.06 Mn released to settle the outstanding bills of 2017 and Rs. 1,162 Mn released for the continuation/ partly completed projects of 2017 programme and 2018 New projects and allocation send to respective District Secretaries. Projects are being implemented	15	This propgramm e has achieved 150% of progress , due to continuatio n of projects.			
2	Decentralized Budget (DCB) Programme 2018	All Island	2,250		Jan 2018 - Dec 2018	GOSL (L)	2,250	250	246	246	231	-	231	Development of Socio-Economic Infrastructure and Improvement of Livelihood capacity of the Entrepreneurs	-	Identification of Projects, Estimate Preparation, project implementation	5	20	55	100	Rs. 249.24 Mn released to settle the outstanding bills of 2017 and Rs. 15.9 Mn released for projects implemented under DCB 2018 programme are approved and allocation send to respective District Secretaries. Projects are being implemented	300	Rs. 249.24 Mn released to settle the outstanding bills of 2017 and Rs. 15.9 Mn released for projects implemented under DCB 2018 programme are approved and allocation send to respective District Secretaries. Projects are being implemented	15	This propgramm e has achieved 300% of progress , due to continuatio n of projects.			
3	Development of Selected Religious Centers 2018	All Island	250		Jan 2018 - Dec 2018	GOSL (L)	250	59	58	58	56	-	56	Renovation of buildings at religious center, construction and development of Daham School buildings, renovation/ construction of monasteries, construction/moderniza tion of dormitories and Pirivenas in religious centers, construction/moderniza tion of multi-purpose buildings, Etc..	-	Identification of Projects, Estimate Preparation, project implementation	10	25	55	100	Rs. 58.85 Mn released to settle the outstanding bills of 2017 and 3 continuation/ partly completed projects of 2017 programme are approved and allocation send to respective District Secretaries. Projects are being implemented	50	Rs. 58.85 Mn released to settle the outstanding bills of 2017 and 3 continuation/ partly completed projects of 2017 programme are approved and allocation send to respective District Secretaries. Projects are being implemented	5	This propgramm e has achieved 50% of progress , due to continuatio n of projects.			

#	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Fundi ng Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observation		
			Original	Current (if revised during implemen- tation)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumula- tive expendi- ture (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.03.2018)				
									Expendit- ure target	Imprest requeste d	Imprest Received	Actual Expendit- ure	Bills in hand				Targets				Progress (as at 31.03.2018)		Description			as % of (B)	Description	as % of overall target (% of A)
					Descriptive target for 2018	Cumulative quarterly targets (%)											Description	as % of (B)									
						Q-1													Q-2	Q-3	Q-4						
					Original	Revised (if extended)																					
4	Sinharaja Integrated Regional Development Plan	Rathnapura, Matara, Galle, Kaluthara	1,500		Jan 2018 - Dec 2018		GOSL (L)	1,500	-	-	-	-	-	-	Development of Socio-Economic Infrastructure and providing Assistant to the Entrepreneurs in the area	-	Identification of Projects, Estimate Preparation, project implementation	5	25	55	100	20 projects worth of Rs. 63.96 Mn are approved and allocation send to respective District Secretaries. Projects are being implemented	200	20 projects worth of Rs. 63.96 Mn are approved and allocation send to respective District Secretaries. Projects are being implemented	10%	Approved projects and ready to implement. Informed that Programme will be transfer to another Ministry.	Financial target and achievement t has not mentioned due to the decision of transferring this programme to another ministry.
5	VEGA BIZ+ Project (Volunteers for Economic Growth Alliance)	Eastern, North Central, Northern Uva Province	US \$ 14.71	US \$ 21.526 + 32 Mn (LKR)	Aug 2011 to July 2017	August 01, 2017 to July 31, 2019	USAID/G OSL	LKR 550.2 Mn + LKR 31.4 Mn	-	-	-	-	-	-	jobs created through USG assistance - 6500, increase in gross households benefiting from USG assistance - us \$ 6,500,000, Vulnerable households benefitting directly form USG assistance - 8000, business firms and organizations receiving grants of directly benefiting from USG assistance- 60	100	No of Jobs -500, No of vulnerable households benefited - 500, No of business firms/organizatio ns who received grand - 15	0	No of Jobs -500, No of vulnerable households benefited - 500, No of business firms/organizations who received grand - 16		-	-	jobs created - 6647, increase in gross households benefiting- US \$9,021,589, Vulnerable households benefitting directly - 8840, business firms and organizations receiving grants of directly benefiting - 60	100	Grant is spent directly by USAID the ministry spends only tax component.	Only LKR 31.4million has allocated from the Budget Estimate for Tax component. New work plan should be submitted.	
6	SDGAP (Strengthening Democratic Governance and Accountability Project)	National	US \$ 23.58	-	Oct 2016 to Sep 2019	-	USAID/G OSL	LKR 210 million + LKR 32.0 million	-	-	-	-	-	-	Strengthening Democratic Governance and Accountability	No. of laws and /or regulations - 3, No of best practices -2, No of strategic plans- 1, No of activities - 10, No of persons trained - 2391	No. of laws and /or regulations - 9, No of best practices 18, No of strategic plans 28, No of activities - 18, No of persons trained - 6000	0%	No. of laws and /or regulations - 9, No of best practices - 18, No of strategic plans - 28, No of activities - 18, No of persons trained - 6001		-	-	No. of laws and /or regulations - 3, No of best practices -2, No of strategic plans- 1, No of activities - 10, No of persons trained - 2391	50	Grant is spent directly by USAID the ministry spends only tax component.	Only LKR 32.0 million has allocated from the Budget Estimate for Tax component.	

#	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Monthly/ Year)		Fundi ng Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Observation		
			Original	Current (if revised during implem entation)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumula tive expendi ture (as at 31.03.20 18)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.03.2018)				
									Expendit ure target	Imprest requeste d	Imprest Received	Actual Expendit ure	Bills in hand				Targets				Progress (as at 31.03.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%)											Description	as % of (B)	Description	as % of overall target (% of A)							
						Q-1															Q-2	Q-3	Q-4				
7	World Food Program	Jaffna, Mannar, Kilinochchi, Mulathive, vavunia, Badulla, Monaragala, Anuradhapur a, Polonnaruwa , Matale, Nuwara Eliya, Trincomalee and Batticaloa Districts	1,000		Jan 2018 - Dec 2018	–	WFP & GOSL (G)	1,000	145	22	22	22	-	22	1. Distribution of 979.58 mt of rice; 195.9 Mt of Pulses; 65.3 Mt. of Vegetable Oil; 139.83Mt. Canned fish (Total 1380.61 Mt) 2. Provide technical and policy support on delivery of school meal program to government	0	1. Distribution of 979.58 mt of rice; 195.9 Mt of Pulses; 65.3 Mt. of Vegetable Oil; 139.83Mt. Canned fish (Total 1380.61 Mt) 2. Provide technical and policy support on delivery of school meal program to government	25	50	65	100	Rice 239,366 mt Pulses 5,149 Veg; oil 8,493 Canned Fish 28,914 Mt(Total 281.92Mt)	80	Rice 239,366 mt Pulses 5,149 Veg; oil 8,493 Canned Fish 28,914 Mt(Total 281.92Mt)	20	1.LOU for new project in 2018 has not finalized yet 2.targets depend on the amount of donation by the WFP	Financial Target has not achieved.
8	Census of Public & Semi Government Sector Employment	All Island	3		Jan 2016 to Dec 2017	Sep-18	GOSL	1.35	0.34	0.50	0.02	0.09		2.03	100%	82	*Data Processing *Data analysis * Final report *Processing questionnaires o n government assets * Preparing assets report	10	15	18		* Completed 95% of data cleaning * Completed 75% of data analysis * Completed processing of 30% of assets questionnaires	80	* Census preliminary work * Conducting census summaries *Preparing preliminary report * Processing census questionnaires * Data analysis * Final report * Processing questionnaire on government assets * Preparing assets report	90	As payment approval is pending, financial targets was no achieved	The project is smoothly going o n.

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			Original	Current (if revised during implem entation)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumula tive expendi ture (as at 31.03.20 18)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018									Cumulative Physical Progress (as at 31.03.2018)		
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					Descriptive target for 2018	Cumulative quarterly targets (%)											Description	as % of (B)										
						Q-1													Q-2	Q-3	Q-4							
			Original	Revised (if extended)																								
11	Aesthetic Skills Development	All Island	87.900		Jan.2018- Dec 2018		GOSL	87.900	31.091			1.091		1.091	Provided to perform youth talents - Conducting Divisional level Competition, Provincial level drama competition and National Level Competition Operation of Aesthetic Skills centers	0	Conducting programmes--75 No. of participants. -10980	5	73	93	100	No. Of programmes--5 No. of participants. -3999	7	No. Of programmes--5 No. of participants. -3999	0.34	Start up delays	Financial & physical target was not achieved.	
12	Empowerment of Sri Lanka Youth in Global Context	All Island	36		Jan.2018- Dec 2018		GOSL	36.000	17.600			10.249		10.249	Conducting International Youth Exchange Programme/Sri Lanka Youth Actively Contribute At Regional International Youth Forums/International Volunteer Programme/29th Ship for World Youth Programme /Social Media Campaign/ Youth Delegate Programme and some training programmes	0	No. of programmes- 40 No. of participants. 749	27.5	45	75	100	No. of programmes- 14 No. of participants. 447	35	No. of programmes- 14 No. of participants. 447	9.6	Start up delays	Physical target was not achieved due to start up delay.	
13	Empowerment and Youth Development	All Island	71		Jan.2018- Dec 2018		GOSL	71.000	41.990			0.401		0.401	Conducting Hope 2018 programme,Youth Exchange Programme,National youth Day	0	No. of programmes- 15837 No. of participants. 523807	98	99	100		No. of programmes- 6774 No. of participants 190,173	43	No. of programmes- 6774 No. of participants 190,173	42	Start up delays	Physical target was not achieved due to start up delay.	

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									Expendit ure target	Imprest requeste d	Imprest Received	Actual Expendit ure	Bills in hand				Targets				Progress (as at 31.03.2018)		Description	as % of (B)			Description	as % of overall target (% of A)
																	Descriptive target for 2018	Cumulative quarterly targets (%)				Description							as % of (B)
			Q-1	Q-2	Q-3	Q-4																						
Original		Revised (if extended)																										
14	Career Guidance and Counseling	All Island	20		Jan.2018- Dec 2018		GOSL	20.000	5.000					0.00	0.00	Developing Sri Lanka Youth Career Guidance & Job Bank Centers , "Sahathikayai Rakiyawai" Job Fair, Developing Of "Young Mithuro" New Counseling Center, Developing of Counseling Center and awareness programmes.		No. of programmes- 992 No. of participants. 37920, No of Centers 21	20	45	67	100	No. of programmes- 72 No. of participants. 5934	7	No. of programmes- 72 No. of participants. 5934	1	Start up delays	Physical target was not achieved due to start up delay.
15	Expansion & Development of the Duke of Edinburgh's International Award Programme	All Island	43		Jan.2018- Dec 2018		GOSL	43.000	6.975					3.811	3.811	Conducting Youth Award Activity Camps (Provincial Level),Awareness Programme,Special Project	0	No. of programmes- 361 No. of participants. 19930	1	4.5	99	100	No. of programmes- 4 No. of participants. 1458	1	No. of programmes- 4 No. of participants. 1458	0	Start up delays	Physical target was not achieved due to start up delay.
16	Sports Development in Youth	All Island	188		Jan.2018- Dec 2018		GOSL	188.000	85.446					3.461	3.461	Conducting Youth Sports Festival, Youth National Pools, Youth Sports Club,Tharunasewa Rupawahini Volleyball ,Training Camp and Provide Sport goods for Empowerment Youth Clubs 2	0	No. of events/ programmes-420 No. of participants. 329426, no. of pools 4,No. of participants. 85	53	90	95	100	No. of events/ programme- 188 No. of participants. 101145 no. of pools 4,No. of participants. 52	45	No. of events/ programme- 188 No. of participants. 101145 no. of pools 4,No. of participants. 52	24	Start up delays	Physical target was not achieved due to start up delay.

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									Expendit ure target	Imprest requeste d	Imprest Received	Actual Expendit ure	Bills in hand				Targets				Progress (as at 31.03.2018)							
																	Descriptive target for 2018	Cumulative quarterly targets (%)										
					Q-1	Q-2	Q-3											Q-4	Description	as % of (B)	Description	as % of overall target (% of A)						
17	Providing of Employable Skills	All Island	81		Jan.2018- Dec 2018		GOSL	80.700	12.975					1.509	1.509	Providing vocational training to Youth.	0	No. of programmes 1052 No. of participants. 79100, No. of centers. 26					47	52	95	100	No. of programmes 492 No. of participants. 23297 No. of centers. 0	51	No. of programmes 492 No. of participants. 23297 No. of centers. 0	22	Start up delays	Physical target was not achieved due to start up delay.
18	Youth Comparative & Business Development	All Island	10		Jan.2018- Dec 2018		GOSL	10.000	2.550					0.007	0.007	Conducting entrepreneurship training programme, cooperative development programme	0	No. of programmes/ 65 No. of participants. 3280,	14	44	81	100	No. of programmes 0 No. of participants. 0	0	No. of programmes 0 No. of participants. 0	0	Start up delays	Physical target was not achieved due to start up delay.
19	Youth Farm Development	All Island	25		Jan.2018- Dec 2018		GOSL	25.000	5.500					0.014	0.014	Development of Farms and conducting Agricultural Course(NVQ)	0	No. of Farms. 13 and conducting Agricultural Course(NVQ) 11. No. of participants. 220	63	63	100		No. of Farms. 13 and conducting Agricultural Course(NVQ) 08. No. of participants. 132	76	No. of Farms. 13 and conducting Agricultural Course(NVQ) 08. No. of participants. 132	46		Physical target was not achieved due to start up delay.
20	Social marketing & Promotions	All Island	10		Jan.2018- Dec 2018		GOSL	10.000	1.399					2.242	2.242	Conducting of HOPE 2016 DORIN DORATA and media programmes	0	No. of programmes 45 No. of Advertisements and news- 1365 No. of participants. 7750	13	73	95	100	No. of programmes 0 No. of Advertisements and news- 606 No. of participants. 0	0	No. of programmes 0 No. of Advertisements and news- 606 No. of participants. 0	0	Start up delays	Physical target was not achieved due to start up delay.
21	NYSCO Video	All Island	5		Jan.2018- Dec 2018		GOSL	5.000	1.000					0.113	0.113	Producing & Editing video, conducting Workshop, Upgrading & Strengthening of NYSCO Video Studio	0	No. of programmes- 126 No. of participants. 1000	25	49	74	100	No. of programmes-32 No. of participants. 0	26	No. of programmes-32 No. of participants. 0	6	Start up delays	Physical target was not achieved due to start up delay.
22	Planning and Progress Review	All Island	7		Jan.2018- Dec 2018		GOSL	6.600	1.950					0.097	0.097	Conducting Progress review meeting, preparing action plan & other plans, conducting research programme		No of Plan 5, programmes 1, No of Meeting 489,No of Reports 35 (Total - 530)	34	57	81	100	No of Plan 1, programmes 1, No of Meeting 122,No of Reports 0	40	No of Plan 1, programmes 1, No of Meeting 122,No of Reports 0	13.6	Start up delays	Physical target was not achieved due to start up delay.

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						Q-1	Q-2														Q-3	Q-4					
23	IT Development	All Island	25		Jan.2018- Dec 2018		GOSL	25.000	14.800				0.157	0.157	ITC development, system maintain	0	No. of programmes-82 No. of participants. - 13111, Work done Percentage 100%	19.5	53.5	78.5	100	No. of programmes-02 No. of participants. - 65 ,Work done Percentage 10%	2	No. of programmes-02 No. of participants. - 65 ,Work done Percentage 10%	0	Start up delays	Physical target was not achieved due to start up delay.
24	Capacity Development of Human Capital	All Island	15		Jan.2018- Dec 2018		GOSL	15.000	2.750				0.407	0.407	Conducting workshop, training for capacity building of staff	0	No. of programmes-47 No. of participants. 2100	17	49	79	100	No. of programmes- 4 No. of participants. 179	9	No. of programmes- 4 No. of participants. 179	1	Start up delays	Physical target was not achieved due to start up delay.
25	Special Project	All Island	16		Jan.2018- Dec 2018		GOSL	16.000	4.170				1.813	1.813	Conducting Special dancing team, musical band and Thurunu Sewayen Pivithuru hetak Programmes,	0	No. of programmes-86 No. of participants. - 70	20	44	68	100	No. of programmes-16 No. of participants. - 70	19	No. of programmes-16 No. of participants. - 70	4	Start up delays	Physical target was not achieved due to start up delay.
26	Land Development	All Island	1		Jan.2018- Dec 2018		GOSL	1.000	0.250				0.00	0.00	Improving land belonging to NYSC		Work done Percentage 100%	10	40	70	100	Work done Percentage 0%	0	Work done Percentage 0%	0	Start up delays	Physical target was not achieved due to start up delay.
27	Rehabilitation & Improvement of Capital Asset , Acquisition	Batagala , Maharagame ,Nuwara Eliya,Matale	170		Jan.2018- Dec 2018		GOSL	169.800	49.000				0.00	0.00	Modifying and improving training centers.	0	For Projects 1.Batangala (payment has to made) 2.Waste water Projects Maharagama 3.Nuwara Eliya.4 Matale	10	22	41	100	Projects 1.Batangala (payment has to made) 2.Waste water Projects 0% Maharagama 3.Nuwara Eliya. 0 % 4 Matale - 5%	10	Projects 1.Batangala (payment has to made) 2.Waste water Projects 0% Maharagama 3.Nuwara Eliya. 0 % 4 Matale - 5%	1	Start up delays	Physical target was not achieved due to start up delay.
28	Purchasing furniture and other equipment	All Island	40		Jan.2018- Dec 2018		GOSL	40.000	7.550				0.00	0.00	Purchasing furniture, machineries, electronic and other equipment	0	Purchasing furniture, machineries, electronic and other equipment	19	49	85	100	Purchase on Process	15	Purchase on Process	3	Start up delays	Physical target was not achieved due to start up delay.

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018									Cumulative Physical Progress (as at 31.03.2018)		
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					Descriptive target for 2018	Cumulative quarterly targets (%)											Description	as % of (B)	Description	as % of overall target (% of A)								
						Q-1															Q-2	Q-3	Q-4					
29	Special Projects 01 A. Training Programs B.Parliament Sessions C.Certificate Ceremony D.Parliament Election 6.Thurunu Shrama Shakthi Praja Projects & performing programme	All Island	450		Jan.2018-Dec 2018		450.000	210.000	355.00	250.00	200.000		200.000	Improved opportunities to get experience in politics Holding effective & rich parliament session to pave the way to make model for parliaments. Creating a social dead of multi talented & politically aware young generation. Improved usage of equipments machinery tools & goods which can be used for human development. Increased the opportunities to talented youth leaders in Sri Lanka	0	No. of programmes-17 No of Projects (2017 - 3000) (2018 - 1500) No. of participants. - 617675	29%	52%	70%	100%	No. of programmes-02 No. of participants. - 133	11	No. of programmes-02 No. of participants. - 133	3	Start up delays	Physical target was not achieved due to start up delay.		
30	Special Project 02 Yowunpuraya	All Island	150		Jan.2018-Dec 2018		150.000	130.000			40.000		40.000	Improved leadership qualities of the youth	0	No. of programmes-31, No. of participants. - 6000	96	100			No. of programmes-28 No. of participants. -6593	90	No. of programmes-28 No. of participants. -6593	87		Target achived.		
31	Drug prevention Programme	All Island	50		Jan.2018-Dec 2018		50.000	15.000			10.000		10.000	Conducting island wide Drug Prevention Programmes	0	No. of programmes-2574, No. of participants. - 75650		37	82	100	No. of programmes-0 No. of participants. -0	0	No. of programmes-0 No. of participants. -0	0	Start up delays	Physical target was not achieved due to start up delay.		
32	Youth Development Project / National Youth Uniform Services Project	Selected Youth Crops Centers in 9 provinces.	2140		Jan.2018-Dec 2018		GOSL	2140.20	151.60	275.00	170.00	153.00	50.00	153.00	To Settle the Commitments brought forward from year 2017	0	To settled the Commitments & completed Constructions of centers. Centers are in the process of construction and 80% of physical progress will be achieved by 2018	50				Construction works in selected centers are ongoing.	100	Construction works in selected centers are ongoing.	10		Physical target was not achieved due to start up delay.	

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								Expendit ure target	Imprest requeste d	Imprest Received	Actual Expendit ure	Bills in hand				Targets				Progress (as at 31.03.2018)		Description	as % of overall target (% of A)				
																Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description					as % of (B)	
33	Entrepreneursh ip Development Programme.	All Island	79		Jan to Mar 2018	GOSL	79.35	0.00	0.00	0.00	5.03		5.03	Providing training and resources to develop small entrepreneurship.		Providing training and resources to develop small entrepreneurship..	18	43	89	100		0		0	Start up delays	Physical target was not achieved due to start up delay.	

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

Ministry of Petroleum Resources Development

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets		
			Original	Current (if revised during implementation)				Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.03.2018)				
								Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure				Bills in hand	Targets				Progress (as at					
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)						
						Q-1															Q-2	Q-3	Q-4			
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
1	Development & Upgrading of Aviation Refuelling Terminal & the Existing Fuel Hydrant System and Installation of a Fuel Hydrant System at new Apron-E in par with Phase II Stage 2 Development Project of Bandaranaike International Airport, Katunayake, Sri Lanka	Bandaranaike International Airport (BIA), Katunayake	9,000.00	-	May,2017 Dec,2019	Jan,2018 July,2021	GOSL (EPC/Turnkey Contractor arranges funding)	3000	1800			N/A	-	0	Completion of Apron -E underground Fuel Hydrant System (FHS), Retrofitting with existing FHS at Apron A, B & C, Construct 02 nos. of 2600 m ³ capacity steel fuel storage tanks, Upgrade fuel pumping, filtration, SCADA systems etc., upgrade entire structures of Fuel Farm, construct new buildings, Enhance power supply system	N/A	Mobilisation of EPC/Turnkey Contractor, Completion of engineering designs and ordering pipes for FHS and other associated works	3	5	5	15	EPC/ Turnkey Contractor selected and expected to mobilize and start design works after signing of the contract.	66	Design works are in progress	2	Financing agreements with peoples bank and self financier have not yet been signed.
2	Selection of an Inspection, Monitoring & Certification Agency for Development & Upgrading of Aviation Refuelling Terminal & the Existing Fuel Hydrant System and Installation of a Fuel Hydrant System at new Apron-E.	Bandaranaike International Airport (BIA), Katunayake	110.00	-	Dec,2017 May,2020		GOSL	26	11			N/A	-	0	Thirdparty inspection and verification of systems	N/A	Selection of a suitable Third part inspection organisation. Perform Inspection and verification documents pertaining to steel pipes and other associated civil and E&I works	-	-	-	3	Evaluation of bids are in progress to select a Thirdparty inspection organisation	0	Evaluation of bids are in progress to select a Thirdparty inspection organisation. Technical proposals were evaluated. Financial proposals were opened and it has to be taken up at MPC level as bid price exceeded DPC level.	N/A	Financial proposals were opened and it has to be taken up at MPC level as bid price exceeded DPC level.
3	Feasibility study on Construction of JetA-1 Transfer pipeline from Muthurajawela to BIA and associated developments	Muthurajawela to Katunayake	73.00	-	Oct,2015-Dec,2016		GOSL	7.3	0			0	0	65.7	Pre-feasibility study. Feasibility Study. Obtaining CEA approval for the EIA report/ IEE Report. Front End Engineering Design (FEED.) Preparation of Bid Package. Provide assistance for Prebid queries & Tender evaluation.	90.00	Obtain the services of the Consultant to answer the the pre-bid queries after calling the public tenders.	-	-	-	10	FEED and Bid package preparation completed for the originally selected route.	0	Feasibility study and obtaining of CEA clearance was completed in year 2016 for the tank farm and pipeline route along B152, B425 and A3 roads. FEED and Bid package preparation completed for the original pipeline route.	90	DH22:Z23ue to the difficulties of the already approved route which might cause social and other issues and will cause delay in completion of the project, CPC management decided to request to lay the pipeline along the Colombo Katunayake Expressway. This

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	
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					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at									
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)						
													Q-1								Q-2	Q-3	Q-4			
4	Construction of JetA-1 Transfer pipeline from Muthurajawela to BIA and associated developments	Muthurajawela to Katunayake	7,500.00	-	Jan,2018-Dec,2020		GOSL	26	13			0	0		Conducting further studies and obtain CEA approval to construct the pipeline along the CKE. Construction of JetA-1 Storage tank farm at Muthurajawela and construction of JetA-1 Transfer pipeline from Muthurajawela to BIA.	N/A	Conducting further studies and obtain CEA approval to construct the pipeline along the CKE. Preparation of Bidding Package. Call Public International Bids for the construction work on EPC/ Turnkey basis and selection of a Contractor.	2	5	7	10	Existing Soil investigation data along the Colombo Katunayake Eexpressway obtained from the RDA. TEC recommended to obtain the services of the Consultancy firm selected for the original feasibility study for the further studies required to construct the pipeline along the CKE.	100	Existing Soil investigation data along the CKE obtained. TEC recommended to obtain the service of the Consultant selected for the original feasibility study.	2	was taken up at the CCEM & OCEM and a special committee was appointed to explore the possibility of using the CKE for proposed pipeline. Accordingly on 25.09.2017 the committee recommended to lay the pipeline along the ROW of CKE subject to certain conditions.
5	Program for cleaning of fuel storage tanks at island wide filling stations and storage depots using a Mobile Unit	Islandwide fuel stations	150.00	-	Jan,2017-Dec,2018		GOSL	150	0			0	0	0	Program for cleaning of fuel storage tanks at island wide filling stations and storage depots using a Mobile Unit to improve the quality of the petroleum fuels delivered to customers by eliminating particulate contamination at filling stations which can block filters, damage precision parts in vehicles such as fuel injection pumps and cause environmental pollution.	15	Evaluate EOI proposals received. Selection of a suitable party and commence cleaning activities.	5	10	15	20	Evaluation of EOI proposals are in progress.	0	EOI called to select a suitable party to provide the service with necessary equipment & material. Evaluation of EOI proposals are in progress.	15	CPC is currently evaluating the feasibility of this program based on the EOI proposals received. Final decision has not been arrived at to proceed further.
6	Rehabilitation of 16 Nos of Tanks at Trincomalee Upper Tank Farm and reconstruction of associated facilities including two pipelines from the Tanker Berthing Jetty.	Trincomalee	1,500.00	-	Jan,2017-Dec,2018	To be Revised based on the government decision	GOSL	1500	-			0	0	0	It is expected to rehabilitation of 16 Nos of Tanks at Trincomalee Upper Tank Farm and reconstruction of associated facilities such as road tanker loading facility, Rail tank Wagon loading facility, Pump house, Administration building, Firefigthing system and two pipelines from the Tanker Berthing Jetty.	N/A	OQ28:Z29btaining necessary Approvals for the implementation of the Project. Conceptual Design and Preperation of Drawings and Specifications. Mobilisation, Site clearance, surveying, Rehabilitation and Construction activities.	5	10	20	40	Government decision is pending regarding handing over of the facility to CPC.	0	Government decision is pending regarding handing over of the facility to CPC.	0	Government decision is pending regarding handing over of this facility to CPC. Hence the project avctivities did not commence.

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					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
						Q-1															Q-2	Q-3	Q-4				
7	Commencement of JetA-1 Delivery from Sapugaskanda Terminal	Sapugaskanda	40.00	-	Jan,2017-Dec,2017		GOSL	10	10			2.4	0	25.00	It is expected to Convert kerosene storage tanks to store JetA-1 fuel and install required Pipelines and road tanker loading bay equipment with aviation filters.	75	It is expected to Convert kerosene storage tanks to store JetA-1 fuel and install required Pipelines and bowser loading gantry equipment with aviation filters.	25					Sand blasting and painting work of tanks completed and product is filled. Installation of aviation filters at the road tanker loading bay and piping work is in the final stages	60	Sand blasting and painting work of tanks completed and product is filled. Installation of aviation filters at the road tanker loading bay and piping work is in the final stages	90	CPC own staff at the Refinery/Sapugaskanda terminal and available resources are being used at the moment to expedite the work.
8	Project No. 1801 - 5MVA/ 4MW Engine Driven Generator	CPC Refinery Sapugaskanda	750.0	-	Jan 2018 - Dec 2020	-	CPC	278.4	N/A	N/A	0	0	0	0.00	Purchase & Installation of engine driven generator.	-	PQ19:Z21reparation of tender document	-	-	-	10	Internal project committee has been appointed to draft the tender document.	-	Internal project committee has been appointed to draft the tender document.	-	-	
9	Project No. 1802 - New Compressor for O4 Unit	CPC Refinery Sapugaskanda	150.0	-	Jan 2018 - Dec 2020	-	CPC		N/A	N/A	0	0	0	0.00	Purchase & Installation of new compressor.	-	Preparation of tender document	-	-	-	10	In house TEC nominated. Specifications requested from Technical Services Department.	-	In house TEC nominated. Specifications requested from Technical Services Department.	-	-	
10	Project No. 1803 - New AC System for Laboratory Building	CPC Refinery Sapugaskanda	50.0	-	Aug 2018 - Dec 2019	-	CPC		N/A	N/A	0	0	0	0.00	Installation of new air conditioning system.	-	Finalization of tender document	-	-	-	15	-	-	-	-	-	
11	Project No. 7362 - Procurement of Steam Boiler for Refinery	CPC Refinery Sapugaskanda	750.00	-	Jan 2015- Dec 2017	Jan 2015- June 2018	CPC		80.0	N/A	N/A	0	75.5	471.6	Installation & commissioning of new boiler.	90	Installation of new boiler.	5	10	-	-	Boiler installation & commissioning completed, performance testing in progress.	100	Boiler installation & commissioning completed, performance testing in progress.	95	Performance test delayed due to Refinery Major shutdown.	
12	Project No. 9762 - Upgrading of Automation system at Sapugaskanda Terminal	CPC Sapugaskanda Terminal	130.00	-	Jan 2016- Dec 2017	Jan 2016- June 2018	CPC	35.0	35.0	N/A	N/A	95.0	10.20	95.0	Upgrading the terminal automation system.	95	Installation of terminal automation system.	-	5	-	-	Installation & commissioning work completed.	0	Installation & commissioning work was completed. Site Acceptance Test in progress.	95	-	
13	Project No. 1501 - Bottom Repairs of Crude Oil Storage Tank No. 4	CPC Refinery Sapugaskanda	146.6	-	Jan 2015- Dec 2018	-	CPC	146.6	108.0	N/A	N/A	38.6	63.0	42.0	Repair of crude storage tank bottom.	15	Completion of tank repair work.	20	40	60	85	Tank repair tender awarded, work in progress.	100	Tank repair tender awarded, work in progress.	20	-	
14	Project No. 1502 - Upgrading of CEB Stand by Supply	CPC Refinery Sapugaskanda	100.0	-	Jan 2015- Dec 2018	-	CPC	100.0	100.0	N/A	N/A	0.0	0.0	0.0	Upgrading of CEB stand by supply	12	Upgrading of CEB stand by supply	8	18	48	88	TEC appointed. Tender document is being prepared.	0	TEC appointed. Tender document is being prepared.	12	TEC meeting delayed due to non availability of nominated outside TEC member.	

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Q-1	Q-2	Q-3	Q-4																									
15	Project No. 1601 - New Hydrogen Compressor for O2K1	CPC Refinery Sapugaskanda	230.0	-	Jan 2016-Dec 2019	-	CPC	230.0	20.0	N/A	N/A	1.4	157.7	1.4	Purchase & Installation of new Hydrogen compressor.	20	Awarding tender.	10	15	20	25	Tender awarded for compressor unit. Tie ins are being done in MSD 2018. Materials ordered for compressor hut.	100	Tender awarded for compressor unit. Tie ins are being done in MSD 2018. Materials ordered for compressor hut.	30	-		
16	Project No. 1602 - New Hydrogen Compressor for 12K1	CPC Refinery Sapugaskanda	95.0	-	Jan 2016-Dec 2018	Dec-19	CPC	95.0	9.5	N/A	N/A	0.0	0.0	0.0	Purchase & Installation of new Hydrogen compressor.	15	Awarding tender.	15	25	35	40	An offer received at third time and which was not acceptable to oil industry specific standards.	0	Project held in abeyance until completion of the FEED study.	15	Tenders called two times previously and no suitable offers received.		
17	Project No. 1603 Spare Motors for Process pumps	CPC Refinery Sapugaskanda	78.5	-	Jan 2016-Mar. 2018	-	CPC	78.4	78.4	N/A	N/A	20.5	3.3	39.9	Purchase & Installation of spare motors.	70	Purchasing of motors.	30	-	-	-	All motors received.	100	All motors received.	100	-		
18	Project No. 1702 - Waste Water Treatment Plant for the Refinery	CPC Refinery Sapugaskanda	80.0	-	Jan 2017-Dec 2019	-	CPC	80.0	8.0	N/A	N/A	0.0	0.0	0.0	Installation of waste water treatment plant.	10	Awarding tender.	10	20	30	40	Tender document finalized	0	Tender document finalized, public tenders to be called.	10	-		
19	Project No. 1743 - Replacement of Crude Distillation Column, Gas Oil Hydrotreater Unit Reactor & Platformer Unit	CPC Refinery Sapugaskanda	13,500	-	Jan 2017 - June 2019	-	CPC	13,500	1,000	N/A	N/A	0.0	0.0	0.0	Replacement of Crude Dist. Column, Gas Oil Hyd. Unit Reactor & Platformer Unit	25	Completion of FEED study.	30	40	50	60	Bids called for FEED study. TEC report submitted for CAPC approval for extension of bid opening date from 31/03/2018 - 15/06/2018.	0	CAPC approval received for FEED tender document. Bids called for FEED study.	25	Bid opening date was extended from 19/12/2017 to 31/03/2018. The only interested party in the bidding requested further extension for submission of bids until 15/06/2018.		
20	Project No. 1701T- Tank Gauging System for Sapugaskanda Terminal	CPC Sapugaskanda Terminal	120.0	-	Jan 2017-Dec 2018	Jan 2017-June 2019	CPC	100.0	20.0	N/A	N/A	0.0	0.0	0.0	Installation of tank gauging system.	0	Awarding tender for installation of tank gauging system.	10	15	25	40	TEC appointed.	0	TEC appointed.	0	This is phase II of Upgrading of Terminal Automation Sys. of Sap.Distribution Terminal. Procurement process will be initiated once completion of Phase I. Three months delayed in nomination of TEC members.		

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												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)						
													Q-1								Q-2	Q-3	Q-4			
21	Project No. 9703 - Replacement of Water line from Water Intake to Refinery.	CPC Refinery Sapugaskanda	100.00	-	Jan 2016- Dec 2019	-	CPC	100.0	15.0	N/A	N/A	0	0	0	Replacement of Water line from Water Intake to Refinery.	20	Awarding tender	25	30	40	50	MPC approval obtained for awarding the consultancy services to NWS&DB. MPC has approved to sign an MOU and which has finalized by CPC & NWS&DB.	0	MPC approval obtained for awarding the consultancy services to NWS&DB. MPC has approved to sign an MOU and which has finalized by CPC & NWS&DB. However CLO has informed to sign a consultancy service agreement instead of MOU.	20	Delayed due to following reasons 1.Nomination of TEC Chairman & TEC member from NWSDB in place of retired members. 2. Awaiting approval of MPC to award the tender to NWSDB
22	Construction of a 15000 m3 Storage Tank at Kolonnawa Installation	CPSTL- Kolonnawa	495.00	-	Nov-2017 to Apr-2019	Dec-2017 to June-2019	CPSTL	200.00	200.00	-	-	77.00	-	118.00	Construction of a 15000 Cum Capacity new tank with internal floating roof	5	Mobilized at the site and commenced the foundation work	25	35	55	70	Complete the pilling work of Tank foundation	80	Pilling work of tank foundation was completed	25	Cabinet approval was delayed and affected to the job awarding as originally scheduled
23	Design, Manufacture, Supply, Installation, Testing and Commissioning of Internal floating Roofs for Tank No. 6, 7 and 8 at Muthurajawela Terminal	CPSTL- Muthurajawela	70.00	-	Nov-2017 July-2018	Nov-2017 April-2019	CPSTL	70.00	70.00	-	-	22.50	-	22.50	Design, Manufacture, Supply, Installation, Testing and Commissioning of Internal floating Roofs for Tank No. 6, 7 and 8 at Muthurajawela Terminal	50	Complete 75% of modification work of Tank No. 6, 7 and 8	0	10	20	30	Receiving Internal Floating roofs to the CPSTL	0	Internal Floating roofs were received to the CPSTL	50	Tanks were not released on scheduled time
24	Construction of Filling Gantry at LBD Kurunagala	CPSTL- LBD Kurunagala	17.50	-	Nov-2017 March- 2018	Nov-2017 May-2018	CPSTL	18.10	18.10	-	-	9.22	-	9.22	New gantry with r/f concrete floor and frame work with metal structure and PVC sheet fixed roof	8	Complete the gantry with r/f concrete floor and frame work with metal structure and PVC sheet fixed roof	50	92	-	-	Foundation work & steel fabrication were completed	100	Foundation work & steel fabrication were completed; pending balance concrete work, roof facia work & gutter work	70	Time extension was allowed due to gantry pad extension & bad weather condition
25	10 Nos. Pressure Vacuum Valves	CPSTL- Kolonnawa	9.00	-	Nov-2017 Feb-2018	Feb-2018 May-2018	CPSTL	9.00	9.00	-	-	-	-	-	Receiving 10 Nos. Pressure Vacuum Valves	50	Open the LC, after evaluating Third Party Inspection(TPI) report, receiving goods	20	50	-	-	LC opened, pending TPI report	100	LC opened, pending TPI report	70	Due to delay of responding by supplier for the required documents
26	Marketing of M2 Block discoveries in the Mannar basin.	Mannar Basin	47 mn (USD 300,000)	-	2017 -2018		GoSL	7 mn	7 mn	7 mn	-	-	7	41.8	Find an investor to develop Mannar Basin Natural gas discoveries	80	Calling for bids Enter into PRA in Nov . 2018 in May 2018.	10	-	-	20		100	Bid documents and the advertisement have been approved by PRDC.	90	-

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

Ministry of Plantation Industries

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												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)								
													Q-1										Q-2	Q-3		Q-4
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
1	Small Holder Tea and Rubber Revitilization Project (STaRR)	Tea – Nuwara-eliya, Kandy, Galle, Matara, Rathnapura, Badulla Districts Rubber – Monaragala, Ampara, Rathnapura Districts	8,502.08		April 2016 Dec. 2021		IFAD/ GOSL	1,400	587	135	15	116.07		446.63	Development of 5500 ha.of Tea Smallholders	12	Development of 2115 ha. of Tea Smallholders	6	21	29	40	Tea - 1301.6 ha. of land identified. 383.08 ha. permit issued. Rs.54,857 mn paid for upfront payment (371.77 ha) and Rs. 20.09 mn paid for subsidy payment.(144.96 ha)	83	Tea - 3769.2 ha identified for Tea replanting. Number of permits issued 1823.32 ha. Rs. 210.25 mn paid for Upfront payment for 1407.790 ha. Rs.21.32 mn paid for Subsidy payment for 170.4 ha.	17	
														Development of 3000 ha. of Rubber Smallholders		Development of 1000 ha. of Rubber Smallholders					Rubber - 708.4 ha. land identified .Rs. 7.59mn paid for upfront payment.		Rubber - 1346.4 ha. identified. 800 ha.Permits issued . Rs.55.58 mn paid for Upfront payment for rubber for 650 ha.			
														Inclusive Rural Financing (Tea and rubber SH get increased access to credits)		Inclusive Rural Financing (Tea and rubber SH get increased access to credits)					Not commenced		Not commenced			
2	Control of Weligama Coconut Leaf Wilt & Rot Diseasas	Southern Province	140		Jan 2018 Dec. 2020		GOSL	58.00	7.6	7.6	1.34	1.34		1.34	Control disease transmission from affected areas to non affected areas , Managed disease areas without affected palms	-	Remove of 4600 disease palms Injection of 800 palms Marking plams in 407 G/n divisions Maintainance of Mini seed gardens at Weligama	5	15	25	35	819 plamm marked 758 palms removed .	80	819 plamm marked 758 palms removed .	4	
3	Establishment of Sugarcane Nurseries	Kantale and Kilinochchi	139.1		Jan, 2015 Dec. 2018		GOSL	10.00	2	2	1	-	2.5	72.5	Development of nurseries and infrastructure 40 ha. in Kantale	70	Finishing work of the hot water treatment plant	9	21	30	-	Finishing work of the hot water treatment plant 20% completed.	22	03 agro well , 4 deep well pumps completed. Renovation work of two quarters completed. Fixing of an erection fence completed. Kantale – 35 hec Nursery has been established and maintained. The repairs to the buildings have been completed. The electric fencing and supply of water and electricity have been completed. Finishing work of the hot water treatment plant 20% completed. Applied for electricity.	72	
															Applied for electricity							Applied for electricity				

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						Q-1			Q-2								Q-3	Q-4								
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
4	Kapruka Fund	Island wide	108.00		Jan. 2018 Dec.2020		GOSL	30.00	6.70	6.70	2.40	2.40		2.40	Uplift the living standards of Small holder coconut growers		Conducting 95 capacity building programs Conducting 5 trade fairs	8	19	27	37	25 capacity building programs conducted. 01 trade fairs completed.	75	25 capacity building programs conducted. 01 trade fairs completed.	6	
5	Supervision of Plantation Management	Regional Plantation Companies	36		Jan. 2016 Dec. 2018		GOSL	14.00	1.5	1.5		0.56		23.5	Number of training Programmes Purchasing of Office Equipment	60	Number of training Programmes Purchasing of Office Equipment	15	20	30	40	01 Training programmes conducted. 04 visits and sites inspections completed.	53	124 Training programmes conducted. Renovation works completed.	68	
6	Development of a biochemical Approach to control the tea Shot hole -borer	Tea Research Institute, Talawakelle	17.65		Jan. 2016 Dec. 2018		GOSL	0.70	0.70	0.70	-	-	-	17.53	Identification of extracted fraction that attract tea Shot Hole Borer (SHB)	66	Identification of chemicals that attract SHB and bioassay Field experiments using different kind of traps	18	22	30	34	Chemical attractant identification completed. Fields selection for experimentation completed.	67	The sample analysis completed. An olfactometric study completed with extraction fractions. Data analysis and identification of chemicals are continuing. Chemical attractant identification completed Fields selection for experimentation completed.	78	
7	Identification of the Potential Pest and Disease Problems of Rubber in Non- Traditional Areas to Develop Improved Management Strategies	Monaragala, Ampara and Northern Province	20.05		Jan 2016 Dec. 2020		GOSL	4.83	0.93	-	0.71	0.71		9.8	*Planting – experimental sites for clonal screening purposes (Padiyathalawa, MahaOya, Vavunia, Kandakaduwa) *Establishment of screening nurseries Monaragala / Padiyathalawa	38	Disease survey to identify potential threats in Uva province Establishment of screening nursery in Padiyathalawa Isolate the relevant pathogens from intercrops Identification of isolated cultures	7	12	17	22	Identification of potential threats specific to nontraditional rubber growing areas is in progress. Establishment of 50 rubber clones in Padiyathalawa is in progress. Establishment of reference cultivations in traditional rubber growing areas is in progress.	29	Planting – experimental sites for clonal screening purposes 100% Completed. (Padiyathalawa, Maha Oya, Vavunia, Kandakaduwa) Establishment of screening nurseries 100% completed Identification of potential threats specific to nontraditional rubber growing areas areas 10% completed	40	

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	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
8	Production of genetically superior high yielding coconut planting material for National Replanting Programme (BP)	Ambakelle, Pallama,Maduru oya,Kiniyama seed garden	138.20		Jan. 2017 Dec. 2019		GOSL	36.40	5.13	5.13	2.09	2.09		51.03	Increase high quality improved seed nut Production.	60	Continuation of Hand pollination with 1000 mother palms	5	10	15	20	Hand pollination with 1000 mother palms successfully continued and Seeds were harvested.	60	Hand pollination of 1000 mother palms at Pallawa Seeds Garden (PSG) is in progress. 4 Lab Assistances recruited and trained	63		
																	Release of predator mite					Two mite predatory labs in functioning and produced more than 10,000 mite predatory bags per month.		Establishment of 2 mite parasite breeding labs at Isolated Seeds Garden (ISG) and PSG completed and parasite breeding is in progress. Parasite mite application to coconut palms commenced and is in progress.			
																	Practice of irrigation					Drip irrigation at ISG and hose irrigation at PSG. is in progress.		Construction of 2 deep wells at two seed gardens completed. (ISG & PSG) Establishment of a drip irrigation system for75 ac at ISG completd. Establishment of a 200 ac hose irrigation system at PSG completed. Establishment of a surface irrigation system at Madara Oya Seeds Garden (MOSG) completed.			
9	Detailed Mapping on major pest attacks on Coconut	Island wide	37.7		Jan. 2017 Dec. 2019		GOSL	10.00	2.83	2.53	0.83	0.83		12.83	Identifying intensity of Major pest attacks. Conduct detailed survey to identify major pest attacks on coconut plantations. Implementation pest control programmes based on mapped data.	30	Conduct workshops to train technical grade field officers	5	12	20	30	Conducted 3 workshops (about GIS software)	40	Steering committee established. Technical committee meetings conducted.. Conducted 3 workshops (about GIS software	32		
																	Data collecting and entering					Collected 3000 data and entered 1400 data.		33,000 survey Questionnaires Printed. 4450 Data collected and computerized			
																	purchasing of equipment required for developing maps					Not commenced		74 Equipment purchased.			

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018(as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.03.2018)			
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)					
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)						
						Q-1															Q-2	Q-3	Q-4			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)			
10	Implementation of Master Plan for Rubber Development (BP)	Island wide	50.00		Jan 2018 Dec 2018		GOSL	50.00	8.11	7.8	7.8	1.22		1.22	Enhance the performance of rubber industry and the productivity in rubber lands	-	Conduct 10 projects feasibility studies	10	40	70	100	Out of 10 projects 3 projects feasibility studies are initiated.	50	Out of 10 projects 3 projects feasibility studies are initiated.	5	
																	Establishment of rubber secretariat and operations					Establishment of rubber secretariat , setting up project facilitation unit and Staff recruitment is in progress.		Establishment of rubber secretariat , setting up project facilitation unit and Staff recruitment is in progress.		
11	Project of strengthen assistance to Tea Small Holders to improve productivity (BP)	Galle,Matara,Kalutara,Ratnapura, Kegalle, Kandy,Nuwara Eliya,Badulla,	250.00		Jan 2018 Dec 2018		GOSL	250.00	250	-	-	-	-	-	-	-	Distribution of Fertilizer Applicators for 1456 tea Small Holding societies	5	40	80	100	TEC have been appointed .	40	TEC have been appointed .	2	
																	Distribution of 50000 corners,50000 pruning knives and 1456 spray machines for tea small holders									
																	Rehabilitation of Annual road Access									
12	Produce hybrid Coconut seedlings to meet the demand from growers (BP)	Kiniyama Estate	25.00		Jan 2018 Dec 2018		GOSL	25.00	0.1	0.1	-	-	-	-	Establishment of a horse irrigation system *Construction of a deep well *Renovation of existing old quarter at CPL to convert as a small lab and curcuit house *Organic fertilizer application	-	Preparation of action plan & Identification of the land for expansion of the seed garden. Revising the MOU.	10	35	90	100	60 ac land identified for the expansion of the seed garden.	20	60 ac land identified for the expansion of the seed garden.	2	
Plantation Sector Development Project																										
13	Modernizing Coconut Processing Research Division of the (CRI)	CRI Lunuwila	86.00		Jan.2017 Dec. 2018		GOSL	86.00	25.46	25.46	20.46	20.46		30.46	Construction of building & purchase of machinery	10	Construction of a two storied building - Complete stage 1 of the building	33	24	20	13	Preperation of bidding documents and structural drawing completed. Procument of laboratory equipments and furniture are being completed	37	Preperation of bidding documents and structural drawing completed. Procument of laboratory equipments and furniture are being completed.	22	
14	Upgrading the National Institute of Plantation Management (NIPM) and training facilities towards the plantation sector development in accordance with the university college concept	NIPM-Athurugiriya	314.00		Jan 2017 Dec. 2021		GOSL	154.00	8	8	2	1.00		16.3	Enhanced competencies of currently engaged and prospective human resources of the plantation sector	6	1. Construction of new lecture hall Building with R and D unit 2 . Developed course content up to NVQ level 5 and 6 (plantation extention Mgt,Plantation crop)	9	26	52	65	1. Contract awarded. Selection of consultancy firm and Design plan is in progress. 2. Course curriculum up to NVQ level 5c completed.	34	Contract awarded. Renovation work of hostal building completed. Moduls writing is in progress. Evaluation report submitted.	9	

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving finacial and physical targets			
			Original	Current (if revised during implementati on)				Allocation 2018	Financial targets and progress - 2018(as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 31.03.2018)		
									Targets				Progress (as at 31.03.2018)														
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)														
						Q-1			Q-2								Q-3	Q-4									
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
15	Establishment of a mechanism to multiply and disseminate quality planting materials of newly developed tea cultivars and improved seed materials among tea smallholders	Nuwaraeliya, Kandy, Rathnapura, Galle, Matara, Badulla Districts	86.00		Jan. 2017 Dec. 2021		GOSL	19.85	1.85	1.85	0.95	0.95		5.95	Establishment of mother bus site in Up-Country, Mid-Country ,Uva and Low-Country	30	Up Country - (i) propagation 15000 cuttings, (ii) Land preparation for establishment of mother-bushes (01 ha), (iii) Establishment of Green house* Mid Country - (i) propagation 15000 cuttings, (ii) Land preparation for establishment of mother-bushes (01 ha), (iii) Establishment of Green house *Uva -(i) propagation 15000 cuttings, (ii) Land preparation for establishment of mother-bushes (01 ha) *Low country -(i) Planting, (ii) propagation 75000 cuttings, (iii) Land	7.5	17.5	27.5	37.5	Up Country - 75% of the field work completed Mid Country 80% of the field work complete Uva Mana planting initiated soon after mons Low Country 80% of the field work complete	67	*Rehabilitation of 4.0 ha lands of 4 locations completed.23000 cutting have been propagated in low and up country nurseries.*75% of the field work completed *80% of the field work complete *Mana planting initiated soon after monsoons *80% of the field work complete	35		
16	Development/ Upgrading of laboratory and infrastructure in Tea Research Institute of Sri Lanka	TRI Talawakelle	272.50		Jan. 2017 Dec. 2019		GOSL	99.80						10	Improve living conditions of TRI staff, increase staff retention and attract the place for new comers	5	(i) Colour washing external walls & roof of TRI Laboratories & Staff Bungalows. (ii) Replacing gutters & down pipes etc. (iii) Repairing pavements (iv) construction of 3 Nos. C type quarters (v) construction of a Water tank for TRI laboratories	6	10	15	40	Cental Engineering Consutancy Bureau (CECB)/ Cental Engineering Service Ltd(CESL) given instructions to TRI. Estimate preparation is in progress .	50	Roof painting and Replacing Gutters and down pipe A,B,C,D and E Type Buildings improved CECB/CESL. given instructions to TRI. Estimate preparation is in progress .	8		

Ministry of Ports and Shipping

Physical and Financial Progress of Development Projects and Programmes as at 31st March 2018 (Off Budget Project)

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comment s			
			Original	Current (if revised during implem entatio n)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulativ e physical progress as at December 2017 as % of (A)	Physical targets and progress -2018									Cumulative Physical Progress (as at 31.03.2018)		
									Expenditur e target	Imprest requeste d	Imprest Received	Actual Expend iture	Bills in hand				Targets				Progress (as at 31.03.2018)							
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)								
Q-1	Q-2	Q-3	Q-4																									
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(22)	
1	Hambanthota Port Development Project Phase II	Hambanthota	90,923	79,821	2012 Nov .2015 Nov.	May-18	EXIM Bank of China	1194	1194	-	-	-	740	74,844	7 nos of berths will be available at the completion of the total project with delivery of all handling equipments	97	Delivery of Port handling equipment.	1	3			5 Trantri Trailors and 2 Multi purpose Cranes were delivered to the Site	100	Construction were totally completed. Delivery of Port handling equipment has neen not completed except 2 Bu ker Bargers at present.	98	Project is expected to complete d in May 2018		
2	JCT Rehabilitation	Colombo	2465					1200	300	-	-	-	-	-	Rehabilitation of JCT and Purchasing Equipments.	0	Rehabilitatio n of JCT and Purchasing Equipments.	20	40	60	100	Procument process is going on	25	Procument process is going on	5	Delay in procument	Project is at initial stage	

Ministry of Ports and Shipping

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

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments	
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.03.2018)			
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.03.2018)									
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)						
													Q-1								Q-2	Q-3	Q-4			
	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(22)
1	Improvement of Port Nautical Activity of Trincomalee Port	Port of Trincomalee	1500		2018-2019	Japanese Non Project Grant Aid	740	0	-	-	-	-	-	Provide efficient service by Increasing the shipping movements during 24 hours. Facilitate investors. Enhance the development of regional industries including port related industries, agro-based and value addition industries. Create direct and indirect job opportunities	0	Improve port nautical activities in Port of Trincomalee	5	10	15	25	Signing of Agreement, Preparation of Documents and Invitation for Bids are completed	80	Signing of Agreement, Preparation of Documents and Invitation for Bids are completed	4	Project not yet started	Project is at initial stage
2	Rehabilitation of Kankasanthurai Harbour	Port of KKS	1500		2018	India	1500	0	-	-	-	-	-	Develop KKS port as a commercial port with better navigational and operational facilities	0	Complete rehabilitation of KKS Port	10	25	50	100	Agreement has signed. Project not yet started. Steering committee has appointed to streamline the implementation of the project.	30	Agreement has signed. Project not yet started. Steering committee has appointed to streamline the implementation of the project.	3	Project not yet started	Project is at initial stage

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.03.2018)				
					Description target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)														
						Q-1			Q-2								Q-3	Q-4									
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(22)
3	Transacting Advisory Services for the East Container Terminal, Port of Colombo	Port of Colombo	10		2018		GOSL	10	10	-	-	-		-	Settlement of Bills	0	Complete Bill settlement	25	50	75	100		0		0	Bill settlement process is ongoing	Bill settlment not yet completed
4	Development of Jetty Facilities in the Jaffna Peninsula and Suburban Islands	Jaffna	80		2017-2018		GOSL	30	30	14	14	14	-	49.46	Completion of building of Slipway & related Jetty development. Establishment of the proposed building of Merchant Shipping Secretariat (MSS). Recruitment of cadre for MSS. Procurement of office equipment.	30	Complete the slipway construction and operate MSS sub office	12.5	25	37	50	Fixing of railway track, construction of winch house are in progress. Gazette notification for recritment has published. Purchasing order palced for winch and generator.	80	Under water clearance, Laying Gabion wall, Laying of Geo textile and casting and fixing of slipway slippers are completed. Fixing of railway track, construction of winch house are in progress. Gazette notification for recruitment has published. Purchasing order palced for winch and generator.	40	Project ongoing	Target Achieved
5	Issue Seafarers Identity document (SID) to all Sri lankan Seafarers in line with ILO conventions adding Biometric features		20		2018		GOSL	20	20	-	-	-	-	-	Issued Internationally recognized ID to the Srilankan seafarers	0	Issue Seafarers Identity document	25	50	75	100	Preparation of bidding documents and Calling for bids has completed	15	Preparation of bidding documents and Calling for bids has completed	15	Project ongoing	Project is at procument stage

Ministry of Posts, Postal Services and Muslim Religious Affairs

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

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.03.2018)				
					Original	Revised (if extened)	Expenditure target		Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Targets				Progress (as at 31.03.2018)		Description	as % of (B)	Description	as % of overall target (% of A)					
													Descriptive target for 2018				Cumulative quarterly targets (%) (B)						as % of (B)			Description	as % of overall target (% of A)
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)		(21)	(22)			(23)	(24)	(25)
1	Restoration and Renovation of worship places with archeological values	Galle, Gampaha, Puttalam,, Batticaloa, Nuwara-Eliya, Ampara, Monaragala, Kandy, Anuradhapura, Colombo,, Kalutara, Pollonnaruwa District	24.25	-	Jan.2018-Dec. 2018	-	GOSL	24.25	3.637	-	-	-	-	-	Improvement and renovation of 12 nos. of Mosques that are in archeological values in 12 districts.	-	Improvement and renovation of 12 nos. of Mosques that are in archeological values in 12 districts	15	40	85	100	Estimates are currently being prepared	66	Estimates are currently being prepared	10		Slow progress.
2	Renovation of Post Office Buildings	All Island	160	-	Jan.2018-Dec. 2018	-	GOSL	160.00	-	-	-	-	-	-	Renovation of 153 nos. Post Offices and Postal Buildings.	-	Renovation of 153 nos. Post Offices and Postal Buildings.	10	30	70	100	Commencing Procurement Process	100	Commencing Procurement Process	10		
3	Providing furniture and office equipment to post offices and postal institutions	All Island	32	-	Jan.2018-Dec. 2018	-	GOSL	32.00	0.31	-	-	0.125	-	-	Certain nos of post offices/Postal Institutions equipped with furniture and office equipments.	-	Certain nos of post offices/Postal Institutions equipped with furniture and office equipments	15	50	75	100	Commencing Procurement Process	66	Commencing Procurement Process	10		Slow Progress
4	Providing plant machinery and equipments to post offices and postal institutions	All Island	45	-	Jan.2018-Dec. 2018	-	GOSL	45.00	2.00	-	-	0.004	-	-	Certain nos of post offices/Postal Institutions equipped with plant machinery and equipments	-	Certain nos of post offices/Postal Institutions equipped with plant machinery and equipments	15	45	75	100	Commencing Procurement Process	66	Commencing Procurement Process	10		Slow Progress

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Allocation 2018	Financial Targets and Progress (Rs.Mn.)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical Targets and Progress								Reasons for not achieving financial and physical targets	DPMM Comments		
			Original	Current (if revised during implement ation)					Financial targets and progress- 2018 (as at 31.03.2018)								Physical targets and progress -2018				Cumulative Physical Progress (as at 31.03.2018)							
					Original	Revised (if extened)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets		Progress (as at 31.03.2018)		Description	as % of (B)	Description	as % of overall target (% of A)				
																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)									as % of (B)	
	5	Constructions of Post office at Pujapitiya	Pujapitiya, Kandy district	51.12	-	Jan.2015-Dec. 2017	Sep. -2018	GOSL	28.60	-	-	-	-	-	23.50	New building for Poojapitiya Post Office	Completed 5% of the whole project.	New building for Poojapitiya Post Office	40	60	100	-	Construction of foundation is completed. 1st floor construction is in progress. Also, retention wall has been constructed around the premises to prevent soil erosion.	50	Construction of foundation is completed. 1st floor construction is in progress. Also, retention wall has been constructed around the premises to prevent soil erosion.	25		Slow Progress
	6	Enhancing Postal Services and Stamps	Colombo	4	-	Jan. 2017-Dec.2017	-	GOSL	4.00	0.250	-	-	0.250	-	0.250	Enhancing Postal Services and Stamps		Enhancing Postal Services and Stamps	20	40	70	100	Enhancing Postal Services and Stamps	100	Enhancing Postal Services and Stamps	20		According to the Budget estimate 2018, the allocation for this project is Rs. 3 Mn. However the Ministry has reported Rs 4 Mn. as the annual allocation. (Rs. 3mn from the DOP and Rs. 1 mn from the Ministry)
	7	Facilitation of Dhamma Schools - National Meelad Un Nabi Development Programme	Mannar District	20	-	Jan.2018-Dec. 2018	-	GOSL	20.00	-	-	-	-	-	-	Fifty five Mosques/Islamic Religious Institutions are renovated in Mannar District	-	Fifty five Mosques/Islamic Religious Institutions are renovated in Mannar District	10	20	70	100	Fifty Five Mosques have been identified in Mannar District and estimates are being prepared at present	100	Fifty Five Mosques have been identified in Mannar District and estimates are being prepared at present	10		Target achieved.

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

Ministry of Power and Renewable Energy

#	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Allocation 2018	Financial Targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as atDecembe r 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 31.03.2018)		Reasons for not achieving financial and physical targets	
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)		Description	as % of (B)				Description	as % of overall target (% of A)
			Descriptive target for 2018	Cumulative quarterly targets (%) (B)													Description	as % of (B)	Description	as % of overall target (% of A)								
				Q-1																	Q-2	Q-3			Q-4	Q-1				Q-2	Q-3	Q-4
				(1)					(2)	(3)		(4)					(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)		(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
1	System Control Modernization New System Control Centre at Sri Jayawardenapura Construction of National System Control Centre & SCADA SystemPackage A; Lot 1 Construction of National System Control Centre and Installation of SCADA/EMS System	Sri Jayawardenap ura, Colombo	1205.12		Oct 2014 - Oct 2016	Oct- 2016 June 2018	ADB (Upto Dec. 2016) CEB (From Dec. 2016)	297				44.19		952.67	Efficient control, data analysing and monitoring system	93.80	Completion of the project	3.00	4.00	6.20		1) 22 Nos of RTU sites completed. 2) point to point testing of sites completed. Transformer room & security hut masonry works completed	92.00	Major component of the construction of building were completed	96.00	Contractor failed to achieve the targets due to procurement delays in goods & works and delays in implementation		
Clean Energy & Network Efficiency Improvement Project-																												
2.1	Clean Energy & Network Efficiency - Package 1 Mannar Transmission Infrastructure(GOSL/ADB) Lot A: Augmentation of Vavuniya 132/33kV Grid Substation & Construction of Mannar 132/33 kV grid Substation Lot B: Construction of new Anuradhapura to vavuniya 55km Transmission line & Vavuniya to Mannar 70km, 132 Transmission line.	Mannar, Vavuniya Anuradhapura	4,149		2017 June .2019 April Lot B: May .2015 June 2017	2019 April	ADB	1200 (Off Budget)	935.45			39.55		2158.39	Completion of Mannar 220/33kV Grid Substation Completion of of New Anuradhapura to Vavuniya 55km, double circuit, two Zebra 220 kV transmission line and Vavuniya to Mannar 70km, double circuit, single Zebra 220kV transmission line	53.00	Complete augmentation of Vavuniya GSS, Construction of Mannar 220kV Gss Erection of towers in the transmission lies	15.00	24.00	33.00	45.00	Construction works of Control Building, site office, generator room, car park and guard house are in progress. Design works and manufacturer approvals of main equipment are in progress.	33.00	Stringing completed for 52.73 km length within Vavuniya- Mannar line and 29.12 km length within Anuradhapura- Vavuniya line. Tower erection was completed for 325 towers and foundation construction was completed on 364 locations. Conductor stringing, tower erection and foundation construction	58.00	Lot A:Scope change Lot B:Material Shortage		

#	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieveing finacial and physical targets	
								Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as atDecembe r 2017 as % of (A)	Physical targets and progress -2018									Cumulative Physical Progress (as at 31.03.2018)
			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure			Bills in hand	Targets							Progress (as at 31.03.2018)		Description	as % of (B)	Description	as % of overall target (% of A)				
										Descriptive target for 2018	Cumulative quarterly targets (%) (B)						Description	as % of (B)					Description	as % of (B)		
Original	Current (if revised during implemen tation)	Original	Revised (if extened)	Q-1	Q-2	Q-3	Q-4																			
2.2	Clean Energy & Network Efficiency-Package 2 Construction 132kV Transmission infrastructure (GOSL/ADB) Lot A: Construction of 132/33 kV Kegalle Grid substation & augmentation of 132/33kV Thulhiriya GS. Lot B: Installation of Breaker Switched capacitor banks for loss reduction at Beyagama(50 MVar), Sapugaskanda (50MVar), kolonnawa new(30MVar), Kolonnawa old (30MVar) GSs Lot C: Construction of Thulhiriya - Kegalle22.5km, 132 Transmission line, Polpitiya - New Polpitiya 10km, 132 Tra.line, Athurugiriya - Padukka 10km,	Kegalle, Thulhiriya, Sapugaskanda, Kolonnawa, Biyagama, Polpitiya, Athurigiriya, Padukka,	3340 (@USS1= 150 Rs.)		Jan 2014- Dec 2017	Dec 2018 (If Athu-Kol line and Athurugiriya Terminal Tower released by SCC)	ADB	600 (Off Budget)	170		189	10	2489	New GSS at Kegalle, Capacity improvement of Thulhiriya GS..Capacity improved GSS and New Transmission lines to streangthen the transmission network	82.00	Completion of capacity improvement at 7 GSS, Kegalle GSS and Transmission lines from Thulhiriya-Kegalle, Athu-Padukka line if Padukka Terminal tower release by SCC .	7.00	10.00	15.00	18.00	Kegalle GSS completd but couldn't energise since line couldn't complte due to court case.	57.14	Kegalle GSS completd but couldn't energise since line couldn't complte due to court case.	86.00	Court case and valuation delays in Thulhiriya-Kegalle line; Valuation delays and land owners objection for one tower locations and not releasing the AThurugiriya Terminal Tower for Foundation work in Athur-Padukka line. Not releasing Athurugiriya-Kolonnawa line.	
2.3	Clean Energy & Network Efficiency -Package 3 Construction of 220kV Transmission Infrastructure(GOSL/ADB) Lot A: Construction of New Polpitiya & Padukka 220/132kV GSs. Augmentation of Pannipitiya GS. Lot B: Construction of New Polpitiya - Pannipitiya 58.5km, 220kV Tra. Line through Padukka.	Ginigathhena, Yatiyanthota, Dehiowita, Seethawake, Homagama, Kesbewa and Maharagama	7,636		Jan 2015 - Dec 2017	Jan 2015 - Dec 2018	ADB	2384	100			39	25	5,815	Construction of new polpitiya and padukka 220/132/33kv 2x250MVA GSS, Augmentation of Pannipitiya GS and Construction of New Polpitiya-220 transmission line via Padukka	86.00	Complete all three GSS and Transmission line	10	14			Lot A-100% and Lot B-98%	30.00	Lot A-97% and Lot B-81%	89.00	Poor contractor performance and adverse weather conditions

#	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Allocation 2018	Financial Targets and Progress- 2018 (as at 31.03.2018)						Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at Decembe r 2017 as % of (A)	Physical Targets and Progress								Reasons for not achieving fiancial and physical targets
																		Physical targets and progress -2018				Cumulative Physical Progress (as at 31.03.2018)				
			Original	Current (if revised during implemen tation)	Original	Revised (if extened)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Targets				Progress (as at 31.03.2018)								
														Descriptive target for 2018				Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)	
Q-1	Q-2	Q-3	Q-4																							
2.4	Clean Energy & Network Efficiency -Package 4 MV Network Energy Efficiency Improvement Lot A: Vavuniya - Kebithigollawa 23km, 33kV tower line & 33kV gantry at Kebithigollawa and New Anuradapura to kahatagasdigiliya 31km, 33 kV tower line and 33kV gantry at Kahatagasdigiliya. Lot B: Kiribathkumbura to Galaha 15km, 33 kV tower line and 33 kV gantry at Galaha, Galmadu Junction to Akkaraipattu, 18km,33 kVtower line and gantry at Akkaraipattu: and Akkaraipattu to Pothivil, 42km, 33 kVtower line and 33kV gantry at Potuvil.	Vavuniya, Anuradhapura, Kandy, Ampara	2,100		Jan 2014 - Dec 2017	Dec 2017- June 2018	ADB	230	230.00	NA	NA	50.00	80	1672	Improvement of the Medium Voltage Distribution network in Vavuniya, Anuradhapura, Kandy & Ampara Districts by Constructing 130 km of 33 kV DC Backborne Lines & 05 Nos. of 33 kV Switching Gantries	98.00	100% Constructing 130 km of 33 kV DC Backborne Lines & 05 Nos. of 33 kV Switching Gantries	1.00	1.00			Four 33 kV DC Lines (115 km) & 04 Nos. of 33 kV Switching Gantries are Completed Construction of Kiribathkumbura- Galaha Line (15 km) & Galaha Gantry is in Progress	50.00	Four 33 kV DC Lines (115 km) & 04 Nos. of 33 kV Switching Gantries are Completed Construction of Kiribathkumbura- Galaha Line (15 km) & Galaha Gantry is in Progress	98.50	Construction of Kiribathkumbura - Galaha line had been slowed due to a design issue, a court case and delays of the Contractor. Construction of Gantry has been delayed due to the delays of the contractor.
3. Green Power Development and Energy Efficiency Improvement Investment (Tranch 1)																										
3.1	Construction of Moragolla Hydro Power Plant (30.2 MW)	Kandy District (Ethgala, Gampola)	16,780		Jul 2014 - Dec 2019		ADB & GOSL (L)	1,062 (Off Budget)	195.6	0.00	0.00	53.30	38.02	605.30	Enhancing the generating capacity of the system by adding 30.2 MW of hydro electricity with an expected annual energy of 100 GWh	9.00	To award the contract Lot A1 - Preparatory Works by May 2018 and completion of procurement work on Lot A2 - Main Civil Works and to award the contract by end 2018.	2.00	4.00	7.00	10.00	SCAPC and ADB final recommendation was received for the Lot A1 - Preparatory Works tender. Meanwhile one bidder has made an appeal to PAB against the SCAPAC recommendation. PAB hearing was held on February 21, 2018. Awaiting for the Cabinet approval to award the tender. The Consultant and the PMU has reviewed the Lot A2 - Main Civil Works Bidding Document. Document was sent to ADB for review and their concurrence to call for bids was received on March 08, 2018. The final TEC recommendation was received on March 29,	50.00	Consultancy Contract was awarded and Consultants has commenced work. Lot A Civil Works divided into two lots and SCAPC and ADB approval was for the final evaluation to award the Lot A1 - Preparatory Works contract. ADB and TEC recommendation was received to call bids for Lot A2 - Main Civil works contract.	9.80	Delay in approval to the Supplementary EIA. Delay in procurement work on Lot A - Civil Works due to redesign of the dam on a request form MASL.

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								Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018									Cumulative Physical Progress (as at 31.03.2018)	
			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure			Bills in hand	Targets							Progress (as at 31.03.2018)		Description	as % of (B)	Description	as % of overall target (% of A)					
										Descriptive target for 2018	Cumulative quarterly targets (%) (B)						Description	as % of (B)					Description	as % of (B)			
Original	Current (if revised during implementation)	Original	Revised (if extended)	Q-1	Q-2	Q-3	Q-4																				
3.2	Transmission Infrastructure Capacity Enhancement Lot A: Construction of Kappalthurai 220/132 kV GSS and Augmentation of Kerawalapitiya, Katunayake, Trincomalee GSS	Gampaha and Trincomalee	2,500.92		Mar. 2016 Mar. 2018	Contractor has requested for time extension and it is under review of CEB	ADB (L)	2,352.44 (off Budget)	1,504.75	N/A	N/A	453.96	-	1,325.09	Construction of Kappalthurai 220/132 kV GSS and Augmentation of Kerawalapitiya, Katunayake, Trincomalee GSS	42.00	100%	58.00					Designs completed up to 98 %, Civil works and Procurement works are on going	12.00	Designs completed up to 98 %, Civil works and Procurement works are on going	49.00	Restrictions imposed on transportation of filling materials by the Local Government bodies have affected the progress of land filling at Kappalturei, Kesbawa, Anuradhapura and Kaluthara sites. Lot A contract had to be completed by March 15, 2018.
	Lot B1: Augmentation of New Anuradhapura Gs and Construction of Kesbawa, Kaluthara Old Anuradhapura GSS	Kaluthara, Colombo and Anuradhapura	2,663.68		Nov. 2016 Nov. 2018		AFD (L)		1,017.21			324.72	-	1,303.96	Augmentation of New Anuradhapura GS and Construction of Kesbawa, Kaluthara, Old Anuradhapura GSS	30.00	100%	45.00	64.00	69.00	70.00	11.00	35.00				
	Lot B2 : Construction of 132kV Transmission lines in Kappaithurai, Kalutara, Kesbawa and Old Anuradhapura.	Kaluthara, Colombo , Anuradhapura and Trincomalee	682.16		Nov. 2016 Nov. 2018		AFD (L)		260.96			56.96	-	164.39	Construction of 132kV Transmission lines in Kappaithurai, Kalutara, Kesbawa and Old Anuradhapura.	34.00	100%	17.00	31.00	52.00	66.00	59.00	44.00				
3.3	Efficiency improvement of MV Distribution Network	Batticola, Puttlam	1,040		Mar 2016 - Feb 2018	Mar 2016 July 2018	ADB	600 (Off Budget)	600	N/A	N/A	108	0	576	Ensuring reliable delivery and improved quality of electricity supply	60.00	100% completion of Tower Foundations, Tower Errections and Conductor Stringing	15.00	30.00	40.00		Foundation work 80 % completed Erection work 74 % completed Stringing of 18% completed	53.00	Foundation work 80 % completed Erection work 74 % completed Stringing of 18% completed	69.00	Court Cases and Material shortage	

#	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets
								Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018									Cumulative Physical Progress (as at 31.03.2018)
			Expenditure target	Imprest requested					Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.03.2018)								
					Original	Current (if revised during implementation)						Original	Revised (if extened)				Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description		as % of overall target (% of A)
6.1	Hambantota 220 kV Development (P1) Lot A - Hambantota Grid Substation 220kV development	Hambantota,	1,866	-	Contract is to be finalised. (Duration 24 Months)	2017 May - 2020 Nov	ADB (L)	186.6	-	-	-	-	-	Hambanthota Grid Substation 220 kV Development	1. Obtaining SCAPC approval & ADB concurrence for the evaluation on financial Proposal. 2.Award the Contract. 3.Site Mobilation 4.Complete site survey 5.Complete the preliminary design works.	10.00	15.00	21.00	34.00	Awaiting cabinet approval to award the contract.	40.00	Progress of Bidding Process 90% Construction Progress N/A		N/A	
	Lot B - New Polpitiya-Hambantota 220kV, 150km transmission line	Sooriyawewa, Hambantota,K uruwita Ratnapura,Bal angoda,Imbulp e,Weligepola, Embilipitiya, Sewanagala	5,794		Contract effective date is to be finalised. (Duration 30 Months)	2017 Dec - 2020 Dec	ADB (L)	579.4	-	-	-	-	-	Construction of New Polpitiya – Hambanthota 220 kV,150 km Transmission Line	1.Award the contract. 2.Site Mobilisation 3.Complete line route survey 4.Complete the preliminary design works	10.00	20.00	24.00	29.00	Cabinet approval was recieved and awarded the contract on March 15, 2018.	100.00	Progress of Bidding Process 100% Construction Progress N/A		N/A	
	Mannar - Nadukuda Transmission Development (P2) Lot A - Construction of Nadukuda 220/33 kV Grid Substation, Augmentation at Mannar 220/33kV Grid Substation,	Mannar	2,698		Mar 2018- Mar 2020 (Tentative)	-	ADB (L)	269.8	-		138	277.639	-	277.64	Construction of Nadukuda 220/33 kV Grid Substation and Augmentation at Mannar 220/33 kV Grid Substation	1.Award the Contract 2.Site Mobilisation. 3.Complete the survey. 4.Complete the design works. 5.Complete civil works (Site Clearing, Land development and	5.00	20.00	30.00	45.00	Contract Agreement was signed and advance payment is to be released.	100.00	Contract Agreement was signed and advance payment is to be released. Progress of Bidding Process 100% Construction Progress 5%		N/A

#	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	
								Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 31.03.2018)		
			Allocation 2018	Expenditure target	Imprest requested	Imprest Received		Actual Expenditure	Bills in hand	Targets						Progress (as at 31.03.2018)		Cumulative Physical Progress (as at 31.03.2018)								
										Original	Current (if revised during implementation)	Original				Revised (if extened)	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description		as % of overall target (% of A)
																Q-1	Q-2	Q-3	Q-4							
6.2	Lot B1 - Mannar - Nadukuda 220kV, 30km transmission line	Mannar	1,380		Oct 2017- Aug 2019 (Tentative)	-	ADB (L)	138				178.554		317	Construction of Mannar-Nadukuda 220 kV,30km Transmission Line	1.Complete the line route survey. 2.Complete design works. 3. Start construction works (Tower Foundation & Earting,Tower Erection and Stringing of Conductor,EW and OPGW)	10.00	25.00	35.00	50.00	Line route survey and Design is in Progress.	100.00	Line route survey and Design is in Progress. Progress of Bidding Process 100% Construction Progress 24.65%			
	Lot B2 - Padukka - Horana 132kV, 25km transmission line 2nd cct stringing of Habarana-Valachcheai 132 kV Tra.line	Homagama,Padukka, Ingiriya	1,015.5*		Contract is to be finalised. (Duration 24 Months)	-	ADB/AFD (L)	-				-			Construction of Padukka-Horana 132 kV,25km Transmission Line and 2nd circuit stringing of Habarana-Valachchenai 132 kV Transmission Line	1.Open the Technical bids. 2.Obtaining SCAPC Approval and ADB concurrence for Technical Proposal 3.Open Financial Proposal 4.Obtaining SCAPC Approval and ADB concurrence for Financial Proposal 5.Award the contract	2.00	10.00	15.00	21.00	Tender was Advertised and scheduled to be opened on 7th Feb 2018	100.00	Tender was Advertised and scheduled to be opened on 7th Feb 2018	2.00		
6.3	(P3) Lot A1: Construction of Colombo B BSS Single In & Out Connection from Colombo C - Kolonnawa 132kV 800mm2 Cable Augmentation at Colombo C and Kolonnawa Grid Substations	Clombo city, Kolonnawa	1,426	2018-2020	-		ADB/ AFD (L)	213.87	-	-	-	-	-	-	Construction of Colombo B Grid Substation	Final stage of Technical Bid Evaluation	Award the contract and commence the work.	-	-	2.00	5.00	Price Bid evaluation was completed and ready to submit to the SCAPC.	-	Price Bid evaluation was completed and ready to submit to the SCAPC. Progress of bidding process 90%		-

#	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	
								Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 31.03.2018)
			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure			Bills in hand	Targets							Progress (as at 31.03.2018)		Description	as % of (B)	Description	as % of overall target (% of A)			
										Original	Current (if revised during implementation)	Original	Revised (if extened)				Descriptive target for 2018	Cumulative quarterly targets (%) (B)							
																	Q-1	Q-2	Q-3	Q-4					
6.4	Lot A2: Augmentation of Kotugoda Grid Substation Augmentation of Kolonnawa Stanley Grid Substation Augmentation of Padukka Switching Station Augmentation of Horana Grid Substation Augmentation of Dehiwala Grid Substation Augmentation of Madampe Grid Substation	Kotugoda,Kolonnawa, Padukka, Horana, Dehiwala, Madampe	2,214	2018-2020	-		ADB/ AFD (L)	376.41	-	-	-	-	-	Augmentation of Kolonnawa, Kotugoda, Horana.Padukka,Dehiwala Grid Substations	Final stage of Price Bid evaluation	Award the contract and commence the work.	-	-	2.00	7.00	Contract was awarded to M/S ABB India Ltd on 29th March 2018.	-	Contract was awarded to M/S ABB India Ltd on 29th March 2018. Procurement process is 100% completed		
6.5	Lot B: Construction of Biyagama 220/33kV GSS Augmentation of Biyagama Grid Substation	Biyagama	2,178		Contract is to be finalized (Duration 24 months) (2018 May-2020 Dec)		ADB	348.5		-	-	-	-	Capacity Enhancement in Biyagama GSS, enhance Transmission infrastructure, network efficiency and reliability	N/A	1. Award the contract 2. Mobilization 3.Design review 4. Civil works 5. Commencing of construction	-	-	3.00	5.00	Obtained SCAPC approval , ADB concurrence to Award the contract. No procurement appeals were received from unsuccessful bidders. Obtaining Cabinet Approval is being processed.	N/A	Obtained SCAPC approval , ADB concurrence to Award the contract. No procurement appeals were received from unsuccessful bidders. Obtaining Cabinet Approval is being processed. Progress of Bidding Process 95%		1. Delays in receiving approvals and concurrences

#	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	
								Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at Decembe r 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 31.03.2018)
			Expenditure target	Imprest requested					Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.03.2018)		Description	as % of (B)	Description	as % of overall target (% of A)			
					Original	Current (if revised during implemen tation)						Original	Revised (if extened)				Descriptive target for 2018	Q-1					Q-2		Q-3	Q-4	Description	as % of (B)	Description	as % of overall target (% of A)
66	Pacakge 4 System Reliability Improvement Project Lot A1: Installation of 100 MVAR BSC at Pannipitiya Grid Substation	Pannipitiya	576		Project duration 18 months2018 MAY-2020 Dec (Months)		ADB	Off budget		-	-	-	-	-	Voltage/ Var Control at Steady State/ Dynamic Conditions	1. Obtain ADB concurrence to cancel and recall the tender 2. Revise the engineering estimate and obtain fund allocations from ADB for the revised estimate 3.Obtain SCAPC approval and ADB concurrence for draft bidding documents. 4.Advertise the Tender, 5.Opening the Technical proposal, evaluation and Obtaining SCAPC approval & ADB concurrence.	-	-	-	-	MPC decision received to cancel the tender and recall the tender. Pending ADB concurrence.	-	MPC decision received to cancel the tender and recall the tender. Pending ADB concurrence.	-	1. MPC decision to cancel and recall the tender

#	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	
								Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 31.03.2018)		
			Allocation 2018	Expenditure target				Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Targets				Progress (as at 31.03.2018)										
					Original	Current (if revised during implemen- tation)						Original				Revised (if extened)	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description		as % of overall target (% of A)
Q-1	Q-2	Q-3	Q-4																							
6.6	Lot A2: Installation of Static Var System (SVS) at Biyagama Grid Substation	Biyagama	2,372			Contract is to be finalized (Duration 24 months)2018 May-2020 Dec	ADB	Off budget	-	-	-	-	-	Voltage Control at Dynamic Conditions		1.Obtain SCAPC approval and ADB concurrence for draft bidding documents. 2.Advertise the Tender, 3.Opening the Technical proposal, evaluation and Obtaining SCAPC approval & ADB concurrence. 4.Opening the Financial proposal, evaluation and Obtaining SCAPC approval & ADB concurrence.	-	-	-	-	SCAPC approval and ADB concurrence received for the draft bid document. Bid advertised on 22nd February 2018. It is scheduled to open the bid on 02nd May 2018.	-	SCAPC approval and ADB concurrence received for the draft bid document. Bid advertised on 22nd February 2018. It is scheduled to open the bid on 02nd May 2018.	Progress of Bidding Process 25%		1. Detailed Dynamic Studies of System Models by the Consultant 2. Bring in up expert knowledge to prepare draft bidding document. 3. Validation of System Network models.
6.7	33 kV distribution Tower Lines and Gantries (GPDEEIP-II) 1. Primary Substaions: Construction of 01 new PSS and Agumentation of 02 existing PSS 2. 33kV Gantries: Construction of new 33kV Gantries 3. 33kV Lynx D/C, 4Cct Tower Lines: Construction of 05 new 33kV Tower lines	Colombo, Galle, Ratnapura, Hambantota, Anuradhapura, Trincomale, Kandy, Kalutara	4,076		Jan 2017- Dec 2020	Jan 2018- Dec 2021	ADB	289 (Off budget) 196 (CEB)	12	0	0	10.97	0	31.79	1) Construction of 60 km of 33kV Distribution Tower lines 2) Construction of 4 Nos. of 33kV Gantries 3) Construction of 2 Nos. 33/11kV 10MVA×2 PSS & 1 No. 33/11kV 16MVA×2 PSS	2.90	Package 04: Award Contract and make advance payment. Package 05: Initiate bid calling and evaluate bids.	2.00	3.00	3.00	3.50	ROW Inquiries of 33kV tower lines, land acquisition for 33kV gantries & primary substation are in progress. Package 04 has been advertised and Conceptual design & preparation of bid document and TEC reviewing of Package 05 are in progress.	50.00	ROW Inquiries of 33kV tower lines, land acquisition for 33kV gantries & primary substation are in progress. Package 04 has been advertised and Conceptual design & preparation of bid document and TEC reviewing of Package 05 are in progress.	0.04	project is in the bidding stage
6.8	Package 8 : 300 kVA Micro Grid Pilot Project -LECO	University of Moratuwa	277		Jan 2016- Dec 2020		ADB	112.99	10.4854		9.24658	10.37	1.12	10.37	Commissioning and testing of the Project	0.00	90%	30.00	40.00	80.00	90.00	Tender Document are drafted	83.00	Tender Documents are drafted	25.00	Continuous design verifications and delay due to finalizing the installation locations with University of Moratuwa

#	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets		
								Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 31.03.2018)			
			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure		Bills in hand	Targets							Progress (as at 31.03.2018)		Description	as % of (B)	Description	as % of overall target (% of A)						
									Original	Current (if revised during implementation)	Original	Revised (if extended)				Allocation 2018	Descriptive target for 2018					Q-1	Q-2	Q-3		Q-4	
7	Habarana - Veyangoda 220 kV Transmission Line (JICA/GOSL) Lot A: Construction of New Habarana 220/132/33 kV Switching Station	Veyangoda to Habarna	7,224		May. 2017 - Nov 2019		JICA	4000	300			278		1500	Completion of Transmission line 220kV from Veyangoda to Habarana and associated small lines	25.00	Foundation work, tower erection	9.00	18.00	27.00	36.00	Foundation Construction in progress	100.00	Foundation Construction in progress	34.00		
	LotB: New Habarana Veyangoda 220 kV Transmission Line (JICA)	Veyangoda , New Habarana, Valachchenai, Kotmale, Anuradhapura	3,335		Feb 2018 to Feb 2020				300			0	0	353	Construction of New Habarana GSS, Augmentation of Veyangoda GSS small work at 7 other substations	0.00	Land fill, civil works	2.00	4.00	6.00	6.00	Commencement on 16th February, 2018	100.00	Contract signed, Advance Payment made, LC opening in Progress	2.00		
8	Greater Colombo Transmission and Distribution Loss Reduction Project Package 01 Lot 01: construction of Grid Substations L, M and N Lot 02 : Augmentation/Modification works by OEM (Siemens) Lot 03 : Augmentation/Modification works by OEM (ABB) Package 02 Complete the construction of transmission and distribution cables Package 03 Purchase specialized vehicles for distribution works	Colombo City	23,712 (JPY 15,941 Million)		Feb.2014 - Sep.2018		JICA	9251	3,388	9,251	9,251	3,226	337	15,039	- Construction of new 220/132/11kV Colombo L Grid Substation, new 132/11kV Colombo M Grid Substation, new 132/11kV Colombo N Grid Substation and new 33kV GIS Substation at Kelanitissa. - Extension of 220kV Kerawalapitiya Grid Substation and Augmentation of the Distribution SCADA System for the new & existing grid substation and necessary modifications at the existing CCCC. - Augmentation of 132/11kV Colombo A & I Grid Substations, Extension of 220kV Kelanitissa Grid Substation and 132kV Kolonnawa Grid	74.90	-Completion of Scope of Work of the project by end of 2018 - Completion of civil, installation, testing & commissioning works of new 220/132/11kV Colombo L Grid Substation, new 132/11kV Colombo M Grid Substation, new 132/11kV Colombo N Grid Substation and new 33kV GIS Substation at Kelanitissa. -Completion of bay extension of Kerawalapitiya, Kelanitissa and Kolonnawa Completion of augmentation &	11.2	20.1	24.4	25.1	- Finishing works of buildings of all substations are in progress - In Substation L, 245kV and 145kV GIS were installed - Part of site testings of 250MVA and 45MVA transformers of Substation L were completed. - In Substation M & N, 145kV GIS were installed and transformer testings were completed. - Design works have been almost completed. -Procurement of main Plant & Equipment has been almost completed. -Cable pulling & jointing works of 220kV, 132kV & 11kV cable are in	54.50	Completion of procurement work of all three packages -95% of design works have been completed. - Completion of structure of the substation buildings and starting of finishing work - Completion of 245kV, 145kV and 33kV GIS installation works -Completion of part of site testing of 250MVA and 45MVA transformers of Substation L. - Completion of transformer testing of Substation M & N. -Cable pulling & jointing works of 220kV, 132kV &	81.00	- Delay in civil Works - Delay in design works - Changes of original cable routes - Delays in obtaining approval for cable routes due to involvement of other on going project activities in the city of colombo.AB38	

#	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets		
								Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018									Cumulative Physical Progress (as at 31.03.2018)	
			Expenditure target	Imprest requested					Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.03.2018)		Description	as % of (B)	Description	as % of overall target (% of A)					
					Original	Current (if revised during implementation)						Original	Revised (if extended)				Descriptive target for 2018	Cumulative quarterly targets (%) (B)									
																		Q-1	Q-2	Q-3	Q-4						
9	National Transmission & Distribution Network Development Package 1 Construction of Transmission Lines (400kV, 220kV, 132kV) Package 2 Construction of Grid Substations (220kV/132kV, 132kV/33kV) Package 3 Construction of Transmission Lines (220kV, 132kV) Package 4 Construction of Distribution Cables (33kV, 11kV, 0.4kV)	Western Province, Central Province, North Central Province	23720 (Estimated)		2019-2021 (Expected)	JICA	4900		-	-			84.31	Construction of Substations /Lines to strengthening the Transmission & Distribution Network	0.00	To award the contracts	50.00	100.00	100.00	100.00	.1.-Requested proposals from Pre Qualified applicants. 2-Evaluation of Financial proposals is in progress. 3-Evaluation of Technical proposals is in progress. 4-Receievd approval for separating of project scope into two lots.	20.00	1.-Requested proposals from Pre Qualified applicants. 2-Evaluation of Financial proposals is in progress. 3-Evaluation of Technical proposals is in progress. 4-Receievd approval for separating of project scope into two lots.	0.50	Delay in obtaining JICA concurrence		
10	Hydro Power Plant at Broadlands - (GOSL/China)	Kithulgala	9,424		Aug 2013 to Aug 2017	Aug 2013- to Aug 2019-	ICBC HNB	3,407	850	-	-	58	5874 (balance advance payment as t 2018.03.30 is 1,537)	To generate 126 GWh of electrical Energy annually	43.00	Construction of Main Dam, MainTunnel, Penstock, Kehelgamuwa Oya Weir, Kehelgamu Oya Tunnel, Power House, Surge Chamber, Switch yard and Transmission Line	32.00	35.00	44.00	49.00	Construction of Main Dam, MainTunnel, Penstock, Kehelgamuwa Oya Weir, Kehelgamu Oya Tunnel, Power House, Surge Chamber, Switch yard and Transmission Line	12.80		47.00	Issues in Loan Disbursement due to unavailability of Audited Financial Statements		
11	Capacity Improvement of LECO Distribution Network	Colombo, Kalutara, Galle	2100		Jan 2015 - Dec 2017	Jan 2016 - Dec 2018	CEB	700	10			6.3	1.2	606.8	Reliable supply source to LECO network, construction of 3 manned PSS & 6 unmanned PSS - 100%	36.00	Construction of 1.22 (0.02+0.7+0.5) manned PSS & 3 unmanned PSS	5.00	10.00	18.00	32.00	0.22 manned PSS and 0.6 unmanned PSS	85.00	1.2 of manned PSS and 0.7 of unmanned	40.00	delays in procurement of transformers due to legal proceedings. Delay in execution of some civil contracts. Delay in providing required clerance & approval for lands and buildings by government agencies.	
12. Electricity Supply Reliability Improvement Project																											

#	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	
								Financial targets and progress- 2018 (as at 31.03.2018)					Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018							Cumulative Physical Progress (as at 31.03.2018)				
			Allocation 2018	Expenditure target				Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.03.2018)			Targets				Progress (as at 31.03.2018)		Description			as % of (B)		Description	as % of overall target (% of A)
					Original	Current (if revised during implementation)									Original	Revised (if extened)	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)					Description	as % of overall target (% of A)
12.1	Electricity Supply Reliability Improvement Project Package 1,2,3 : Procurement of material for 116 RE Schemes	All Island	2,647		2016 december-2018 June		ADB	1521	NA	NA	651	254	996	Procurement of materials for extension of low voltage infrastructure, including 348 km of 33 kV lines, 116 Nos. of 100 kVA distribution substations and 2,150 km of low voltage lines for Rural Electrification.	67.00	100%	28.00	33.00			Procurement of Materials Poles - R.C 8.3 m 100kg - 50,000 Nos Poles - Concrete Pre - Stressed 11.0m 350kg - 4,000 Nos Poles - Concrete Pre - Stressed 11.0m 500kg - 200 Nos Meter Enclosure 1 phase - 100,000 Nos Accessories for ABC MV Insulators Conductors and Cables	82.00	Procurement of Materials Poles - R.C 8.3 m 100kg - 46,700 Nos Poles - Concrete Pre - Stressed 11.0m 350kg - 4,000 Nos Poles - Concrete Pre - Stressed 11.0m 500kg -200 Nos Meter Enclosure 1 phase - 63,600 Nos Accessories for ABC MV Insulators Conductors and Cables	90.00		
12.2	Package 4 : Construction of 33kV Gantries and Tower lines	All Island	7,350		Dec. 2016 - Sept. 2021		ADB & GOSL & CEB (L)	1521					0	Construction of 270km long, 33kV tower lines and 13 Nos of 33kV gantries to improve reliability of the electricity distribution network	0.00	(ii) Advertise and select the substantially responsive bidder (ii) Award the contract	Bid adve	Bid evalu	Award the tender			Bid advertised	100.00	Bid advertised		Due to additional time taken to include new technologies in tower line construction in bid document to eliminate few drawbacks in presently practicing technology
12.3	Package 5: Supply and Delivery of Material: LOT 1&2, LOT 3&4 , LOT 5		2,658		Dec. 2016 - Sept. 2021		ADB & GOSL & CEB (L)						0	Procurement of material for rural electrification network extensions and distribution performance monitoring	0.00	(ii) Submission of TEC report (ii) Award the contract	Lot 1&2- Bid Evaluation Lot 3&4- TEC report submission Lot 5- TEC report submission	Lot 1&2- TEC report submission and tender award Lot 3&4- tender award Lot 5- Tender award			LOT 1&2: TEC report will be submitted 21/04/18. LOT 3&4 : TEC report will be submitted 12/04/18 . Lot 5: TEC report has been submitted on 20/03/2018	70.00	LOT 1&2: TEC report will be submitted 21/04/18, LOT 3&4 : TEC report will be submitted 12/04/18 . Lot 5: TEC report has been submitted on 20/03/2018		LOT 3&4 -time taken by bidders to provide answers for clarifications requested by TEC LOT 5 -time taken by bidders to provide answers for clarifications requested by TEC	
12.4	Package 6 : Construction of Hybrid renewable energy systems in 03 small islands	Nainativu, Analativu, Delft	879		Dec. 2016 - Sept. 2021		ADB & GOSL & CEB (L)						0	Power generation through renewable energy		(ii) Submission of TEC report (ii) Award the contract	Bid evaluation	TEC report submission and award the tender			Bid evaluation in progress	60.00	Bid evaluation in progress		Since this technology is new for CEB, it takes time to prepare technical specifications	

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								Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 31.03.2018)						
			Original	Current (if revised during implementation)				Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure				Bills in hand	Targets				Progress (as at 31.03.2018)		Description	as % of (B)		Description	as % of overall target (% of A)			
																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description						as % of (B)		
				Q-1	Q-2	Q-3												Q-4												
13	20MW Seethawaka Hydro Power Project (Fesibility Study, Detail Design & Preperation of Draft Tender Documents, Environmental Impact Assesment)	Seethawaka	150.76		Aug. 2016-Feb .2018	1Jun 2017-Oct 2018	CEB	108.9	49.51	120.35	108.9	16.4	0	47.28	1. Feasibility study Report 2. Draft bidding documents 3. Environmental approval for the project	51.00	1.Completion of Feasibility study Report 2.Completion of Draft bidding documents 3. Completion of Environmental approval for the project	15.00	22.00	31.00	49.00	Site data collection completed Site data collection 80% completed, waiting for revised TOR from CEA to execute balance data collection and report.	73.00	Site data collection completed Site data collection 80% completed, waiting for revised TOR from CEA to execute balance data collection and report	62.00	Delay in decision of final dam location & delay in hydro & electro mechanical inputs from CEB andDelay in decision of final dam location & delay in hydro & electro mechanical inputs from CEB Delay in obtaining revised TOR due to delay in decision of final dam location				
14	100 MW Semi- Dispatchable type Wind Farm along the Southern Coast of Mannar Island	Mannar	24,000.0		2017 November 2021 July		ADB	500.0	500.0	500.0	500.0	19.1	0.0	291.6	• Construction of 100 MW wind farm in Mannar Island and renewable energy dispatch control centre established to forecast, control and manage 100 MW wind power generation. • Installation of 100 megavolt-ampere (MVar) reactors at the 220 kilovolt (kV) level at the existing Anuradhapura grid substation and a 50 MVar reactor at the 220 kV level at Mannar grid substation which is under construction to manage voltage levels within the acceptable limits and practical operational requirements and	14.00	• completing the re-bidding process for selection of suitable EPC contractor for construction of 100MW wind Plant using two envelop method and Awarding the Contract, Signing contract Agreement with EPC Contractor • Procurement and acquisition of lands required for the project at project site at Mannar island. • Procurement of Consultancy Service for	15.00	17.50	22.50	25.85	• ADB advised rebidding adopting parental experience of Bidders. Rebidding was advertised on 14th March 2018 and closing if bids is scheduled for 25th April 2018. Pre-bid meeting was conducted on 28th March with the participation of fifteen companies and site visit was conducted on the following day. Scheduled bid closing is due on 25th April 2018. Clarifying the pre bid queries is in progress. •The procurement of consultants for design review and supervision support	100.00	• ADB advised rebidding adopting parental experience of Bidders. Rebidding was advertised on 14th March 2018 and closing if bids is scheduled for 25th April 2018. Pre-bid meeting was conducted on 28th March with the participation of fifteen companies and site visit was conducted on the following day. Scheduled bid closing is due on 25th April 2018. Clarifying the pre bid queries is in progress. •The	29.00					

#	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	
								Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018							Cumulative Physical Progress (as at 31.03.2018)			
			Allocation 2018	Expenditure target				Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Targets				Progress (as at 31.03.2018)										
					Original	Current (if revised during implemen- tation)						Original				Revised (if extened)	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description		as % of overall target (% of A)
																Q-1	Q-2	Q-3	Q-4							
															requirements, and ensure reliable operation of the wind farm. • Expert consultancy services will be procured to strengthen CEB capacity in project engineering design review and supervision. These		Service for registration of MWPP under the Clean Development Mechanisms (CDM) of UN Framework Convention on Climate Change (UNFCCC)					supervision support during the phases of wind farm construction period is published on 18th Dec 2017 and Bids opened on 16th Jan 2018. Bid evaluation has been completed by CPC and sent to ADB on 02nd March 2018 for their concurrence.		The procurement of consultants for design review and supervision support during the phases of wind farm construction period is published on 18th Dec 2017 and Bids opened on		
15	Clean Energy & Network Efficiency Improvement Project (ADB) Solar Rooftop Power Generation Pilot (1. Installation of Solar Rooftop Systems at Universities (2.Installation of Solar Rooftop Systems at Private Sector Institutions	Colombo, Kandy , Jaffna, Galle	400		Jan 2013- Dec 2017	Jan 2013- June 2019	ADB	10	33	21.63	21.63	1.75	30.00	242.18	Power generation through renewable energy	100.00	Completed in 2017.	-	-	-	-	Totally Completed	100.00	Totally Completed	100.00	Requestes Budget Department to enhance the financial allocation. SLSEA need LKR33Mn under the grant component (13) to complete the financial disbursements.
16	Supporting Electricity sector Reliability improvement Project Awareness on energy saving for households in 3 islands	Nainativu, Analitivu, Delft	112		2017-2018		ADB	42	10	0	0	0	0	0	awareness program on Energy usagefor HH in three Islands, Nainathiv, Anathiv and Delft	15.00	Selection of a consulting team and initiate project implementation.	10.00	20.00	40.00	50.00	Received ADB concurrence for issuing RfPs to shortlisted firms. Proposals were received from 3 shortlisted firms. Evaluation of proposal is being conducted.	80.00	Called EOIs from eligible consulting firms and received EOIs were shortlisted and submitted to ADB. Received ADB concurrence for issuing RfPs. Proposals were received from 3 shortlisted firms. Evaluation of proposal is being conducted.	23.00	

#	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	
								Financial targets and progress- 2018 (as at 31.03.2018)						Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 31.03.2018)		
			Allocation 2018	Expenditure target				Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.03.2018)	Targets				Progress (as at 31.03.2018)									
													Original			Current (if revised during implementation)	Original	Revised (if extended)	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description		as % of (B)	Description	as % of overall target (% of A)
													Q-1	Q-2	Q-3	Q-4										
17	Appropriate Mitigation Actions in the Energy Generation and End Use Sectors in Sri Lanka	All Island	264.77		Jan 2015- Dec 2018		GEF/UNDP/ FAO	78.283 2.0	10			8.87		185.44	Development of GHG emission inventory system for energy sector and ICT based data collection system Developing MRV system for for mitigation actions in the energy generation and end-use sectors and GHG emission reduction Pilot technology demonstrations; solar PV 150 systems, biogas 1000 units and VFDs 1000 units Prioritization of Appropriate Mitigation Actions using Marginal Abatement Cost Curve (MACC) and Multi-Criteria Assessment	60.00	Development of GHG emission inventory system and general framework for data collection Completion of MACC and MCA analysis as prioritization tool Installation of 600 VFDs, 200 biogas systems MRVing of Pilot technologies implemented under the project	5.00	12.00	20.00	25.00	Conduct provincial level workshops for training and capacity building on Energy Sector Data Management and MRVing Process 50% of MCA Analysis was completed Installation of appr. 250 VFD units in tea factories. Complete 24 small scale biogas units and 3 medium-large scale units	100.00	ICT based data collection system for energy sector pilots completed, an data collection has started. MACC analysis has been completed for the energy sector and results were compare against NDC targets of the country. MRVing framework for energy sector was developed and MRVing protocols were developed for project specific pilots. NAMA institutional arrangement has been formulated. Capacity building	65.00	Delay in procurement procedures Due to technical issues arised during the implementation of pilot technologies
18	Promoting Sustainable Biomass Energy Production and Modern Bio-Energy Technologies (GEF/UNDP) Policy-institutional support for effective fuel-switching using fuel wood (Comp 1) barrier removal for sustainable fuel wood production (com 2) Enabling environment for fuel wood suppliers (Comp 3) Wood-based energy technology development (Comp 4)	All Island	287.559813		Jan 2013 - July 2017	July 2017 Dec 2018	GEF/UNDP/ FAO	16.7	15.01			10.19	-	287.00	1) Approved and implemented policy instruments that promote and support the use of sustainably produced fuel wood in industrial thermal applications. 2) Enhanced knowledge of and improved support network for sustainable fuel wood production; Increased sustainable fuel wood production 3) Improved confidence among industrial and banking sector on the feasibility, stability and economic benefits of sustainable fuel wood supply chains 4) Enhanced	80.00	1.1 Established and enforced mechanisms for effective cooperation between various government agencies and private sector involved in (regulating) fuel wood production, supply and use	5.00	10.00	15.00	20.00	1) Three studies, Pricing of biomass, Transport arrangements for biomass and Preliminary study to develop standards for solid biofuels used in the industry, were completed and validated. ICRE cabinet paper drafted. 2) Certification system SLS 1551 was approved SLSI council. FAO - Fuel wood nursery developed (80%) 3) Biomass energy terminal Kurunegala, Monaragala constructions completed. Will be launched in the next	100.00	1) All Background studies have been completed to support component 1. Only the appointment of the Inter-Ministerial Committee on Renewable Energy is pending. 2) 90% of the fuelwood growing models were established in the fields. 90% of the 1,000 ha target of fuelwood growing models have been completed. The plantation activities are being continuously followed up with the Forest Department,	85.00	

Physical and Financial Progress of Development Projects and Programmes as at 31st March , 2018																											
Ministry of Primary Industries																											
	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Commence		
			Original	Current (if revised during implementation)				Financial targets and progress - 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress 31.03.2018) (as at					
								Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)		Description	as % of (B)			Description	as % of overall target (% of A)
					Descriptive target for 2018	Q-1										Q-2	Q-3	Q-4									
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)			
1	Agriculture Sector Modernization Project (Component I-value Chain Development)	All Island	8,794.5		Jan.2017 Dec.2020		World Bank /GOSL	1,200.00	200.0	575.0	575.0	30.7	-	356.0	Support increasing agriculture productivity,improving market access, and enhancing value addition of smallholder farmers and aeribusinesses in	22	Providing Matching Grants-Small Scale project (80 nos.	4	10	15	30	18 nos. sub projects approved. (Rs. 127 Mn)	50	18 nos. sub projects approved. (Rs. 127 Mn)	24	Delay in Bank financing componant and high loan interest.	
																					14 nos. sub projects approved.(Rs. 389.7Mn)		14 nos. sub projects approved.(Rs. 389.7Mn)				
																					At the initial stage.		At the initial stage.				
																					At the initial stage.		At the initial stage.				
2	Research ,Development and promotion of Export Industries (Infrastructure Development Programme)	All Island	1,000.0		Jan. 2018 Dec.2018	-	GOSL	1,000.00	175.0	289.8	113.4	107.6	91.6	107.6	Enable environment for primary industry sector development	-	Steering arrangements for ensuring sustainability of investment and finite resources	15	45	75	100	Laws, regulations, policies & strategic plan on primary industries and Export Crop development and exports products promotions are being formulated.	80	Laws, regulations, policies , strategic plan and export crop development and exports products promotions are being formulated.	12		
																	Securing rights of the general public for accessing accurate information and connectivity					Some bi-lateral MoUs have been signed		Some bi-lateral MoUs have been signed			
																	Mobilization of mass media as an agent of change					New version of "Subharatie" program is being planned		New version of "Subharatie" program is being planned			
	2.2 Fostering for transformation to commercial farming																Distribution of TEJC Mango plants					New project on TEJC mango cultivation has been successfully launched. 106,000 Tom E.J.C Mango plants were distributed .		New project on TEJC mango cultivation has been successfully launched. 106,000 Tom E.J.C Mango plants were distributed .			
																	Promotion of Local Big Onion Cultivation					Intensive Programme for the promotion of Local Big Onion Cultivation is in progress. Procurement proceeding are in progress.		Intensive Programme for the promotion of Local Big Onion Cultivation is in progress. Procurement proceeding are in progress.			
																	Establishment of Pineapple cultivation					Investment assistance has been provided to 2 beneficiaries for Pineapple cultivation.		Investment assistance has been provided to 2 beneficiaries for Pineapple cultivation.			

Ministry of Primary Industries

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Commence																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
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					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.03.2018)		Description	as % of (B)	Description	as % of overall target (% of A)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
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Ministry of Primary Industries

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress								Reasons for not achieving financial and physical targets	DPMM Commence			
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018							Cumulative Physical Progress 31.03.2018) (as at		
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.03.2018)									
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)						
Q-1	Q-2	Q-3	Q-4																							
														Development of three processing Zones in Ampara (Uhana), Matale (Wilgamuwa) and Galle (Elpitiya) districts in line with establishment Mega Zones in the same districts		Establishment of Galle Mega Zone						preliminary surveying and obtained leveling notes Completed. Architectural designs have been prepared for the construction work. Actions are being taken on capturing the lands. EOIs have been called for select the investors.		preliminary surveying and obtained leveling notes Completed.Architectural designs have been prepared for the construction work. Actions are being taken on capturing the lands. EOIs have been called for select the investors.		
																Establishment of Matale Mega Zone						Preliminary surveying and obtained leveling notes Completed . Architectural designs have been prepared for the construction. Actions are being taken on capturing the lands. EOIs have been called for select the investors.		Preliminary surveying and obtained leveling notes Completed . Architectural designs have been prepared for the construction. Actions are being taken on capturing the lands. EOIs have been called for select the investors.		
	2.5 Primary industrial & trade ecosystem management															Developments of fruits and vegetables processing centers (Anuradhapura, Puththalam, Badulla, Monaragala and Rathnapura)						Laying the foundation is completed. Construction work of the Building is in progress.		Laying the foundation is completed. Construction work of the Building is in progress.		
																	Uva Agri Development Programme					Uva Agri Development Programme is in progress.		Uva Agri Development Programme is in progress.		
																	Development of model dairy farm and demonstration unit					Purchased a tractor and establishment of irrigation system in the Boralanda livestock farm were done. Construction of Cattle-shed is almost completed. Preparation of specifications for the milk-parlour & construction of calf boxes are in progress.		Purchased a tractor and establishment of irrigation system in the Boralanda livestock farm were done. Construction of Cattle-shed is almost completed. Preparation of specifications for the milk-parlour & construction of calf boxes are in progress.		
	2.6 Indigenous & social inclusion														Development of Ceylon Cinnamon led spice value chain for a billion-dollar industry						12 cinnamon lands are being tested		12 cinnamon lands are being tested			
																Production of Batik					325 beneficiaries have been trained in 05 divisional secretariats in Ampara districts		325 beneficiaries have been trained in 05 divisional secretariats in Ampara districts			

Ministry of Primary Industries

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Commence		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.03.2018)					
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)							
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)								
						Q-1															Q-2	Q-3	Q-4					
																	Development of Hand Loom						Released funds to Divisional Secretariat, Kalminai for 600 beneficiaries		Released funds to Divisional Secretariat, Kalminai for 600 beneficiaries			
																	Sewing machines Programme						Distributing 17 sewing machines Programme is in progress		Distributing 17 sewing machines Programme is in progress			

Ministry of Primary Industries

[illegible]

Ministry of Prison Reforms, Rehabilitation Resettlement and Hindu Religious Affairs

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

#	Project	Location	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)		Funding Source	Allocation 2018	Financial targets and progress- 2018 (as at 31. 03. 2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 31.03.2018)		Reasons for not achieving finacial and physical targets
								Expenditure target	Imprest requested	Imprest Received	Actual Expenditur e	Bills in hand				Targets				Progress (as at 31. 03. 2018)						
				Descriptive target for 2018	Cumulative quarterly targets											Description	as % of (B)	Description	as % of overall target (% of A)							
					Q-1															Q-2	Q-3	Q-4				
	(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
1. Acceleration of Re-settlement Activities in Northern and Eastern Provinces																										
1.1	Development of Minor Tanks	Northern Province	100.0	01.01.2018 31.12.2018		GOSL	100.00	20.0	0.00	0.00	0.00	0.00	0.00	Construction of around 20 new minor tanks Agriculture based Livelihood Development of the Farm Families in Northern Province	—	Rehabilitation of Minor Tank	20	50	80	100	Selection of suitable location for construction of new tanks is being initiated.	50	Selection of suitable location for construction of new tanks is being initiated.	10	Delay in receiving imprest	
1.2	Construction of Sanitary Units	North, East and North Central Provinces	300.0	Jan.2018_ Dec.2018		GOSL	300.00	60.00	0.00	0.00	0.00	0.00	0.00	Construction of 5,455 Sanitary Units for ID families	—	Construct 5,455 Normal Sanitary Units for ID families	20	50	80	100	Benifiaries selection Progress is ongoing	50	Benifiaries selection Progress is ongoing	10%		
1.3	Provision of Drinking Water Facilities	North, East and North Central Provinces	75.0	Jan.2018_ Dec.2018		GOSL	75.00	15.00	0.00	0.00	0.00	0.00	0.00	Construction of Dug wells and provision of water connection	—	Providing drinking water facilities to the families	20	50	80	100	Benifiaries selection Progress is ongoing	75	Benifiaries selection Progress is ongoing	15		
1.4	Provision of Livelihood Assistance for Resettled Families in the Northern and Eastern Province	North, East and North Central Provinces	150.0	01.01.2018- 31.12.2018		GOSL	150.00	30.00	0.00	0.00	0.00	0.00	0.00	Provision of Income Generation and Livelihood Support for 1,500 Resettled Families	—	Provide Income Generation and Livelihood Support for Resettled Families	20	50	80	100	Benifiaries selection Progress is ongoing	20	Benifiaries selection Progress is ongoing	4		
1.5	Provision of Domestic Electricity Supply Connection for Resettled Families in the Northern and Eastern Province	North, East and North Central Provinces	75.0	01.01.2018- 31.12.2018		GOSL	75.00	15.00	0.00	0.00	0.00	0.00	0.00	Provision of Domestic Electricity Supply Connections for Resettled 3,750 ID Families	—	Provide Domestic Electricity Supply Connection for3,750 Resettled ID Families	20	50	80	100	Benifiaries selection Progress is ongoing. Estimaes are being prepared.	20	Benifiaries selection Progress is ongoing. Estimaes are being prepared.	4		
2	Strengthening Reconciliation focused on economic empowerment and social infrastructure evelopment and Special programme to address the needs of the differently abled women in the Northern and the Eastern Provinces	Northern and Eastern Provinces	250.00	01.01.2018- 31.12.2018		GOSL	250.00	50.00	0.00	0.00	0.00	0.00	0.00	Provision of Livellhood Assistance, Sanitation facilities, drinking water facilities and self employment oppertunities for differently abled women and war widows	—		20	50	80	100	Criteria for selection of diferently abled women and war widows are prepared. Beneficiary selecion process is ongoing	25	Criteria for selection of diferently abled women and war widows are prepared. Beneficiary selecion process is ongoing	5	Delay in receiving imprest	

#	Project	Location	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical Targets and Progress								Reasons for not achieving finacial and physical targets	
							Financial targets and progress- 2018 (as at 31. 03. 2018)					Cumulative expenditure (as at 31.03.2018)	Physical targets and progress -2018				Cumulative Physical Progress (as at 31.03.2018)								
				Allocation 2018	Expenditure target		Imprest requested	Imprest Received	Actual Expenditur e	Bills in hand	Targets					Progress (as at 31. 03. 2018)									
											Original		Revised (if extened)			Q-1	Q-2	Q-3	Q-4	Description	as % of (B)	Description	as % of overall target (% of A)		
	(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
3	Support selected small industries in the Northern province through the Producer Cooperatives	Northern and Eastern Provinces	1000.00	01.01.2018-31.12.2018		GOSL	1000.00	200.00	0.00	0.00	0.00	0.00	0.00	Support palmyrah based industries, agriculture based industries,Small Industries such as entrepreneurship (Leather, handloom, Salt, Coir industry etc.) and fisheries based industries	–		20	50	80	100	Selection of industries is ongoing	40	Selection of industries is ongoing	8	
4	Supporting indebted people in Northern and North Central Provinces through Credit Cooperative societies	Northern and Eastern Provinces	1000.00	01.01.2018-31.12.2018		GOSL	1000.00	200.00	0.00	0.00	0.00	0.00	0.00	Provision of grants and the introduction of a low interest loan scheme to facilitate those indebted and to move out the debt trap through co-operative Rural Banks and the thrift and credit co-operatives	–	Provision of grants and the introduction of a low interest loan scheme to facilitate those indebted and to move out the debt trap through co-operative Rural Banks and the thrift and credit co-operatives	20	50	80	100	Criteria for selection of beneficiaries are prepared. Beneficiary selecion process is ongoing,	25	Criteria for selection of beneficiaries are prepared. Beneficiary selecion process is ongoing,	5	
5	Provide salary subsidy of around Rs. 10,000 or 50% of the Salary for Ex -Combatants and war widows	Northern and Eastern Provinces	250.00	01.01.2018-31.12.2018		GOSL	250.00	50.00	0.00	0.00	0.00	0.00	0.00	Private entities that recruit at least 5 ex-combatants will be provided with a salary subsidy of 50% of the salary per person subject to an upper limit of Rs. 10,000 per person per month for period of 12 months.	–	Private entities that recruit at least 5 ex-combatants will be provided with a salary subsidy of 50% of the salary per person subject to an upper limit of Rs. 10,000 per person per month for period of 12 months.	20	50	80	100	Private entities is being identified and negotiations are being conducted	25	Private entities is being identified and negotiations are being conducted	5	
6	Construction of Jaffna Cultural Center	Northern Province	120.00	01.01.2018-31.12.2018		GOSL	120.00	24.00	0.00	0.00	0.00	0.00	0.00	Construction of cultural center	–	Construction of cultural center	20	50	80	100	Preparation of estimates are being initiated	25	Preparation of estimates are being initiated	5	
7	Restoration and renovation of purana rajamahaviharas of archeological value and other such places of warship	Northern and Eastern Provinces	31.50	01.01.2018-31.12.2018		GOSL	31.50	6.30	0.00	0.00	0.00	0.00	0.00	Construction and renovation of hindu temples	–	Construction and renovation of hindu temples	20	50	80	100		25		5	Funds released to the Dept of Hindu
8	Other (State Ministry)	Eastern Province	50.00	01.01.2018-31.12.2018		GOSL	50.00	10.00	0.00	0.00	0.00	0.00	0.00		–		0	0	0	0		0		0	
Total			3,401.50				3,401.50	680.30	0.00	0.00	0.00	0.00	0.00												

National Mine action Programme

#	Project	Location	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress											Reasons for not achieving financial and physical targets			
							Allocation 2018	Financial targets and progress- 2018 (as at 31. 03. 2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 31.03.2018)				
				Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31. 03. 2018)												
											Original	Revised (if extened)				Q-1	Q-2	Q-3	Q-4	Description	as % of (B)	Description	as % of overall target (% of A)					
	(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)				(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
9	National Mine Action Program	North, East and North Central Provinces	23,000.00	2002 - 2020		GOSL and donor fundinng (USA, UK, Japan and Canada)	20.00	4.00	0.00	0.00	0.00	0.00	13,964.00	To clear 27.13 sqkm mines and UXOs CHAs. Sri Lanka is free from the threat of landmines and explosive remnants of war (ERW) by 2020.	82.2% 136.09Sqkm Mine and UXOs CHAs were cleared	5.00 Sqkms extent of Mine and UXOs CHAs to be cleared	25	50	75	100	Mine and UXOs CHAs were cleared	11.2	Fully exist recourses are mobilized considering safety and security stranded	85	Delay in receiving imprest			
			23,000.00				20.00	4.00	0.00	0.00	0.00	0.00	13,964.00															

Task force for Resettlement

10	Construction of New Houses -2017 continuation	Mannar	65.70	Jan.2018_ Dec.2018	-	GOSL	65.70	15.60	224.00	5.00	96.73	0.00	96.73	Completion of Houses-82 Nos	-	Completion of Houses-82 Nos	40	70	100		Foundation & walls completed for 82 nos of houses	100	Foundation & walls completed for 82 nos of houses	4	Delay in reciving imprest
11	Construction of New Houses 2018	Northern and Eastern Provinces	1,200.00	Feb.2018-Dec.2018	-	GOSL	1,200.00	240.00				0.00		Completion of Houses-1500 Nos	-	Completion of Houses-1500 Nos	25	50	75	100	1.Selection of beneficiaries completed for 428 Houses and ready to provide 1st installement once Imprest is ready 2. Benefiaries selection in Progress-990 units	40	1.Selection of beneficiaries completed for 428 Houses and ready to provide 1st installement once Imprest is ready 2. Benefiaries selection in Progress-990 units	10	
12	Sanitation	Northern and Eastern Provinces	49.50	Feb.2018-Dec.2018		GOSL	49.50	9.90				0.00		Completion of Toilets-900 units	-	Completion of Toilets-900 units	0	50	100		Benefiaries selection in Progress	0	Benefiaries selection in Progress	0	
13	Providing Drinking water Facilities	Northern and Eastern Provinces	150.00	Feb.2018-Dec.2018	-	GOSL	150.00	30.00			110.15	0.00	402.15	Tub wells,D/wells,drinking water system, Puri.plant (RO system)	-	Tub wells,D/wells,drinking water system, Puri.plant (RO system)	10	40	70	100	Identification & Procument process is in Progress	100	Identification & Procument process is in Progress	10	
14	Improvements of Rural roads	Northern and Eastern Provinces	680.00	Feb.2017-Dec.2018	-	GOSL	300.00	60.00				0.00		completion of Con.Intl Roads-32,Con.concrete Road-14,Ren.Road-25,Con.culvert-1,Tar Road-20	45	Con.concrete Road-12,Ren.Road-25,Con.culvert-1,Tar Road-20	10	40	70	100	Identification & Procument process is in Progress	100	Construction of 32 Intl Roads were completed, Identification & Procument process is in Progress for other roads.	55	
15	Improving Health sector	Northern and Eastern Provinces	50.00	Feb.2018-Dec.2018	-	GOSL	50.00	10.00				0.00		Meternity centre, Child care Centre,H.Buildings	-	Meternity centre, Child care Centre,H.Buildings	10	40	70	100	1.Identification & selection of Infrastructure work 2.Procument of work in Progress	100	1.Identification & selection of Infrastructure work 2.Procument of work in Progress	10	
16	Improving Education sector	Northern and Eastern Provinces	150.00	Feb.2018-Dec.2018	-	GOSL	150.00	30.00				0.00		B/wall ,Con.Gate,Pvrd.furniture, Con.school bulds,Renovation.scl bulds,Con.stadiums, Toilet	-	B/wall ,Con.Gate,Pvrd.furniture,C on.school bulds,Renovation.scl bulds,Con.stadiums, Toilet	10	40	70	100	1.Identification & selection of Infrastructure work 2.Procument of work in Progress	100	1.Identification & selection of Infrastructure work 2.Procument of work in Progress	10	
17	Improving Play grounds	Northern and Eastern Provinces	40.00	Feb.2018-Dec.2018	-	GOSL	40.00	8.00				0.00		Con.ply grnd,Con.volley ball grnd,Ren.ply grnd,Con.Stadium,Ren.stadium	-	Con.ply grnd,Con.volley ball grnd,Ren.ply grnd,Con.Stadium,Ren.stadium	10	40	70	100	1.Identification & selection of Infrastructure work 2.Procument of work in Progress	100	1.Identification & selection of Infrastructure work 2.Procument of work in Progress	10	

#	Project	Location	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)		Funding Source	Allocation 2018	Financial Targets and Progress (Rs.Mn.)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical Targets and Progress							Reasons for not achieveing finacial and physical targets				
								Financial targets and progress- 2018 (as at 31. 03. 2018)								Physical targets and progress -2018								Cumulative Physical Progress (as at 31.03.2018)			
				Original	Revised (if extened)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditur e	Bills in hand				Targets				Progress (as at 31. 03. 2018)						Description	as % of (B)	Description	as % of overall target (% of A)
																Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description	as % of (B)					
	(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)		
18	Improvements of Common amenities	Northern and Eastern Provinces	273.00	Feb.2018- Dec.2018	-	GOSL	273.00	54.60				0.00		Retwall,Comn hall, B/ wall, toilt ,Child park,Con.Entrance,Ren.b ulds,Elctricty.Conec,Ren. channel,fensing,prvd.fur niture	-	Retwall,Comn hall, B/ wall, toilt ,Child park,Con.Entrance,Ren.bul ds,Elctricty.Conec,Ren.cha nnel,fensing,prvd.furniture	10	40	70	100	1.Identification & selection of Infrastructure work 2.Procument of work in Progress 3. Construction Started	100	1.Identification & selection of Infrastructure work 2.Procument of work in Progress 3. Construction Started	10			
19	Livelihood Assistance	Northern and Eastern Provinces	28.30	Jan..2018- Dec.2018	-	GOSL	28.30	28.30			28.30	0.00	28.30	Providing fishing nets- 280 families	-	Providing fishing nets-280 families		25	60	100	Providing fishing nets-280 families	100	Providing fishing nets-280 families	100			
20	Operation of PMU & Transitional maint.of IDPs	Northern and Eastern Provinces	12.20	Jan..2018- Dec.2018	-	GOSL	12.20	12.20			12.20	0.00	12.20	Office, Office furniture & equipments	-	Office, Office furniture & equipments	20	40	70	100	Office, Office furniture & equipments	500	Office, Office furniture & equipments	100			
21	Rehabilitation of the Mannar Town area	Mannar	250.00	Jan..2018- Dec.2018	-	GOSL	250.00	0.00			0.00	0.00	0.00	Con.Bus.Stand & Shopping complex in Mannar Town,Chilawathurai Development		Con.Bus.Stand.Chilawathu rai Development	10	40	70	100	The Mannar Bus stand & Shopping Complex design is Completed.Preparation of BOQ and other Bid documents in Progress	100	The Mannar Bus stand & Shopping Complex design is Completed.Preparation of BOQ and other Bid documents in Progress	10			
22	Construction of Prison Complex at Tangalle	Tangalle	4,996.50	Jan.2013-Dec- 2018	-	GOSL	110.00	27.50	0.00	0.00	0.00	0.00	4,060.00	Constructed Prison Complex Building	98	100% completion of Water project	0.5	0.5	0.5	0.5	Overall Progress of civil works 98% Water Project Suuplying items Tendering is in Progress.	60	Supply & Delivery of items- 0%, Laying of items- 51%, Road Related work-100%, Supply & Installation of pumps & Accessories-27%	98.3			
23	Construction of Prison Complex at Jaffna (Stage II)	Jaffna	1,137.40	2011-2018	-	GOSL	300.00	70.00	54.50	46.50	40.87	7.64	681.93	Constructed Prison Complex Building	36	100% completion of Balance work of Stage II- Prison Guards Quarters, Jailor Quarters,Jailors Barracks,Male Convicted Building,Special Prisoners Building,CJ Quarters,Female officers Barrack,Security hut,SP quarters,Boundary wall & gate,Road work- Interlocking,Sewarage treatment plant & waste water treatment Plant	26	35	50	64	Stage II- Prison Guards Quarters-11%, Jailor Quarters-14%,Jailors Barracks-10%,Male Convicted Building- 17%,Special Prisoners Building-17%,CJ Quarters- ,Female officers Barrack,Security hut- 20%,SP quarters- 24%,Boundary wall & gate- 13%,Road work- Interlocking-0%,Sewarage treatment plant & waste water treatment Plant- 11%	35	Stage II- Prison Guards Quarters-63%, Jailor Quarters- 65%,Jailors Barracks- 55%,Male Convicted Building- 56%,Special Prisoners Building-53%,CJ Quarters- ,Female officers Barrack,Security hut-40%,SP quarters-68%,Boundary wall & gate-41%,Road work- Interlocking-0%,Sewarage treatment plant & waste water treatment Plant-12%	43	Delay in reciving imprest		
24	Construction of Prison Complex at Pallekelle	Pallekelle	1,927.00	2007 - On going	-	GOSL	300.00	80.00	12.00	12.00	15.08	10.59	1,452.11	Constructed Prison Complex Building	75	Elevated water tank (Extra work not approved.), Industrial Building, Security lighting System (Contract No. 9 and 10)	14	20	25		Contract No.09 Main stores-100%,Prison Hospital-15%,Armory Building-100%,Changing Room-100%, Contract No.-10 Industrial Building- 19%,Visitors Room- 100%,Security lighting system-32% Completed	79	Contract No.09 Main stores-100%,Prison Hospital-100%,Armory Building-100%,Changing Room-100%, Contract No.-10 Industrial Building-70%,Visitors Room- 100%,Security lighting system- 98%	86			
25	Renovation and Rehabilitation of Infrastructure facilities of Hindu Temples																										
25.1	Financial Assistance for Renovation & Rehabilitation of Hindu Temples in North	Northern Province	29.00	01.01.2018- 31.12.2018		GOSL	29.00	11.60	29.00	29.00	0.00	0.00	0.00	100 Temples		180 Temples	40	80	100	-							

#	Project	Location	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress											Reasons for not achieving financial and physical targets	
							Allocation 2018	Financial targets and progress- 2018 (as at 31. 03. 2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 31.03.2018)		
				Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31. 03. 2018)										
											Original	Revised (if extened)				Q-1	Q-2	Q-3	Q-4	Description	as % of (B)	Description	as % of overall target (% of A)			
	(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
25.2	Financial Assistance for Renovation Rehabilitation of Hindu Temples in East	Eastern Province	19.50	01.01.2018-31.12.2018			19.5	7.80	19.50	19.50	6.60	0.00	6.60	65 Temples		100 Temples	40	80	100	-						
25.3	Financial Assistance for Renovation Rehabilitation of Hindu Temples in other than North & East	Other than North & East	19.50	01.01.2018-31.12.2018			19.50	7.80	19.50	19.50	0.00	0.00	0.00	65Temples		100 Temples	40	80	100	-		100				
25.4	Financial Assistance for Infrastructure of Hindu Temples	All Island	18.00	01.01.2018-31.12.2018			18.00	5.40	0.00	0.00	0.00	0.00	0.00	200 Temples	-	200 Temples	30	70	100	-		100				
25.5	Financial Assistance for Hindu Children's Education	All Island	4.00	01.01.2018-31.12.2018			4.00	-	0.00	0.00	0.00	0.00	0.00	1600 Children	-	30 Hindu Children & Elders Home -	-	-	-	100						
			90.00				90.00	32.60	0.40	68.00	6.60	0.00	6.6		-											
26	Correction of substance abused offenders those who are under the community based corrections Order	North Western Province, Sabaragamuwa, Southern Province	19.99	Jan.2018_ Dec.2018		GOSL	5.00	4.00	3.00	3.00	1.30	0.00	1.30		-	To Correct 77% of Substance abused offenders	27	47	75	100	20 Substance abused offenders	74	20 Substance abused offenders	20		
27	Palmyrah Development Board	Jaffna, Vavuniya, Mannar, Puttalam, Trincomalee, Batticaloa, Amparai, Colombo & Hambantota.	36.00	Jan.2018_ Dec.2018		GOSL	36.00	9.00	4.90	4.50	5.38	0.00	5.38	250,000 Restorated and developed palmyrah plantation, 5 modal farms, propaganda, Developed 20 palmyrah producers, 2 traineers, developed 4 food production, 1 improved production of palmyrah, 5 palmyrah based products upgraded, Enhanced 11 palmyrah producers and consumers, 4 upgraded marketing products, 10 research development, 2 infrastructure developed, maintained 5 assets and developed 2 HR training	-	250,000 Restoration and developed palmyrah plantation, 5 modal farms, propaganda, Development of 20 palmyrah producers, 2 traineers, development of 4 food production, 1 improvement production of palmyrah, 5 palmyrah based products upgrading , Enhanced 11 palmyrah producers and consumers, 4 upgraded marketing products, 10 research development, 2 infrastructure developed, maintained 5 assets and developed 2 HR training	16	33	36	100	1 modal farms, Development of 06 palmyrah productors,development of 1 food production, 1 improvement of production of palmyrah, 1 upgrading the palmyrah based products, Enhancing 03 palmyrah producers and consumers, 01 upgrading the marketing products, 02 research development, 1 infrastructure development, maintaining 01 assets	63	1 modal farms, Development of 06 palmyrah productors,development of 1 food production, 1 improvement of production of palmyrah, 1 upgrading the palmyrah based products, Enhancing 03 palmyrah producers and consumers, 01 upgrading the marketing products, 02 research development, 1 infrastructure development, maintaining 01 assets	10		
28	Rehabilitation of Ex - LTTE Combatants	Northern Province Vavuniya District	50.00	Jan.2018_ Dec.2018		GOSL	50.00	10.00	138.65	57.90	6.49	0.08	6.49	314 persons	-	Number of programme	20	50	75	100		75		15		
29	Rehabilitation of Drug Offenders	North Central Province, Polonnaruwa District	923.00	Jan.2017_ Dec.2018		GOSL	400.00	80.00				13.35	14.34	374.00	813 persons	47.5	Number of programme	20	50	75	100		85	only 444 Rehabilitees were sent through the courts though BCGR project for 1000 Rehabilitees in the budget proposal.	64.5	

[illegible]

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											Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)					Description	as % of overall target (% of A)				
Q-1	Q-2	Q-3	Q-4																								
	(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)		(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)		
1	Greater Colombo Waste Water Management Project	Colombo Municipality Area	14,657.00	Sep 2010 _ June 2017	July 2017_ Mar 2019	ADB (L) GOSL	1,480.00	1,230.20	107 (GOSL only)	107.00	219.24	78.30	8,389.93	Rehabilitated and upsized identified problematic and critical sewers within the CMC area (10Km) carried out CCTV investigation, condition assessment and developed an assets management data base for selected sewers (125 Km)	93.4	M26 pipe laying complete 37%. Complete review of cctv reports 68%. Repairs of defective sewer 63% on identified sewers.	5.6	6.7		7	7	M26 pipe laying complete 13.56%. Complete review of cctv reports 11.73%. Repairs of defective sewer 37% on identified sewers.	20	Sewer cleaning & CCTV investigation 100% completed. U1, U3, T36, T1 & T34 sewer rehabilitation 100% completed. M26 pipe laying complete 13.56%. Complete review of cctv reports 11.73%. Repairs of defective sewer 37% on identified sewers.	94.5	Advanced payment recovered Rs. Mn 488.2 and Retention recover Rs. 197.9 Mn. Delay due to Mallikarama road sewer entangling with existing sewers and delayed due to access to Maligawatta PS	Slow progress
														Rehabilitated/ Constructed 10 pumping stations. Upgraded Supervisory Controlled and Data acquisition (SCADA). Established new Central Monitoring unit at Maligakanda by connecting the SCADA systems of the 14 pump stations	24.5	15% Work complete in workshop building. Rehabilitation complete in Slave Island PS. Construction complete in 3 PSs. Construction of 4 PSs. 69.5% work complete in total contract.	22.5	41.5	59.5	69.5	1 pump station was handed over to contractor. Excavation completed & sub structure construction is on going in 2 PSs. Secant piling work is ongoing in 3 PSs. Excavation work ongoing in 1 PS. Design work ongoing in 2 rehabilitation PSs. Construction work in progress unto roof and finishing work ongoing	64	8 Pumping stations and Workshop have being handed over to the Contractor. Excavation completed & sub structure construction is on going in 2 PSs. Secant piling work is ongoing in 3 PSs. Excavation work ongoing in 1 PS. Design work ongoing in 2 rehabilitation PSs. Construction work in progress unto roof and finishing work ongoing.	38.8	Excavation delayed at Bystwyke P.S. due to rock excavation and Maligawatta P.S. delayed due to secant filling work.		
														Layed 904 meters of new sewer pipe network at Seevali Mawatha and Saranapala Himi Mawatha	65	Contract Terminated	-	-	-	-	-	-	The contractor was terminated as decided by the Steering Committee. Balance 240m length is combined with sewer repair of CS19 sewer advertised for bidders.	65		-	
														Planned, investigated, detailed designed and prepared bidding documents for each sub project. Construction site management and contract administration. (Individual consultant)	-	Planned, investigated, detailed designed and prepared bidding documents for each sub project. Construction site management and contract administration. (Individual consultant)	-	-	-	-	-	-	-	-	-	-	
														Developed capacity of sewerage specialist /HRD at CMC and other stakeholders	68	Developed capacity of sewerage specialist /HRD at CMC and other stakeholders	-	-	-	-	-	-	91 Local training programs and 07 Foreign training programs have conducted.	68			
														Rehabilitation of Cs19 sewer and balance work of wannathamulla sewer upgrading contract	-	Contract award and work complete 66%	-	16	42	66	-	-	-	-	Bidding was closed and evaluation done. Procurement committee has requested TEC to restudy obtaining clarification from the bidder and waiting for submissions.		
2	Greater Colombo Water & Waste Water Management Improvement Programme Tranche 2	Colombo Municipal Council Area	1,396.00	Sep 2014 June- 2019	-	ADB (L) GoSL	500.00	67.00	10 (GOSL only)	10.00	17.89	-	141.30	Prepared detail design and bid documents for investments in waste water management under tranche 3	6.8	Bid document to be prepared for Northern catchment sub projects. Award of 3 contracts. Supervision of 4 contracts.	6.5	15.1	22.1	30.4	43	Detailed design of sub projects in Northern catchment feasibility study is in progress. Supervision of construction of Kirulapone sewer network is in progress. Detailed design of sewer rehabilitation in southern catchment is in progress. Institutional development experts recruited and work in progress	9.6	Detailed design of sub projects in Northern catchment feasibility study is in progress. Supervision of construction of Kirulapone sewer network is in progress. Detailed design of sewer rehabilitation in southern catchment is in progress.		Delay in completion of contract packages due to non confirmation of earmarked land for pump station. Scope of sewer rehabilitation in southern catchment has been expanded.	Slow progress

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											Original	Revised (if extended)				Descriptive target for 2018	Cumulative quarterly targets (%) (B)					Description	as % of (B)			
	(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)		(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)			(21)	(22)	(23)	(24)
														Cleaned 108 km. of sewers and reduced blockaged	–	Awarded of the contract and completion of 32% of construction work	0.6	5.9	16.6	32.5	–	–	–	–	Delay in submission of documents in non-English language & replacement of retired TEC member. Bidding was closed on 27-07-2017. Evaluation completed. Forwarded to CAPC recommending for re-bid and decision to be made.	
3	Greater Colombo Water & Waste Water Management Improvement Investement Programme - Tranche 3	Colombo Municipal Council Area	26,953.00	Nov-2016 Dec-2020	–	European Investment Bank (EIB) (L) ADB GoSL	3,050.00	913.18	57 (GOSL only)	57.0	3.1	–	785.17	Layed 29.4 Km. of sewer network and constructed three Pump Stations to cover currently unnerved Kirulapona area in the south catchment area of Colombo	2.5	Reconstruction of 2PSs, rehabilitation of 1 PS and pipe laying of FM - 1.866 km and gravity sewer - 4.8 km	14.6	31.1	48.5	62.9	Soil investigations and geotechnical surveys are completed. Some VC pipes received and laying started at railway avenue. Pit excavation started for micro tunnelling and Guide wall construction started for PS.	55	Contract awarded. Construction Started. Soil investigations and geotechnical surveys are completed. Some VC pipes received and laying started at railway avenue. Pit excavation started for micro tunnelling and Guide wall construction started for PS.	10.5	Thalakotuwa Garden land acquisition is pending (1 family agreed to resettle, 2 families relocated and for other 3 land acquisitions was in process by UDA. But land ministry has turned down the application sent by UDA & instructed to send through land ministry. Fresh application submission has commenced) . Resettlement issue at railway reservation land. Since Kelaniweli railway line to be relaid by the transport ministry, there will be variations to the present sewer line laying. Clay pipe laying failed. New supplier proposed by contractor is approved.	Slow progress
														Established Wastewater Treatment Plant for South Catchment	–	Award of contract in 1st quarter. Work completion of 10.9%		0.4	3.9	10.9	–	–	–	–	CEA's discharge standards recently changed , hence addendum issued. Hence, the bid was extended till 26th March 2018 for third time. Advertised on 11-July-2017. 2nd pre bid meeting conducted on 7th February 2018 and bid was open on 26-03-2018.	
														Rehabilitated, replaced, repaired and cleaned 15.61 Km in south catchment area	–	Award of contract in 4th quarter. Work completion of 1.8%				1.80	–	–	–	–	Scope extension causes the delay in designs. Detail design is in progress. Tender document for Topographical survey is completed and bid closing is on 05-04-2018	
														Layed 6.22 Km of sewer network and constructed pump Station to cover two other unserved areas in the south catchment area of Colombo	–	Award of contract in 3rd quarter. Work completion of 4.8%			0.5	4.8	–	–	–	–	Delay in earmarked land acquisition for pump station & the RP has just commenced. Detail design is almost completed. Waiting for land acquisitions for pump stations to finalize the design. Preparation of bid documents is in progress	

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											Descriptive target for 2018	Cumulative quarterly targets (%) (B)														
	(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)		(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
4	Jaffna- Kilinochchi Water Supply & Sanitation Project Iranamadu Component (JKWSSP-IC)	Kilinochchi	2,190.39 (Revised cost due to the savings in completed packages)	May- 2011 Aug- 2017	Aug- 2017 Dec- 2020	Asian Development Bank and Government of SriLanka	417.00	181.00	105.70	105.70	89.96	90.00	1,690.35	Rehabilitation of Downstream & Upstream Dam Embankments.	80	1. Construction of Downstream Embankment unto berm level -100m 2. Above berm level of Downstream - 400 m 3. Toe drain 2025 m	17	20	-	-	1. Construction of Downstream Embankment unto berm level - 100m 2. Above berm level of Downstream - 400 m completed 3. Toe drain 2025 m fully completed	118	1. Construction of U/S Embankment 2660 m fully completed 2.SCB wall 1750 m fully completed 3. Construction of Downstream Embankment unto berm level - 2660 m fully Completed 4. Above berm level of Downstream - 2150 m fully completed 5.2025 m of toe drains fully completed 6. Landscaping is in final stage. Works has been substantially completed on 28.02.2018	100	Final Bill to be submitted by contractor	Target Achieved
														Rehabilitation of Spillway and Supplying & Installation of Radial Gates and Automation of Spill and Sluice Gates.	100	1. Automation work of 14 radial gates and LB sluice 2. Concreting of Stilling Basin and ungated ogee	-	-	-	-	-	-	1. Repair of Gates 11 Nos completed & Automation work is in final stage. 2. Installation of new Gates 3 Nos completed & Automation work is in final stage. 3. Concreting of Stilling Basin and ungated ogee completed, 4. Stilling Basin in RB Gated completed 5. Landscaping is completed. Works has been substantially completed on 16.10.2017	100.00	Final Bill under Checking	
														Construction of Rip Rap Protection works to the Upstream of the Dam Embankment and construction of RCC Parapet wall including gravelling of bund top road.	65	1.Graveling to the U/S Embankment above berm 1250m 2. Construction of Rip-Rap above berm 1575 m 3. Construction of parapet wall 2400m 4. Bund top road 2600m	21	35	-	-	1. Graveling to the U/S Embankment above berm 1250m completed 2. Construction of Rip-Rap above berm 1575 m completed 3. - 4. Bund top road is in final stage.	167	1. Graveling to the U/S Embankment unto berm level 2275 m fully completed. 2. Construction of Rip-Rap unto berm level 2275 m fully completed. 3. Graveling to the U/S Embankment above berm 2275m fully completed. 4. Construction of Rip-Rap above berm 2275 m fully completed. 5. Bund top road is in final stage. Works has been substantially completed on 28.02.2018	100	Final Bill to be submitted by contractor	
														Construction of Bridge and Flood Bund, Rehabilitation of 3 Nos Drop Structures In Iranamadu Scheme.	100		-	-	-	-	-	-	1. Constructed 180m longe Bridge 2. Rehabilitated 3 Nos. Drop Structures. 3. Constructed 6 km Flood Bund Works has been completed on 21.07.2017	100		

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)		(13)	(14)	(15)	(16)		(17)	(18)	(19)	(20)			(21)	(22)	(23)	(24)
													Rehabilitation of Lift Irrigation Scheme.	85	1. Supply and installation of 6 No. of electrical driven Pumps 2. Supply and installation of Solar panels 3. Construction of Field canals 7Nos 4. Construction of turnouts 11 Nos 5. Construction of Regulators 8 Nos	15	-	-	-	1. Supply and installation of pumps is in progress 2. installation of Solar panels is in progress 3. Construction of Field canals 7Nos completed. 4. Construction of turnouts 11 Nos completed. 5. Construction of Regulators 8 Nos completed.	100	1. Supply and installation of pumps is in progress 2. installation of Solar panels is in progress 3. Construction of Main Canals fully 5145 m completed 4. Construction of Field canals 40 Nos completed. 5. 40 Nos of Turnouts completed 6. Construction of Regulators 8 Nos completed Works has been substantially completed on 15.03.2018	100	Final Bill to be submitted by contractor		
													Construction of Provincial Director's Office Irrigation Department, Northern Province.	72	1.Upto First floor slab 2. Up to second floor slab 3. Wall works & roof works 4. Electrical wiring 5. Floor Tiling 6. Painting 7. Land Scalping	28	-	-	-	1.Upto First floor slab was Completed 2. Up to second floor slab was Completed 3. Wall works & roof works were Completed 4. Electrical wiring was Completed 5. Floor Tiling was Completed 6. Painting was Completed 7. Landscaping is in progress	100	1.Super structure work was completed 2. Roof work was completed. 3. Internal partition wall work was completed. 4. Plastering work was completed. 5.Electrical work was completed. 6. Aluminium partition is completed 7. Painting work is completed 8. Floor tiles work is completed 9. Landscaping is in progress Works has been substantially completed on 15.03.2018	100	Final Bill to be submitted by contractor		
													Procurement of Vehicles.	100		-	-	-	-	-	-	Procured vehicle	100			
5	Local Government Enhancement Sector Project - Pura Neguma (Additional Financing)	Western, Southern, Central, Uva, North Western, North Central and Sabaragamuwa Provinces	10,184.00	Apr- 2017- Jun- 2020	-	ADB (L) GoSL	2,300.00	388.00	272.00	272.00	272.00	-	686.40	Improved and extended of Drinking water projects in NCP/NWP/UVA and Central Provinces	32	Awarding 15 nos Water supply Projects	7	40	58	68	1 no of CKD project awarded.	100	9 No of CKD Projects awarded	39	Target achieved	
															0	Completion of 07 Water supply Projects	4	21	33	33	01 No of water supply sub Projects Completed	100	01 No of water supply sub Projects Completed	4		
													Improved Social Infrastructure and Service delivery in 29 Pradeshiya Sabhas	40	Awarding Social Infrastructure 24 sub Projects	3	9	19	43	03 Nos of social infrastructure sub Projects awarded.	100	08 Nos of social infrastructure sub Projects awarded.	43			
															0	Completion Social Infrastructure 05 sub Projects	0	0	0	17	-	-	-	-		
6	Construction of 618 Rural Bridges	All Provinces	22600.00	Dec- 2014 Dec- 2017	Jan .2018 Aug-.2018	United Kingdom (L)	1,575.00	670.00	467.35	467.35	467.35	-	21,020.64 (Cumulative expenditure is differed due to GBP fluctuation)	Constructed 618 Rural Bridges	83 (Progress has changed due to scope expansion.)	Construction of 236 Bridges	5	11	17	-	Constructed of 71 Bridges	120	Constructed of 453 Bridges	89 (Progress has changed due to scope expansion)	Bridges are increased due to utilization of savings.	Target Achieved
7	Construction of 490 Rural Bridges	All Provinces	16500.00	Dec- 2014- Dec- 2017	Jan-. 2018 Aug-.2018	Netherland (L)	1,150.00	585.00	756.52	756.52	756.52	-	15,539.40	Constructed 490 Rural Bridges	85	Construction of 136 Bridges	3	9	15	-	Constructed of 44 Bridges	200	Constructed of 398 Bridges	91	Target Achieved	

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8	Health Sector Development Project	All Provinces	26,000.00	July 2013- September 2018	-	WB (L)	2,931.00	149.85	29.00	29.00	29.00	-	11,115.40	To Improved health facilities in line ministry managed hospitals & Provincial ministry managed hospitals through 9 disbursement linked indicators (DLI) & 11 non DLI indicators	94	Following projects have been targeted in Year 2017 -Emergency Treatment Unit (ETU)-55 - No of Hospital having Morbidity data transaction through eIMMR-53 No of Upgraded Maternal and Child Care (MCH) units with giving agreed Package - 576 Established 66 no of Healthy Lifestyles Centers Established 15 nos Quality Management Units (QMU)	-	2	4	6	-	-	Inline with following DLIs and its 82 % achieved. -Emergency Treatment Unit (ETU) -384 - No of Hospital having Morbidity data transaction through eIMMR -392 No of Upgraded Maternal and Child Care (MCH) units with giving agreed Package -3,545 No of Healthy Lifestyles Centers-333 Establishment of Quality Management Units (QMU)-68	94			
9	Northern Road Connectivity Project	Mulativ, Kilinochchi Anuradhapura	4,600.00	June 2013- Dec. 2018		ADB (L) GoSL	47.12	21.55	14.6	14.6	3.93	-	4,106.00	Construction of 125Km length of Roads	100	-	-	-	-	-	-	-	123Km were rehabilitated. Shortage of gravel 2Km were curtailed. This decision was taken at the NSC.	100	Only administrative & reporting works are remaining.	Target achieved	
10	Transforming the School Education System as the Foundation of a Knowledge Hub Project (TSEP)	All Provinces	13,000.00	June- 2012 June 2017	June- 2017 June- 2018	WB AusAid (L) GOSL	483.00	242.00	15.00	15.00	4.00	-	13,127.00	1. Increased student survival rate upto 88%, 2. Implemented PSI and SBDT in all schools, 3. Strengthened all Zonal and Divisional Education offices	96	Continue the balance approved works of 2017 since the project is going to wind up by 30 june 2018. (4% of the total project)	2	4	-	-	See note 1 below.	50	See note 1 below.	97	-	Slow Progress	
11	General Education Modernization Programme	All Provinces	395.00	2018-2023	-	JICA / WB	395.00	-	-	-	-	-	-	Activities 1. Implement School-Based Professional Teacher Development 2. Establish Teacher Centers (TCs) and Regional English Support Centers (RESCs) 3. Assist to develop Pre-service Teacher Education system 4. Implement Early Grade Reading Assessments (EGRA) and Early Grade Mathematics Assessments (EGMA). 5. Introduce English Language Learning Enhancement (ELLE) 6. Establish Regional English Support Centers (RESCs) 7. Establish Peace and Reconciliation Unit (PERU) 8. Introduce -School Based Mental Health Program (SMHP),	-	Activities 1. Implement School-Based Professional Teacher Development 2. Establish Teacher Centers (TCs) and Regional English Support Centers (RESCs) 3. Assist to develop Pre-service Teacher Education system 4. Implement Early Grade Reading Assessments (EGRA) and Early Grade Mathematics Assessments (EGMA). 5. Introduce English Language Learning Enhancement (ELLE) 6. Establish Regional English Support Centers (RESCs) 7. Establish Peace and Reconciliation Unit (PERU) 8. Introduce -School Based Mental Health Program (SMHP),	-	-	1	2	-	-	-	-	-	-	Target is not acceptable level. Therefore, progress is not satisfactory level

Ministry of Provincial Councils and Local Government																										
Physical and Financial Progress of Development Projects and Programmes as at 31 st March 2018																										
	Project	Location	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress											Reasons for not achieving financial and physical targets	DPMM Comments	
							Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018										Cumulative Physical Progress (as at 31.03.2018)
				Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.03.2018)		as % of (B)	Description	as % of overall target (% of A)						
											Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)				Description	as % of overall target (% of A)				
Q-1	Q-2	Q-3	Q-4																							
	(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)		(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
12	Rural Infrastructure Development Project in Eimerging Region	Northern, Eastern, North Central & Uva Provinces	21,186.00	July - 2017 Dec- 2021	-	JICA / GOSL	780.00	20.00	-	-	-	-	-	1. Construction of roads and irrigation 2. Construction of potable water supply schemes	1	1. Tendering consultancy firms 2. Recruitment of the PMU Staff. 3. Construction work of roads/ irrigation & Water supply schemes	3	5	6	15	1. Consultancy Procurement in Progress. 2. Key Staff of the PMU recruited.	133	1. Consultancy Procurement in Progress. 2. Key Staff of the PMU recruited.	5		
13	Library Development programme (Automation of LA Libraries)	CMC & Selected LAs	25.00	2018	-	GOSL	25.00	-	-	-	-	-	-	1. Establishment of Publie E- Library Center at Colombo Public Library. 2. Automation of 14 LA Libraries	-	1. Establishment of Public E- Library Center at Colombo Public Library. 2. Automation of 14 LA Libraries	10	30	50	100	RFP is being prepared to call proposals from Open University of Sri Lanka	100	RFP is being prepared to call proposals from Open University of Sri Lanka	10		
14	Strengthening of local Government Pradeshiya Sabhas	Selected LAs	500.00	2018	-	GOSL	500.00	171.47	-	-	171.47	276.57	171.47	-	100	-	-	-	-	-	-	-	100	Settled Outstanding bills in 2017	Completed	
15	Development of 1,000 Km of Road Length in Rural Areas	Selected LAs	500.00	2018		GOSL	500.00	505.84	-	-	505.84	499.33	505.84	-	100	-	-	-	-	-	-	-	100	Settled Outstanding bills in 2017	Completed	
16	Development assistance for backword LAs	Selected LAs	100.0	2018	-	GOSL	100.00	20.72	-	-	20.72	40.21	20.72	Development assistance for backword LAs	100	Development assistance for backword LAs	10	40	100		-	-	-	100	Settled Outstanding bills in 2017	Completed
17	Establishment of a data base for Las	MPCLG	2.00	2018	-	GOSL	2.00	-	-	-	-	-	-	Establishment of a data base for LAs	-	Establishment of a data base for LAs	-	-	-	100	-	-	Data base has prepared but data analysing part has to be improved.	50	Ministry Procurement committee has appointed a committee to peruse the system and balance work.	
18	Local Authority Performance competition and swarna purawara National festival	MPCLG	18.00	2018	-	GOSL	18.00	-	-	-	-	-	-	Local Authority Performance competition and swarna purawara National festival	-	Local Authority Performance competition and swarna purawara National festival	-	-	80	100	-	-	-	-		
19	Introducing e LG Programme for LAS	All LAs	170.00	2018	-	GOSL	170.00	0.11	-	-	0.11	9.20	0.11	Introducing e LG Programme for LAS	-	Introducing e LG Programme for LAS	10	50	75	100	1. eLG National Launch was completed on 29th Jan, 2.Completed the Data migration in 30 sites, 3.Assessment tax payment facility completion in 35 sites	100	1. eLG National Launch was completed on 29th Jan, 2.Completed the Data migration in 30 sites, 3.Assessment tax payment facility completion in 35 sites	10		
20	Solid Waste Management Program	Selected LAs	750.00	2018	-	GOSL	750.00	583.00	-	-	457.80	-	457.80	Establishment of kawashima Compost plant (Machinery)	-	Establishment of kawashima Compost plant (Machinery)	10	30	60	100	-	-	-	-	Constriction of Building not completed	Slow Progress
														Construction of Sanitary Land fill in Kandy _ Gohogoda for KMC	-	Construction of Sanitary Land fill in Kandy _ Gohogoda for KMC	100	-	-	-	Appointed Consultant	5	Appointed Consultant	5	-	

Ministry of Provincial Councils and Local Government																											
Physical and Financial Progress of Development Projects and Programmes as at 31 st March 2018																											
	Project	Location	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comments		
							Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018										Cumulative Physical Progress (as at 31.03.2018)	
								Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)		Description	as % of (B)			Description	as % of overall target (% of A)
				Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)										
					Q-1													Q-2	Q-3	Q-4							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)		
												Creating Awareness on Media Telecast Waste Management Video Clip on Television, Radio & Others	-	Creating Awareness on Media Telecast Waste Management Video Clip on Television, Radio & Others	20	50	70	100	500 Books related to Dengi were Printed.	25	500 Books related to Dengi were Printed.	5	-				
												Conducting NVQ Level 2 Examination for Workers trained in 2017	-	Conducting NVQ Level 2 Examination for Workers trained in 2017	40	70	90	100	Application of Selected officials were submitted to the VTI	12.5	Application of officials Applications were submitted to the VTI	5	-				
												Payment of bills in hand 2017 and continuation work of 2017 project.	-	Payment of bills in hand 2017 and continuation work of 2017 project.	80	100	-	-	Paid bills for 2017	62.5	Paid bills for 2017	50	-				
21	Supply of 151 Garbage Collecting Compactors to Local Authority	Selected Local Authorities	1,660.00	2017	2018	KOICA (L) GOSL	480.00	-	-	-	-	-	-	Supply of 151 garbage collecting Compactors to LAs.	-	Supply of 151 garbage collecting Compactors to LAs.	-	30	50	100	Loan agreement has been signed	5	Loan agreement has been signed	5	-	Slow Progress	
	Total		163,386.39				17,653.12	5,748.92	1,834.17	1,834.17	3,018.93	993.61	77,757.17														

TSEP - Note 01: Achievements (PDO Level)

1. Reached overall target of Survival rate from grade 1-11 to 88%
2. Programmes conducted by 7 provinces except Uva and North Central to disseminate the outcome of National Assessment carried out at Grade 4 in 2015
3. Implemented PSI program at all the provincial schools

Achievement in Terms of DLIs

1. Prepared education sector development rolling plan by all provinces on time
2. Implemented School Based Teacher Development Cycle in all provincial Schools
3. CLIL Framework was implemented in 723 schools
4. 4203 teachers were trained for Bilingual Program
5. 64,444 members and 50,849 members trained for SDC and SMC respectively
- 6.Office equipments were given to 95 Zoanl Education offices
7. 68 Divisional Education offices were constructed
8. 27 Zonal Education office buildings were constructed

Achievement of Intermediate

1. Flagship program was conducted in 3838 primary schools
2. 135 technological laboratories were constructed in 9 provinces (15 each)
3. School Attendance committees were activated in all schools in all 98 Zones
4. 11484 students were enrolled for Special Education programs
5. 12051 students were enrolled for non formal education programs
6. 6837 schools were monitored for health and nutrition promotional program
7. 8785 school implemented some or other social cohesion program
8. all the school principals were given the training
9. 4586 individuals were trained for PSI, SBTd, procurement, finance and environmental safeguards

Ministry of Public Administration and Management

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

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Ministry of Regional Development
Physical and Financial Progress of Development Projects and Programmes as at 31st March 2018

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPM Comments			
			Original	Current (if revised during implement ation)				Allocati on 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress - 2018				Cumulative Physical Progress (as at 31.03.2018)							
					Expenditu re target	Imprest requested			Imprest Received	Actual Expend iture	Bills in hand	Targets					Progress (as at 31.03.2018)											
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)								
Q-1	Q-2	Q-3	Q-4																									
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)		
1	Regional Development Programme																											
1.1	Regional Infrastructure Development programme	All Island	275	-	Jan 2018 Dec 2018	-	GOSL	275.00	275.00	-	-	49.05	-	49.05	Implemented 256 nos of infrastructure projects to minimize regional disparities and improve the social & economic condition of the community.	-	Regional access Road/culverts/drainages - 178 Minor irrigation - 4 Community centers/ play grounds/ schools and other common places development - 8 Recreation places/rest places -2 Continuation work (2017)-66	31	55	88	100	Proposals were obtained and preparation of estimates are in progress.	64	Proposals were obtained and preparation of estimates are in progress.	20	-	Physical progress is at satisfactory level.	
1.2	Investment Promotion in Central and Eastern Region	All Island	100					100.00	100.00	-	-	-	-	-	Development of basic infrastructure for local/Foreign investments and other infrastructure for community.	-	Tanks renovation -02 Construction of Small bridges - 02 Road development- 02	22	54	90	100	Estimates have been prepared for renovation of 02 tanks and 01 road project. Preparation of estimates are in progress for the rest.	23	Estimates have been prepared for renovation of 02 tanks and 01 road project. Preparation of estimates are in progress for the rest.	5	-	Slow progress	
1.3	Livelihood Development Programme	All Island	60					60.00	60.00	-	-	-	-	-	1,800 families/entrepreneurs are promoted by giving livelihood assistance	-	Livelihood assistance for 1,800 families/entrepreneurs	21	57	99	1	1,016 nos of applicants were identified and being verifying their suitability. Procurement work is in progress to purchase the required equipment.	24	1,016 nos of applicants were identified and being verifying their suitability. Procurement work is in progress to purchase the required equipment.	5			
1.4	Social, cultural and Housing Development Program	All Island	40					40.00	40.00	-	-	-	-	-	1,600 families are provided sanitary facilities and housing materials Strengthening of 400 of religious, cultural and community organizations	-	Housing/sanitary assistances for 1,600 families 400 of religious, cultural and community organizations strengthened	20	65	95	100	985 nos of applicants were identified and being verifying their suitability. Procurement work is in progress to purchase the required equipment.	15	985 nos of applicants were identified and being verifying their suitability. Procurement work is in progress to purchase the required equipment.	3	-		
2	Soil Conservation Programme, Farmer Training Programme, Coordination of Specified Projects (Hadabima Authority of Sri Lanka)																											
2.1	Contribute to "Haritha Sawiya" National Food Production Battle 2018-2020	All Island	43	-	Jan 2018 Dec 2018	-	GOSL	43.25	43.25	85.27	12.50	10.43	-	10.43	To contribute national food production by developing 1,500 hec. of non cultivated lands. Producing 5,000 MTs of organic fertilizer Giving technical training for 2,000 farmers	-	Developing of 1,500 hec. non cultivated lands. Producing 5,000 MTs of organic fertilizer Giving technical training for 2,000 farmers	30	60	85	100	500 hec. of lands have been cultivated 500 MTs of organic fertilizer produced. 16,000 farmers have been trained.	100	500 hec. of lands have been cultivated 500 MTs of organic fertilizer produced. 16,000 farmers have been trained.	30	-	Target achieved	

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Ministry of Rural Economy

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress											Reasons for not achieving finacial and physical targets		
			Original	Current (if revised during implementati on)				Allocation 2018	Financial targets and progress - 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.208)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018									Cumulative Physical Progress (as at 31.03.2018)	
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)				
1	Establishment of Dairy processing Plant at Badalgama	Badalgama (Western Province)	9,600.0	10,508.5	Jan 2016- Dec 2020		GOSL & Denmark	2,300.0	600.00	180	169.4	169.40	-	8707.9	Establishment of Dairy processing center	40	40% construction work of dairy processing center	10	20	30	40	20% of construction work has been completed.	200	60% of construction work has been completed.	60		
2	Development of Mini Dairy Cooperative Societies	All Island	3600.00	-	Jan. 2018- Dec. 2020		GOSL & France	1,200.00	-	-	-	-	-	-	Improvement of Six Mini Dairy Cooperative Societies	-	Selection of Dairy Cooperative Societies to be developed	-	5	10	20	Meetings with selected cooperative representatives was held.	-	Meetings with selected cooperative representatives was held.	-	-	
3	Design, Build, Establish and Operate of Cold-Chain Facilities (Construction of two Cold Stores)	Dambulla & Kappetipola	800.0	1,580.0	2016-2017	2017-2019	GOSL/ Private Investor	385.0	-	-	-	-	-	53.48	Construction of 02 cold rooms at Dambulla and Kappetipola.	35	Selection of an Agri Business Company	-	-	-	-	The project is temporarily halted.	-	The project is temporarily halted.	35	The project is temporarily halted due to land clearance issues.	
4	Development of Rural Infrastructure Facilities for Livelihood Development programme	Selected Districts	400.0	-	Jan. 2018 Dec. 2018	-	GOSL	400.0	0.50	-	-	-	-	-	Completion of Rural and Infrastructure Facilities for Livelihood Development programmes	-	Completion of Rural and Infrastructure Facilities for Livelihood Development programmes	10	40	80	100	District secretaries have been informed to submit the relevant project proposals.	50	District secretaries have been informed to submit the relevant project proposals.	5		
5	Enhancing the storage capacities of the Paddy	All Island	207.0	-	Jan. 2018 Dec. 2018	-	GOSL	207.0	46.00	-	-	-	-	-	Construction of new paddy stores	-	Construction of new paddy stores	20	70	90	100	Arrangements are being made to obtain cost estimates from	50	Arrangements are being made to obtain cost estimates from the District and	10		

Ministry of Rural Economy

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieveing finacial and physical targets		
			Original	Current (if revised during implementati on)				Allocation 2018	Financial targets and progress - 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.208)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018							Cumulative Physical Progress (as at 31.03.2018)			
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
9	Kithul Development project	All Island	15.0		Jan. 2018 Dec. 2018		GOSL	15.0	0.20	-	-	-	-	-	Empowerment of beneficiaries		Empowerment of beneficiaries	5	20	90	100	Project proposals worth Rs.5mn have been identified. Since other project proposals are not effective and informed them. A discussion has been held on 3rd April 2018 with relevant divisional secretaries and the institutions.	60	Project proposals worth Rs.5mn have been identified. Since other project proposals are not effective and informed them. A discussion has been held on 3rd April 2018 with relevant divisional secretaries and the institutions.	3		
															Conducting training programmes		Conducting training programmes										
10	Development of pottery Villages	All Island	5.0	-	Jan. 2018 Dec. 2018	-	GOSL	5.0	0.10	-	-	-	-	-	Empowerment of beneficiaries	-	Empowerment of beneficiaries	8	18	88	100	Rs.5mn has been released to the relevant district secretaries	50	Rs.5mn has been released to the relevant district secretaries	4	-	
															Conducting training programmes		Conducting training programmes										
11	Liquid Milk Consumption Promotion Project	All Island	40	-	Jan. 2018 Dec. 2018	-	GOSL	40.0	2.00	0.6	-	6.48	-	6.48	Promotion of liquid milk consumption through development of selected milk production clusters	-	Promotion of liquid milk consumtion through development of selected milk production clusters	20	50	90	100	3 project proposals have been received from the Western Province	75	3 project proposals have been received from the Western Province	15		
															Issuing of dairy cattle to the women headed famillies to alleviate poverty (170 beneficiaries)		Issuing of dairy cattle to the women headed famillies to alleviate poverty (170 beneficiaries)					3 project proposals have been approved		3 project proposals have been approved			

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieveing finacial and physical targets		
			Original	Current (if revised during implementati on)				Allocation 2018	Financial targets and progress - 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.208)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018									Cumulative Physical Progress (as at 31.03.2018)	
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
															Encourage production of quality milk and improvmnt of milk hygenic conditions at dairy farm (330 farms)		Encourage production of quality milk and improvmnt of milk hygenic conditions at dairy farm (330 farms)					21 project proposals have been approved		21 project proposals have been approved			
															Evaluation of dairy development projects and awareness programmes		Evaluation of dairy development projects and awareness programmes					Not started.		Not started.			
12	Medium Term Livestock Development Programme	Northern Province	45.0	-	Jan.2018 Dec. 2018	-	GOSL	45	8.00	8	-	5.93	-	5.93	Construction of GVS Quarters	-	Construction of GVS Quarters	5	30	55	100	Consruction work is in progress.	160	Consruction work is in progress.	8		
															*Madu, Mannar		*Madu, Mannar										
															*Pudukuduviripp u, Mullaitivu		*Pudukuduviripp u, Mullaitivu										
															*Irattaperiyakula m,Vavuniya South		*Irattaperiyakula m,Vavuniya South					Plan and cost estimate have been forwarded by the Nothern Provincial DAPH to the Ministry for approval		Plan and cost estimate have been forwarded by the Nothern Provincial DAPH to the Ministry for approval.			
															*Kilinochchi		*Kilinochchi										
															Construction of multi purpose building for Provincial Department of Animal Production and Health(PDAPH)- Nothern Province phase 1		Construction of multi purpose building for Provincial Department of Animal Production and Health(PDAPH)- Nothern Province phase 1					Action Plan for these activities have been approved by the Ministry		Action Plan for these activities have been approved by the Ministry			
13	Establishment of Animal Breeder Farms	All Island	37	-	Jan. 2018 Dec. 2018	-	GOSL	37.0	1.00	0.3	-	3.06	-	3.06	Establishment of 105 breeder farms	-	Establishment of 105 breeder farms	15	40	70	100	27 project proposals have been approved.	100	27 project proposals have been approved.	15		

Ministry of Rural Economy

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieveing finacial and physical targets	
			Original	Current (if revised during implementati on)				Allocation 2018	Financial targets and progress - 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.208)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018							Cumulative Physical Progress (as at 31.03.2018)		
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)					
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)						
Q-1	Q-2	Q-3	Q-4																							
															Importation Sheep		Importation Sheep					Activities are initiated.		Activities are initiated.		
															Establishment of 50 pasture and fodder plots		Establishment of 50 Pasture plots					5 project proposals have been approved.		5 project proposals have been approved.		
14	Development of Small & Medium Scale Poultry Farming Systems	All Island	15.0		Jan. 2018 Dec. 2018		GOSL	15.0	0.20	0.1	-	1.19	-	1.19	Establishment of small and medium scale Poultry farms and Encouragement of entrepreneurship development programme	-	Establishment of small and medium scale Poultry farms	5	30	55	100	100 farms have been approved in the Western Province	100	100 farms have been approved in the Western Province	5	
15	Swine Industry Development	All Island	10.0		Jan. 2018 Dec. 2018		GOSL	10.0	3.00	3.0		3.65		3.65	Estabilishing Nucleus Herd & strengthening of breeding facilities		Estabilishing Nucleus Herd & strengthening of breeding facilities	5	30	55	100	Ministry has released the money to open the letter of credit to complete the importation process	80	Ministry has released the money to open the letter of credit to complete the importation process	4	
															Establishment of Eco Friendly swine farms		Establishment of Eco Friendly swine farms					30 project proposals have been received and evaluation process is in progress		30 project proposals have been received and evaluation process is in progress		
															Establishment of Eco Friendly model swine farms		Establishment of Eco Friendly model swine farms					Project proposals have been requested from the North Western Province		Project proposals have been requested from the North Western Province		
															Promotion and training programme		Promotion and training programme					Initial work is in progress		Initial work is in progress		
16	Livestock Breeding Project	Islandwide	175.00		Jan. 2018 Dec. 2018		GOSL	175.00	175.00	34.39	16.23	16.23	-	16.23	Production of 325,000 Deep Frozen (DF) Semen (doses)	-	Production of 325,000 Deep Frozen (DF) Semen (doses)	25	50	75	100	71,927 Deep Frozen (DF) Semen produced (doses)	86	71,927 Deep Frozen (DF) Semen produced (doses)	18	

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieveing finacial and physical targets		
			Original	Current (if revised during implementati on)				Allocation 2018	Financial targets and progress - 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.208)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.03.2018)			
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)					
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (%) of A)						
Q-1	Q-2	Q-3	Q-4																							
										-				Performing of 285,126 Artificial Inseminations (AI) for cattle and buffalo		Performing of 285,126 Artificial Inseminations (AI) for cattle and buffalo	25	50	75	100	53,800 Artificial Inseminations (AI) for cattle and buffalo performed.		53,800 Artificial Inseminations (AI) for cattle and buffalo performed.			
													Prforming of 127,670 Pregnancy Diagnosis (PD) inseminated cows		Prforming of 127,670 Pregnancy Diagnosis (PD) inseminated cows	25	50	75	100	19,196 Pregnancy Diagnosis (PD) performed for inseminated cows.		19,196 Pregnancy Diagnosis (PD) performed for inseminated cows.				
													Reporing of 101,034 Calvings.		Reporing of 101,034 Calvings.	25	50	75	100	17,636 Calvings reported.		17,636 Calvings reported.				
													Traineing 150 AI technicians trained .		Traineing 150 AI technicians trained .	13	53	75	100	57 AI technicians trained .		57 AI technicians trained .				
													Strengthening 9 pasture nurseries		Strengthening 9 pasture nurseries	11	44	77	100	Not started.		Not started.				
													Issuing of 320 Jamnapari goats.		Issuing of 320 Jamnapari goats.	25	55	75	100	497 Jamnapari goats issued.		497 Jamnapari goats issued.				
17	Improvement of Service Delivery System of Field Veterinary Offices	Islandwide	200.00		Jan. 2018 Dec. 2018		GOSL	200.00	200.00		7.16	7.16		7.16	Constructions of 03 VS Offices (Continuation)		Constructions of 03 VS Offices (Continuation)	10	40	70	100	36% of 03 VS Offices construction completed (Continuations)	190	36% of 03 VS Offices construction completed (Continuations)	19	
														Constructions of 04 New VS Offices		Constructions of 04 New VS Offices	10	40	70	100	2% of Constructions 04 New VS Offices completed.		2% of Constructions 04 New VS Offices completed.			
18	Increase the Availability of Heifer Calves	Islandwide	60.00		Jan. 2018 Dec. 2018		GOSL	60.00	60.00		3.10	3.10		3.10	Registration of 21,250 Heifer calves.		Registration of 21,250 Heifer calves.	25	50	75	100	78 Heifer calves registered.	100	78 Heifer calves registered.	41	
														Monitor growth rate of 600 Heifer Calves		Monitor growth rate of 600 Heifer Calves	33	66	100	-	Monitor growth rat eof 491Heifer Calves		Monitor growth rat eof 491Heifer Calves			

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving finacial and physical targets	
			Original	Current (if revised during implementati on)				Allocation 2018	Financial targets and progress - 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.208)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.03.2018)			
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)					
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)						
Q-1	Q-2	Q-3	Q-4																							
19	Control of Contagious Diseases	Islandwide	40.00		Jan. 2018 Dec. 2018		GOSL	40.00	40.00		0.30	0.30		0.3	Immunization of 720,000 Animals against Foot and Mouth Disease (FMD)		Immunization of 720,000 Animals against Foot and Mouth Disease (FMD)	13	27	80	100	100,207 Animals immunized against FMD	71	100,207 Animals immunized against FMD	10	
															Immunization of 170,000 Animals against Back Quarter (BQ)		Immunization of 170,000 Animals against Back Quarter (BQ)	15	30	88	100	13,424 Animals immunized against BQ.		13,424 Animals immunized against BQ.		
															Immunization of 200,000 Animals against hemorrhagic septicemia (HS)		Immunization of 200,000 Animals against hemorrhagic septicemia (HS)	15	45	90	100	10,758 Animals immunized against HS Rabies		10,758 Animals immunized against HS Rabies		
															Screened of 15,000 Animals Mastitis		Screened of 15,000 Animals Mastitis	13	23	80	100	1822 Screened Animals Mastitis.		1822 Screened Animals Mastitis.		

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving finacial and physical targets	
			Original	Current (if revised during implementati on)				Allocation 2018	Financial targets and progress - 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.208)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.03.2018)			
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)					
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)						
Q-1	Q-2	Q-3	Q-4																							
20	Expansion of Animal Health Surveillance	Kalutara and Mannar	40.00		Jan. 2018 Dec. 2018		GOSL	40.00	40.00		-	-	-	-	Construction of Kundasale Veterinary Investigation Centre		Construction of Kundasale Veterinary Investigation Centre	50	100			20% construction work completed.	42	20% construction work completed.	9	
														Construction of accessary facilities for VICs		Construction of accessary facilities for VICs	16	43	73	100	Not started.		Not started.			
														Supply of glassware, chemicals, lab equipment, test kits and servicing of equipment		Supply of glassware, chemicals, lab equipment, test kits and servicing of equipment	10	24	48	100	5% completed		5% completed			
														Establishment of new version of database for disease information management		Establishment of new version of database for disease information management	10	100			Not started.		Not started.			
21	Export Facilitation of Chicken Meat and Eggs through Poultry Health Management	Islandwide	12.00		Jan. 2018 Dec. 2018		GOSL	12.00	12.00		0.13	0.13		0.13	Monitoring of 120 Breeder farm (visits)		Monitoring of 120 Breeder farm (visits)	25	50	75	100	19 visited.	44	19 visited.	12	
														Testing of 36,800 Whole flock (birds)		Testing of 36,800 Whole flock (birds)	25	50	75	100	6,804 Whole flock tested.		6,804 Whole flock tested.			
														Monitoring of 172 Hatchery visited.		Monitoring of 172 Hatchery visited.	25	50	75	100	20 Hatchery monitoring tested.		20 Hatchery monitoring tested.			
														Testing of 12,900 hatchery samples.		Testing of 12,900 hatchery samples.	25	50	75	100	2,073 hatchery samples tested.		2,073 hatchery samples tested.			
														Distribution of 6,600,000 ND Vaccine (doses)		Distribution of 6,600,000 ND Vaccine (doses)	25	50	75	100	712,400 ND Vaccine (doses) distributed.		712,400 ND Vaccine (doses) distributed.			

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving finacial and physical targets		
			Original	Current (if revised during implementati on)				Allocation 2018	Financial targets and progress - 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.208)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.03.2018)			
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)					
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)						
Q-1	Q-2	Q-3	Q-4																							
															Vaccination of 5,28,0000 Field level (birds)		Vaccination of 5,28,0000 Field level (birds)	25	50	75	100	400,401 Field level vaccinated (birds)		400,401 Field level vaccinated (birds)		
															Collection of 6,000 Serum samples		Collection of 6,000 Serum samples	25	50	75	100	827 Serum samples collected.		827 Serum samples collected.		
															Collection of 15,000 Cloacal swabs and droppings		Collection of 15,000 Cloacal swabs and droppings	40	50	60	100	1'659 Cloacal swabs and droppings collected.		1'659 Cloacal swabs and droppings collected.		
22	Livestock Research	Ganoruwa Preradeniya	35.00		Jan. 2018 Dec. 2018		GOSL	35.00	35.00		3.00	3.00		3	Conducting 20 research		Conducting 20 research	25	50	75	100	20 research are on going. (10%)	40	20 research are on going. (10%)	10	
23	Production of Vaccine against Foot and Mouth Disease locally(FMD)	Polgolla, Kandy	25.00		Jan. 2018 Dec. 2018		GOSL	25.00	25.00		0.40	0.40		0.4	Production of 250,000 FMD Vaccine doses.		Production of 250,000 FMD Vaccine doses.	20	40	70	100	26,000 FMD Vaccine doses produced.	50	26,000 FMD Vaccine doses produced.	10	
24	Establishment of a Dairy Technology Laboratory at the Veterinary Research Institute (VRI)	Ganoruwa Kandy	5.00		Jan. 2018 Dec. 2018		GOSL	5.00	5.00		1.12	1.12		1.12	Construction of generator room		Construction of generator room	40	80	100		8% generator room completed	83	8% generator room completed	19	
															Supply of equipment		Supply of equipment	20	40	60	100	16% of equipment Supplied.		16% of equipment Supplied.		
															Supply chemicals and other consumables		Supply chemicals and other consumables	10	25	75	100	14% umables Supplied.		14% umables Supplied.		
															Supply of office equipment		Supply of office equipment	20	40	60	100	Supply of office equipment - 0%		Supply of office equipment - 0%		
															Sample analysis. (On request)		Sample analysis. (On request)	25	50	75	100	94 Sample analysed.		94 Sample analysed.		

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	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieveing finacial and physical targets		
			Original	Current (if revised during implementati on)				Allocation 2018	Financial targets and progress - 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.208)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018									Cumulative Physical Progress (as at 31.03.2018)	
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
29.1	Livestock Promotion	Islandwide	7.50		Jan. 2018 Dec. 2018		GOSL	7.50	7.50		0.09	0.09		0.09	Production and telecasting of 93 Mass Media Programms .		Production and 93 Mass Media Programms .	10	40	70	100	11 Mass Media Programs produced and telecasted.	80	11 Mass Media Programs produced and telecasted.	16		
															Conducting 05 Exhibitions		Conducting 05 Exhibitions	25	50	75	100	01 Exhibitions conducted.		01 Exhibitions conducted.			
															Dissemination of 1,400 Information through Hotline.		Dissemination of 1,400 Information dissemination through Hotline.	25	50	75	100	378 Information disseminated through Hotline.		378 Information disseminated through Hotline.			
															Supply of animals to Technology Park		Supply of animals to Technology Park		16	100		Not started.		Not started.			
29.2	Socio-economic Development Programme	Islandwide	2.50		Jan. 2018 Dec. 2018		GOSL	2.50	2.50		0.10	0.10		0.10	Conducting of surveys and studies		Conducting of surveys and studies	17	50	85	100	17% of surveys and studies conducted		17% of surveys and studies conducted			
															Publication of livestock information and statistics		Publication of livestock information and statistics	35	82	95	100	34% Publication of livestock information and statistics completed.		34% Publication of livestock information and statistics completed.			

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieveing finacial and physical targets		
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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)					
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)						
Q-1	Q-2	Q-3	Q-4																							
29.3	Quality Assurance Programme	Islandwide	2.50		Jan. 2018 Dec. 2018		GOSL	2.50	2.50		0.67	0.67		0.67	Ensure availability of quality animal feeds in local market - 1,850		Ensure availability of quality animal feeds in local market - 1,850	85%	90%	95%	100%	1,728 availability of quality animal feeds in local market ensured.		1,728 availability of quality animal feeds in local market ensured.		
															Regulation of Veterinary products and biologicals - 220		Regulation of Veterinary products and biologicals - 220	0.18	47%	81%	100%	54 of Veterinary products and biologicals regulated.		54 of Veterinary products and biologicals regulated.		
															Poultry regulatory activities - 89		Poultry regulatory 89	64	97%	100%		70 Poultry activities regulated.		70 Poultry activities regulated.		
															Issue 5,600 Import pre - clearances		Issue 5,600 Import pre - clearances	20%	48%	76%	100%	1,582 Issuance of Import pre clearances.		1,582 Issuance of Import pre clearances.		
															Quarantine clearance of 4,000 imports Animals, Animal products, By products, Animal feed		Quarantine clearance of 4,000 imports Animals, Animal products, By products, Animal feed	25%	50%	75%	100%	1,366 Quarantine clearance of imports (Animals, Animal products, By products, Animal feed)		1,366 Quarantine clearance of imports (Animals, Animal products, By products, Animal feed)		
															Quarantine surveillance of 120 Day old chicks and ornamental fish		Quarantine surveillance of 120 Day old chicks and ornamental fish	25%	50%	75%	100%	39 Quarantine surveillance of Day old chicks and ornamental fish.		39 Quarantine surveillance of Day old chicks and ornamental fish.		
															Issuance of 7,830 Export certifications		Issuance of 7,830 Export certifications	25%	50%	75%	100%	2,213 Issuance of Export certifications issued.		2,213 Issuance of Export certifications issued.		
29.4	Books and Periodicals	Gatambe, Peradeniya	0.50		Jan. 2018 Dec. 2018		GOSL	0.50	0.50		-	-		-	Purchase of Local and foreign Library Books and Journals - 100%		Purchase of Local and foreign Library Books and Journals - 100%	20%	40%	70%	100%	10% of Purchasd of Local and foreign Library Books and Journals.		10% of Purchasd of Local and foreign Library Books and Journals.		

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieveing finacial and physical targets	
			Original	Current (if revised during implementati on)				Allocation 2018	Financial targets and progress - 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.208)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.03.2018)			
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)					
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)						
Q-1	Q-2	Q-3	Q-4																							
30	Quality assurance of animal-origin food and animal feed for food safety and export facilitation	Gannoruwa Peradeniya	70.00		Jan. 2018 Dec. 2018		GOSL	70.00	70.00		-	-	-	-	Construction of two laboratory rooms		Construction of two laboratory rooms	5	26	96	100	3% Construction work of two laboratory rooms completed.	60	3% Construction work of two laboratory rooms completed.	3%	
														Supply of Laboratory Equipment		Supply of Laboratory Equipment			40	100	1% Supply of Laboratory Equipment completed.		1% Supply of Laboratory Equipment completed.			
														Supply of required chemicals, standards and other requirement		Supply of required chemicals, standards and other requirement			60	100	12% Supply required chemicals, standards and other requirement completed.		12% Supply required chemicals, standards and other requirement completed.			
														Supply of Office equipment		Supply of Office equipment			100		1% Supply of Office equipment completed.		1% Supply of Office equipment completed.			
														Supply of Glassware and other consumables		Supply of Glassware and other consumables			60	100	1% Glassware and other consumables completed.		1% Glassware and other consumables completed.			
31	Production of compatible and high quality animal vaccine locally for substitution of vaccines imported	Polgolla, Kandy	94		Jan. 2018 Dec. 2018		GOSL	94.00	94.00						Refurbishment of building and improving facilities		Refurbishment of building and improving facilities	10	26	96	100	4% Refurbishment of building and improving facilities	50	4% Refurbishment of building and improving facilities completed.	5	
														Renovation of poultry vaccine Laboratory		Renovation of poultry vaccine Laboratory	10	26	96	100	Not started.		Not started.			
														Constructing the new biological pits/septic tanks (02)		Constructing the new biological pits/septic tanks (02)	10	26	96	100	Not started.		Not started.			
														Expansion of access roads (250 meters)		Expansion of access roads (250 meters)	10	26	96	100	Not started.		Not started.			
														Supply of freeze drier and 10 minor equipment		Supply of freeze drier and 10 minor equipment			60	100	11% of Supply freeze drier and 10 minor equipment completed.		11% Supply of freeze drier and 10 minor equipment completed.			

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving finacial and physical targets
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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)				
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)					
Q-1	Q-2	Q-3	Q-4																						
														Supply culture media and chemicals and consumables and stationaries (50 types)		Supply culture media and chemicals and consumables and stationaries (50 types)			60	100	Not started.		Not started.		
														Expansion of Animal House and poultry cages (100 units)		Expansion of Animal House and poultry cages (100 units)	10	26	96	100	Not started.		Not started.		

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving finacial and physical targets		
			Original	Current (if revised during implementati on)				Allocation 2018	Financial targets and progress - 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.208)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018									Cumulative Physical Progress (as at 31.03.2018)	
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)		Description	as % of (B)				Description	as % of overall target (% of A)
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
					Original	Revised (if extened)															Q-1	Q-2	Q-3	Q-4			
32	Island wide Rabies Control and Elimination Programme	Islandwide	100		Jan. 2018 Dec. 2018		GOSL	100.00	100.00		0.06	0.06	-		Supply of rabies vaccines (1,000,000 doses)		Supply of rabies vaccines (1,000,000 doses)	20	50	60	100	138,600 of Rabies vaccines (doses) supplied.	60	138,600 of Rabies vaccines (doses) supplied.	9		
														Supply of Dog population management and associated (equipment - 25 types, drugs - 10 types)		Supply of Dog population management and associated (equipment - 25 types, drugs - 10 types)	20	50	60	100	10% of Dog population management and associated supplied.		10% of Dog population management and associated supplied.				
														Establishment of rabies diagnosis facilities (2 lab. units)		Establishment of rabies diagnosis facilities (2 lab. units)	10	30	80	100	5% of rabies diagnosis facilities established.		5% of rabies diagnosis facilities established.				
														Support of research, training and international workshops (5 programs, 2 workshops, 1,300 awareness programs)		Support of research, training and international workshops (5 programs, 2 workshops, 1,300 awareness programs)	10	40	80	100	5% of Support research, training and international workshops completed.		5% of Support research, training and international workshops completed.				
														Facilitation of vaccination teams (108)		Facilitation of vaccination teams (108)	10	45	70	100	9% of vaccination teams facilitated.		9% of vaccination teams facilitated.				

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving finacial and physical targets		
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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)					
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)						
Q-1	Q-2	Q-3	Q-4																							
33	Minimization of risk of disease to humans and livestock through wildlife disease surveillance	Islandwide	50		Jan. 2018 Dec. 2018		GOSL	50.00	50.00		-	-	-		Establishment of Coordinating Unit for continuous implementation of SLWHC activities		Establishment of Coordinating Unit for continuous implementation of SLWHC activities	50	100			11% of Coordinating Unit for continuous implementation of SLWHC activities established.	35	11% of Coordinating Unit for continuous implementation of SLWHC activities established.	7	
															Refurbishment and improvement of existing laboratory rooms (FVMAS & VRI)		Refurbishment and improvement of existing laboratory rooms (FVMAS & VRI)	30	100			16% refurbishment and improvement of existing laboratory rooms (FVMAS & VRI) completed.		16% refurbishment and improvement of existing laboratory rooms (FVMAS & VRI) completed.		
															Strengthening and networking of District VICC laboratories		Strengthening and networking of District VICC laboratories	30	70	100		4% strengthening and networking of District VICC laboratories completed.		4% strengthening and networking of District VICC laboratories completed.		
															Establishment of national database on wildlife disease occurrence		Establishment of national database on wildlife disease occurrence	30	60	75	100	Not started.		Not started.		
															Capacity development of staff and other stakeholders on wildlife disease surveillance and investigation		Capacity development of staff and other stakeholders on wildlife disease surveillance and investigation	25	50	75	100	Not started.		Not started.		
															Implementation of wildlife disease diagnosis and surveillance and research		Implementation of wildlife disease diagnosis and surveillance and research	25	50	75	100	1% of implementation of wildlife disease diagnosis and surveillance researches completed		1% of implementation of wildlife disease diagnosis and surveillance researches completed		

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Ministry of Science, Technology and Research
Physical and Financial Progress of Development Projects and Programmes as at 31st March, 2018

#	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Fundi ng Sourc e	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress											Reasons for not achieving finacial and physical targets	
			Original	Current (if revised during implemen tation)				Allocatio n 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulati ve expeditur e (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulativ e physical progress as at December 2017 as % of (A)	Physical targets and progress -2018									Cumulative Physical Progress (as at 31.03.2018)
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.03.2018)									
												Descriptive target for 2018	Q-1						Q-2	Q-3	Q-4	Description	as % of (B)	Description		as % of overall target (% of A)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)		(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)				(22)		(23)	(24)
1	Prototype Manufacturing of Solar Panels	Island wide	240.0	N/A	2017 Jan - 2022 Jan		GOSL	40.00	29.51	20.0	0.0	0.0	2.1	Training of world class work force of approx. of 2000 youth completed on solar energy related technologies. Research and training facilities for prototype manufacturing of solar panels towards setting up a robust solar energy industries established	25	Awareness program for 1500 students and 100 teachers at zonal level, Edu-training for 250 technical college students, training of trainers, procurement of equipments, initiation of develop curriculum for prototype manufacturing of solar panels	20	25	30	40	Solar Awareness Programmes for school children: 17 programmes had been conducted where 756 students were participated, Procurement of equipment, furniture for the Project Management Office and minor equipment, Chemicals and Consumables for R&D work and Procurement of major equipment for R&D work in progress, Recruit Officers in progress, Workforce Training Programme to train people for solar panel installation, maintenance and repair: Several discussions were held between MVTSD. Curriculum has been prepared by the MVTSD. Initiate the work to conduct workshop to obtain the feedback from stakeholders for the curricula as well as to identify the organizations who can conduct the training programmes.	60	Solar Awareness Programmes for school children: 17 programmes had been conducted where 756 students were participated, Procurement of equipment, furniture for the Project Management Office and minor equipment, Chemicals and Consumables for R&D work and Procurement of major equipment for R&D work in progress, Recruit Officers in progress, Workforce Training Programme to train people for solar panel installation, maintenance and repair: Several discussions were held between MVTSD. Curriculum has been prepared by the MVTSD. Initiate the work to conduct workshop to obtain the feedback from stakeholders for the curricula as well as to identify the organizations who can conduct the training programmes.	37		
2	Innovation Accelerator fund for Seed Capital	Island wide	3,000.0	N/A	2017 Jan - 2020 Jan		GOSL	N/A	N/A	N/A	N/A	N/A	44.40	55.60	Establish Innovation Accelerator Fund	50	Funds are not allocated in year 2018	20				0	Relavent guideline to grant funding has been finalized with the consent of the Ministry of Finance. A team has been mobilized to develop documents and processes in relation to operationalization of Fund at Sri Lanka Inventors Commission, An Expert Committee has been established to evaluate the funding request in line with the guideline	Relavent guideline to grant funding has been finalized with the consent of the Ministry of Finance. A team has been mobilized to develop documents and processes in relation to operationalization of Fund at Sri Lanka Inventors Commission, An Expert Committee has been established to evaluate the funding request in line with the guideline	50	Awaiting imprest of 44.40 for bills in hand in 2017
3	Establish Center for Excellence in Genomic Sciences	Yet to be decide d	1,000.0	N/A	2017 Jan - 2021 Jan		GOSL	50.00	0.00	0.0	0.00	0.00	0.0	A national center of excellence for Gnomic medicine, Precision Medicine, Personalised Medicine, eHealth and mHealth innovation and commercialization	3	Obtainign cabinet apporval and submission of project proposal. Acquisition of land. Outsourcing the consultancy to develop the PPP model	5	10	15	25	0	No substantial progress so far in this quarter. Action Plan will be prepared once agreement is made with Ministry of Health.	In line with the initial cabinet paper submitted by the Ministry, there is a need to submit a joint Cabinet Memo with the Ministry of Health. However, M/ Health has not responded so far despite several reminders.	3	Awaiting the correspond ence from the Ministry of Health	

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												Descriptive target for 2018				Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)			
																Q-1	Q-2	Q-3	Q-4							
4	Establishment of Incubators	NERD and Univer sities	100.0	175.0	2017 Jan - 2017 Dec	2017 Jan - 2018 Dec	GOSL	75.00	5.00	5.0	0.00	0.00	0.0	100.00	Establishment of Incubators in collaboration with NERDC and universities	90	Establish 3 incubator centers at NERDC and two universities	3	5	10		Business Technology Incubator at the NERDC was opened. Other two incubator centers were proposed to establish at University of Peradeniya and university of Jaffna	100	Business Technology Incubator at the NERDC was opened. Other two incubator centers were proposed to establish at University of Peradeniya and university of Jaffna	93	
5	Establishment of National Science Centre	Homa gama	2,500.0	N/A	2017 Jan - 2020 Dec		GOSL	240.00	0.00	0.00	0.00	0	198.0	102.0	Establishment of State of the Art National Science Center	15	complete the preliminaries and construction should be commenced. Develop the Operational plan, Human Resource allocation plan and Maintenance plan	7	10	15	25	Cabinet appointed Negotiation Committee established. Contract agreements were sign with CECB in Turn key Basis, Dron Survay had been done. Started the Master plan Preparation. ASTS Membership applied	100	Cabinet appointed Negotiation Committee established. Contract agreements were sign with CECB in Turn key Basis, Dron Survay had been done. Started the Master plan Preparation. ASTS Membership applied	22	Awaiting imprest of Rs. 198 Mn for Bills in hand
6	Establish Bio Technology Innovation park on PPP basis	Pitipan a, Homa gama	7,000.0	20,000.0	2017 Jan - 2022 Dec		GOSL (L)	400.0	100.0	1,350.0	4.4	4.4	510.0	12.3	Bio Technology Institute and Bio Technology Innovation park	8	Land Allocation, Procurement Plan, Feasibilty study and start construction work	10	12	14	15	Planning meetings with investors were held and awaiting the cabinet decision to finalise business plan and feasibility and master plan ToR	0	Working n the PPP model. NPD revised proposal comepleted. Cabinet approvals are awaited.	8	Not allocating sufficient funds for the project. Delay in reciving imprest.
7	Establish Product Design Engineering Services Fund	Pitipan a, Homa gama	500.0	6,500.0	2017 Jan - 2022 Dec		GOSL (L)	325.0	108.0	2.0	0.0	0.0	0.0	0.0	Mechatronics enabled Economic Development Initiative - Setup Long Term Loan Facility (LTLF) and Standards Training, Prototyping and Test Facility (SPTF).	N/A	Implemented the standard training, prototyping & testing facility (SPTF)	20	22	14	25	LTLF Cabinet Memo Submitted and SPTF Detailed proposal is in process	90	LTLF Cabinet Memo Submitted and SPTF Detailed proposal is in process	18	
8	Research on CKDu and other key NCDs	Island wide	250.0		2016 Jan - Dec 2018		GOSL	0.00	75.00	75.00	0.00	0.00	75.00	148.93	Assist Research in Diabetes, Dengue, CKDU and Cancer	80	No of grants awarded and funds transferred (24). Monitoring and Evaluating Progress of ongoing projects (24)	5	10	15	20	The priority research issues in the four areas were discussed in detail among the experts. 38 EsOI were received in response to the advertisement. • Work on 22 funded research projects is in progress. CKDu - 07, On Cancer Related - 07 , On Diabetes - 02, Dengue - 06 • Two RPHS Site visits were conducted on 18.12.2017 and 28.12.2017.	100	• Work on 22 funded research projects is in progress. CKDu - 07, On Cancer Related - 07 , On Diabetes - 02, Dengue - 06 • Two RPHS Site visits were conducted on 18.12.2017 and 28.12.2017.	85	Funds for 2018 have not yet received to NSF, so Progress is becoming slow
9	Convert COSTI into NASTICA	Yet to be decide d	25.0	N/A	Jan 2018 - Dec 2018		GOSL	25.00	25.00	10.00	0.00	0.00	0.00	0.00	Established NASTICA	N/A	Established NASTICA and implement relavent programs and process procurements	25	50	75	100	Waiting for the Certicitate from the Attorney General	40	Waiting for the Certicitate from the Attorney General	10	Waiting for the Certicitate from the Attorney General

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10	Establish a virtual institute for the blue green economy	Virtual Place	25.0	N/A	Jan 2018 - Dec 2018		GOSL	25.00	25.00	5.00	0.00	0.00	0.00	Blue- Green Virtual Institute (VI)	N/A	formation of VI management unit (VIMU), Formation of VI support unit (VISU), Appointing Cluster Managemt committee (CMC), VI knowledge system (VIKS)	10	35	65	100	Cabinet paper submitted and awaiting for the decision	50	Cabinet paper submitted and awaiting for the decision	5	Waiting for the Cabinet decision	
11	Establishment of a Design Center for Timber based products	Yet to be decided	25.0	N/A	Jan 2018 - Dec 2018		GOSL	25.00	25.00	8.00	0.00	0.00	0.00	Established Design Center for Timber based products	N/A	Collaboration with University of Moratuwa, Seven National Innovation Projects under National Innovation Program on Timber base products	5	25	65	100	Cabinet paper preapared and approval is being awaited. Planning to implement the project accordingly after receiving the Cabinet approval	100	Cabinet paper preapared and approval is being awaited. Planning to implement the project accordingly after receiving the Cabinet approval	5		
12	Social Innovation Lab (CITRA) (MoSTR/ COSTI)	Yet to be decided	40.0	N/A	Jan 2018 - Dec 2018		GOSL	40.00	40.00	40.00	10.00	10.00	0.00	10.00	Established Social Innovation Lab (CITRA)	N/A	Lab Operations (Conducting planned Lab cycles, developing prototypes, testing in various locations, advocacy), Advisory group meetings/ Capacity building	25	50	70	100	Social Innovation Lab was opened.	100	Social Innovation Lab was opened.	25	
13	Improving degraded soil through developing fertilizer and soil management	ITI/ SLINTEC/ NIFS	50.0	N/A	Jan 2018 - Dec 2018		GOSL	50.00	40.00	10.00	0.00	0.00	10.00	0.00	SLINTEC - Research in soil remediation project NIFS - Amelioration and restoration of soil fertility through the application of biofertilizers	N/A	SLINTEC - Research in soil remediation project NIFS - Amelioration and restoration of soil fertility through the application of biofertilizers	30	50	75	100	SLINTEC - Project proposal Finalized. Environmental isolation of benefical bacteria was completed. Microbial culture library has been maintained. Quotations were processed for laboratory chemicals, glassware and consumables. Tender notice was published to purchase necessary laboratory equipment. NIFS - Initiating the works on construction of Greenhouse on roof top of the new building. initiating collobrations with relavent parties for field testing. Continuation of farmer orientation and extension programs on use of inoculants. Field testing on Biofilm biofertilizer.	85	SLINTEC - Project proposal Finalized. Environmental isolation of benefical bacteria was completed. Microbial culture library has been maintained. Quotations were processed for laboratory chemicals, glassware and consumables. Tender notice was published to purchase necessary laboratory equipment. NIFS - Initiating the works on construction of Greenhouse on roof top of the new building. initiating collobrations with relavent parties for field testing. Continuation of farmer orientation and extension programs on use of inoculants. Field testing on Biofilm biofertilizer.	25	

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14	Scientific Development Programme	Island wide	146.0	149.0	Jan 2018 - Dec 2018		GOSL	149.00	23.00	20.00	20.00	19.01	0.00	19.01	Science & Technology Popularization Programme. Science and Technology Collaboration under Bilateral and multi lateral Cooperation. Scientific training. Facilitation of Research Projects	N/A	12 Issues of Vidya Paper, 6 Training Workshops on inculcate Science, Technology and Research in Schools for Science Teachers, 9 Science Teachers and Laboratory Technitians Training Program (TOT), 2 STEM Education Training Workshops for Training Teachers in Teachers Training Collages, Research Symposium for Research Projects Joint workshops for joint Research program.	25	50	75	100	Research Division: 3 Issues of Vidya Paper, 3 Training Workshops on inculcate Science, Technology and Research in Schools for Science Teachers, initiate work on Science Teachers and Laboratory Technitians Training Program (TOT), STEM Education Training Workshops for Training Teachers in Teachers Training Collages International Relation: initiate work on Research Symposium for Research Projects Joint workshops for joint Research program,	100	Research Division: 3 Issues of Vidya Paper, 3 Training Workshops on inculcate Science, Technology and Research in Schools for Science Teachers, initiate work on Science Teachers and Laboratory Technitians Training Program (TOT), STEM Education Training Workshops for Training Teachers in Teachers Training Collages International Relation: initiate work on Research Symposium for Research Projects Joint workshops for joint Research program,	25	
15	Implementation of National Research & Development(NRDF) Investment Framework/ Programs alligned with SDG's/Programs alligned with National Objectives	Island wide	15.0	N/A	Jan 2018 - Dec 2018		GOSL	15.00	8.00	8.00	8.00	8.00	0.00	8.00	Implementation of Identified NRDF Interventions, Implementation activities with National Research Community, Research Symposia with 12 Universities and Research Institutions	N/A	Implementation of Identified NRDF Interventions, Implementation activities with National Research Community, Research Symposia with 12 Universities and Research Institutions	20	50	80	100	organized 2 activities with National Research Community, Research Symposia with 6 Universities and Research Institutions	250	organized 2 activities with National Research Community, Research Symposia with 6 Universities and Research Institutions	50	
16	Vidatha Progrmme	Island wide	165.0	162.00	Jan 2018 - Dec 2018		GOSL	162.00	38.30	42.00	1.89	1.89	38.27	1.89	1500 TT programmes/ 50000 Beneficiaries, 1500 Aw. Programmes /35000 Beneficiaries, 1 Vidatha Haritha Kadamandiya in National Level and 24 District Kadamandiya, Expansion of S& T Mini Libraries and STO training under STEM Programme, 5 Technology Clinics, 350 Test Reports , 20 Vidatha System Certificates, 10 GMP Certificates, 30 Projects Training Programmes for STO s with COSTI & Productive trainig for other staff, Repairing Buildings for 12 VRCs, Repairing machinery and equipment for 15 VRCs, Purchasing furniture and office equipment for 266 VRCs and TT Division Purchasing plant machinery and equipment for VRCs,	N/A	1500 TT programmes/ 50000 Beneficiaries, 1500 Aw.Programmes /35000 Beneficiaries, 1 Vidatha Haritha Kadamandiya at National Level and 24at District level, Expansion of S& T Mini Libraries and STO training under STEM Programme, 5 Technology Clinics, 350 Test Reports , 20 Vidatha System Certificates, 10 GMP Certificates, 30 Projects Training Programmes for STO s with COSTI & Productive training for other staff, Repairing Buildings for 12 VRCs, Repairing machinery and equipment for 15 VRCs, Purchasing furniture and office equipment for 266 VRCs and TT Division Purchasing plant machinery for VCRs	10	30	70	100	106 Aw. Programmes, District Vidatha Haritha Kada Mandiya sheduled to be held in Matale and Polonnaruwa, VRCs identified in each district for new S&T Mini libraries and equipments necessary for e libraries also identified, Technology clinics completed in Galle and Matara Districts. Identification of suitable entrepreneurs for issuing quality certificates is in progress, Informed the VRCs about selection criteria of project proposals, Training needs obtained Workshop on ITI Technologies was held. Allocation send according to the requests received from VRCs, Procurement plans submitted	100	106 Aw. Programmes, District Vidatha Haritha Kada Mandiya sheduled to be held in Matale and Polonnaruwa, VRCs identified in each district for new S&T Mini libraries and equipments necessary for e libraries also identified, Technology clinics completed in Galle and Matara Districts. Identification of suitable entrepreneurs for issuing quality certificates is in progress, Informed the VRCs about selection criteria of project proposals, Training needs obtained Workshop on ITI Technologies was held. Allocation send according to the requests received from VRCs, Procurement plans submitted	10	

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			Q-1	Q-2		Q-3	Q-4																			
17	Space Technology Capacity Development by ACCIMT	ACCIMT	50.0	N/A	Jan 2018 - Dec 2018		GOSL	50.00	0.00	0.00	0.00	0.00	0.00	Acquisition of technological competences on developing Nano satellite engineering model.	N/A	Acquisition of technological competences on developing Nano satellite engineering model.	7	30	50	100	Action Plan is being prepared	90	Action Plan is being prepared	6		
18	Research and Development on Electronic Field and other related fields by ACCIMT	ACCIMT	61.0		Jan 2018 - Dec 2018		GOSL	61.00	8	0	0	0.022	1.616	0.022	Design electronic systems and electronic devices, research and development on micro electronics. Develop Nano Satelite subsystem. Carried out industry based projects. Performance testing. Consultancy Services. Training and Capacity Building	N/A	Design electronic systems and electronic devices (High Performance Surge Absorber for common mode, Wireless Secured Data Logger, PoE based Digital clock, Automated Irrigation System), research and development on micro electronics. Develop Nano Satellite subsystem. Carried out industry based projects. Performance testing. Consultancy Services. Training programmes on power electronics and modern electronics. Capacity Building progrmmes	20	40	60	100	Testing of High Performance Surge Absorber for common mode, Prototype completed for Wireless Secured Data Logger, Identifying of suitable systems for Automated Irrigation System - , research and development on micro electronics. In the process of Developing Nano Satelite subsystem. Carried out industry based projects. Performance testing. Consultancy Services. Completed Training programmes on power electronics and modern electronics. Capacity Building progrmmes	85	Testing of High Performance Surge Absorber for common mode, Prototype completed for Wireless Secured Data Logger, Identifying of suitable systems for Automated Irrigation System - , research and development on micro electronics. In the process of Developing Nano Satellite subsystem. Carried out industry based projects. Performance testing. Consultancy Services. Completed Training programmes on power electronics and modern electronics. Capacity Building progrmmes	17	
19	Research and Development on Space Applications by ACCIMT	ACCIMT	39.0		Jan 2018 - Dec 2018		GOSL	39.00	10.082	7.21	0	4.45	5.469	4.45	Research in Astronomy, Training programes in Astronomy, Popularisation of Space Science, Research on Space Technology Applications, National Focal Point - Accelerate the introduction of Space Technologies to SL, National Hub for Receiving & Distribution of Earth observation data, Nano Satellite Program	N/A	Carried out activities in relation to Research in Astronomy, Training programes in Astronomy, Popularisation of Space Science, Research on Space Technology Applications, National Focal Point - Accelerate the introduction of Space Technologies to SL, National Hub for Receiving & Distribution of Earth observation data, Nano Satellite Program	20	40	60	100	PCB Layout designing for NanoSatelite. Mission Definition Review completion and PDR for BIRDS-3 Cubesat Development with KYUTECH Japan. Magnetic cage structure completed for ADCS testing system. Design Construction of RF Anechoic Chamber for Research purposes. Design, paper publish and construction works in relation to Research in Astronomy. Popularisation of Space Science. Works in Space Technology Applications. National Hub for Receiving & Distribution of Earth observation data is in progress. Works in National Astronomical Observatory & ISON Project	80	PCB Layout designing for NanoSatelite. Mission Definition Review completion and PDR for BIRDS-3 Cubesat Development with KYUTECH Japan. Magnetic cage structure completed for ADCS testing system. Design Construction of RF Anechoic Chamber for Research purposes. Design, paper publish and construction works in relation to Research in Astronomy. Popularisation of Space Science. Works in Space Technology Applications. National Hub for Receiving & Distribution of Earth observation data is in progress. Works in National Astronomical Observatory & ISON Project	16	

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20	Pharmaceuticals Lab at Industrial Technology Institute (ITI) Sri Lanka	ITI	235.0	285.0	Jan 2016 - Dec 2017	Jan 2016 - Dec 2018	GOSL	50.0	0.0	0.0	0	-	75.6	134.4	An independent Pharma testing facility in operation	90%	Completion of procuring the capital items & Renovation of lab premises and staffing	5	8	9	10	Laboratory renovation in progress,staff recruitment is in progress with DMS and new equipment at specification finalization stage	100	Laboratory renovation in progress,staff recruitment is in progress with DMS and new equipment at specification finalization stage	95	
21	Research and Development at Industrial Technology Institute (ITI) Sri Lanka	ITI	350.0		Jan 2018 - Dec 2018		GOSL	350.00	72.82	149.80	0.00	38.77	14.68	38.77	Complete the renovation of ITI lab premises, Complete the approved capital assets procurement, Procure new LIMS module & ERP system, Complete the R& D projects as per given targets Conduct the out bound training for 2nd batch, Complete the accreditaion works for ITI Labs	N/ A	Complete the renovation of ITI lab premises, Complete the approved capital assets procurement, Procure new LIMS module & ERP system, Complete the R& D projects as per given targets Conduct the out bound training for 2nd batch, Complete the accreditaion works for ITI Labs	24	59	88	100	Fully Completed renovation of old ITI lab premises, Complete the 50% from approved capital assets procurement, Purchased PC's and finalized LIMS Software System, Completed 50% accreditaion works for ITI Labs. 62% of the R& D projects Completed	100	Fully Completed renovation of old ITI lab premises, Complete the 50% from approved capital assets procurement, Purchased PC's and finalized LIMS Software System, Completed 50% accreditaion works for ITI Labs. 62% of the R& D projects Completed	24	
22	Establishment of Petroleum Product Testing Facility at Industrial Technology Institute	ITI	100.0		Jan 2018 - Dec 2018		GOSL	100.00	25.00	100.00	0.00	0.00	7.80	0.00	Fully equiped petroleum product testing lab facility	N/ A	Fully equiped petroleum product testing lab facility	25	50	85	100	Lab Renovation completed. Rs 98.2 worth of assets under procurement stage	100	Lab Renovation completed. Rs 98.2 worth of assets under procurement stage	25	
23	Research and Developments in relation to NERD technologies	NERD	57.0		Jan 2018 - Dec 2018		GOSL	57.000	20.940	20.940	10.000	8.878	0.000	8.878	Conducting Research and Developments in relation to NERD technologies	N/ A	Complete 26 Nos. of research projects, develop 13 Nos. of Technologies, publish 18 Nos. of research papers, file 5 Nos. of patent, Technology popularization & Dissemination Programms	44	90	95	100	100% -75% Completion Projects - 9 Nos., 75% -50% Completion Projects - 4 Nos., 50%-25% Completion Projects - 4 Nos., 25%-1% Completion Projects -6 Nos.	150	100% -75% Completion Projects - 9 Nos., 75% -50% Completion Projects - 4 Nos., 50%-25% Completion Projects - 4 Nos., 25%-1% Completion Projects -6 Nos.	68	
24	Research and Developments in relation to Basic and Applied researchees at NIFS	NIFS	120.0		Jan 2018 - Dec 2018		GOSL	120.00	2.75	5.30	0.00	0.00	0.00	0.00	Conducting Research and Developments in relation to Basic and Applied researches	N/ A	Conducting Research Projects on 9 sub themes	25	40	60	100	Purchased Major Lab Equipment & Accessories Related to Research Projects on 9 sub themes	80	Purchased Major Lab Equipment & Accessories Related to Research Projects on 9 sub themes	20	Complexity in Procureme nts

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											Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)						
												Q-1								Q-2	Q-3	Q-4			
25	Supporting basic and applied research by awarding Grants through NSF	NSF	186.0	N/A	Jan 2018 - Dec 2018		GOSL	186.00	78.80	51.02	51.02	51.02	0.00	51.02	Awarding research grants to conduct research projects	N/A	82 - Competitive Research Grants, Conference Support Scheme, Research Equipment and Spare part grants, Funding Page Charges, Technology Grants, Awards for achievements	25	60	88	100	95	Competitive Research Grants - 95 ongoing grants are monitored. 80 applications were received for NASTA Awards and the first step of processing (screening of applications) was completed. 12 Principal Investigators presented their progress under 12 grants. NSF - PSF 06 grants under NSF -PSF grants (4- Material Science & 2- Health Science)were awarded. 16 Scientists and 07 institutions are benefitted directly under this scheme currently. Equipment and Spare part grants - 11 approved.	24	
26	Publications, Surveys, Capacity building, training and other science popularization by NSF	NSF	114.0	N/A	Jan 2018 - Dec 2018		GOSL	114.00	40.39	44.58	44.58	44.58	0.00	44.58	Publications, Surveys, Capacity building, training and science popularization by NSF, Conducting 6 outreach programmes	N/A	Activities in relation to Publications, Surveys, Capacity building, training and science popularization by NSF	30	60	65	100	100	Initiate publishing several Publications, Conduct Surveys, Capacity building, training and science popularization Programms. Ex: Sri Lanka Journals Online (SLJOL) Database, Sri Lanka Journal of Social Sciences (SLJSS) is now indexed in SCOPUS. Successfully conducted a workshop on Sri Lanka Journals Online (SLJOL) for Journal Editors from 21st – 22nd March. 71 new manuscripts received and being processed. JNSF volume 46 issue 1 (March 2018 issue) – print ready stage. No. of articles received: 21, No. of articles being processed: 8, Vol 41 Issue 1 (June 2018): Sent for editing by Co-Editors	30	
27	Research grants by National Research Council and Outreach/ Public awareness Programmes	Research carried at universities, etc.	196.00	N/A	Jan 2018 - Dec 2018		GOSL	196.00	108.75	103.00	0.00	3.20	99.00	3.200	Completion of funding all the selected grants before end of 2nd quarter, Conducting 6 outreach programmes	N/A	Completion of funding all the selected grants before end of 2nd quarter, Conducting 6 outreach programmes	35	40	70	100	105	Completed 150 evaluations and monitoring. Completed 2 workshops up to now with 160 stakeholders	38	
28	President's Awards for Scientific Publication	Colombo. Organized by NSRF	4.00	N/A	Jan 2018 - Dec 2018		GOSL	4.00	1.0	1.0	0.00	0.00	1.009	0.00	To hold the Presidents Awards for Scientific Publication"	N/A	President's awards for Scientific publication	10	35	60	100	100	Data Collecting Process on publications is in progress	10	

#	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Fundi ng Sourc e	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress											Reasons for not achieving finacial and physical targets
			Original	Current (if revised during implemen tation)				Financial targets and progress- 2018 (as at 31.03.2018)						Cumulati ve expeditur e (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulativ e physical progress as at December 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 31.03.2018)	
					Allocatio n 2018	Expenditure target		Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.03.2018)									
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)						
													Q-1								Q-2	Q-3	Q-4			
29	Formation and reviewing of policies and related activities in relation to National S&T	NASTEC	12.0	N/A	Jan 2018 - Dec 2018		GOSL	12.00	5.26	5.26	4.87	4.386	0.655	4.386	Institute and National S&T Review reports, YSF Symposium, implementation strategy of NRDF, Number of foreign training opportunities made available through NAM S&T Center	N/A	9th Sri Lanka Biannual Conference on Science and Technology - BICOST- IX, 6 Institute and National S&T Review reports, 3 Policy reports/ policy recommendations, YSF Symposium, implementation strategy of NRDF, Number of foreign training opportunities made available through NAM S&T Center	40	60	75	100	Initiated the work on BICOST- IX to be held in Quarter 02, RRDI and NRMIC Institutional Reviews completed. National S&T Status Report 2016 - report writing completed. National S&T Status Report 2017 - Enrolment of liaison officers in progress, To be initiated in Quarter 02, Ongoing Policy studies (i) Policy to promote Knowledge Services - policy drafting in progress (ii) Basic Science Policy - policy 1st draft completed and (iii) Accessing the National Genome center and National Genome Data Repository - policy 1st draft completed, National S&T Policy amendment by 5 sub-committees in progress, initiate the work on 7th YSF Research Symposium	95	Initiated the work on BICOST- IX to be held in Quarter 02, RRDI and NRMIC Institutional Reviews completed. National S&T Status Report 2016 - report writing completed. National S&T Status Report 2017 - Enrolment of liaison officers in progress, To be initiated in Quarter 02, Ongoing Policy studies (i) Policy to promote Knowledge Services - policy drafting in progress (ii) Basic Science Policy - policy 1st draft completed and (iii) Accessing the National Genome center and National Genome Data Repository - policy 1st draft completed, National S&T Policy amendment by 5 sub-committees in progress, initiate the work on 7th YSF Research Symposium	38	
30	Laboratory Facility for Sri Lanka Standards Institute	alabe	2,500.0	N/A	Jan 2017 - Apr 2020		GOSL	150.00	0.00	0.00	0.00	0.00	0.00	0.00	Construction of state of the art laboratory complex to facilitate internal and external industry and commerce	0	Awarding the contract to contractor for construction	10	20	30	40	Tender called for designing & consultancy	50	Tender called for designing & consultancy	5	Change of committee members Recalling tenders
31	Upgrade the testing facility at Sri Lanka Standards Institute - ERP System	SLSI	152.1		Jan 2018 - Jun 2019		GOSL	150.00	4.50	0.00	0.00	0.00	2.35	0.00	Develop the ERP system	0	Gap identification by software vendor and product configuration	20	30	40	50	Need assessment completed and tender document prepared	90	Need assessment completed and tender document prepared	18	
32	Technology and Innovation Support Center (TISC)	Colombo, SLIC	5.5		Jan 2018 - Dec 2018		GOSL	5.50	1.38	1.375	0.210	0.21	0.0	0.210	Support on request	N/A	Financially support local patent applications to file.	25	50	75	100	16 no. of applications were supported to search patent information and claims drafting. 15 no. of local patents financially supported to file. One invention financially supported to file a PCT certificate.	170	16 no. of applications were supported to search patent information and claims drafting. 15 no. of local patents financially supported to file. One invention financially supported to file a PCT certificate.	30	-

Ministry of Skills Development & Vocational Training																											
#	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets/ Remarks	DPMM Comments		
			original	Revised (if extended)	Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018							Cumulative Physical Progress as at 31.03.2018						
						Expenditure target		Imprest requested	Imprest Received	Actual Expenditure				Bills in hand	Targets				Progress (as at 31.03.2018)		Description	as % of (B)	Description			as % of overall target (% of A)	
															Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4								
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)				
1	Skills Sector Development Programme	Island wide	51,792.8		Jan-2014 - Dec 2020		ADB/WB/ GOSL	1,860.00	512.26	507.30	450.40	169.08	-	7,656.24	DLI 1 (ADB): Increased employability of graduates from quality assured TVET programs	55	Employment rate of TVET graduates increased to at least 59.5% (at least 48.5% women)	1	3	6	10	Graduates tracking module has been developed and piloted in VTA. A circular was prepared to be sent to IA on the data collection procedure for graduate tracking.	100	Employment of TVET graduates in 2014/2015 was 57.5% within 6 months	56	This target is applicable only for the period from 2016-2020	Reported 100% of ADB and 55% of WB disbbursments .06 DLIs under ADB additional financing were achieved and request to revise WB DLI targets.72% of the annual target and 45 % of the cumulative target achieved of the entire programme.
														DLI 1 (WB): Implementation of MYASD budget in line with the government's Skills Sector Development Program (SSDP) and medium-term budgetary framework	100	(i) Approved funding allocations for FY 2018 are in line with the SSDP (ii) At least 98% of recurrent and 85% of capital releases have been spent in accordance with the imprest request for Jan-Dec 2017	100				(i) funding allocation for 2017 was in line with SSDP (ii) Financial Performance of MSDVT in 2017 was as follows; - recurrent expenditure – 98% - capital expenditure – 86%	100	- funding allocations for each year were in line with SSDP - Financial Performance of MSDVT was as follows; - recurrent – 98% - 99% - capital – 75% - 98%	100	This is an annual target. Hence, 100% achievement is expected end each year.		
														DLI 2 (ADB) & DLI 5 (WB): Improved quality assurance mechanism	35	(i) 60% of training providers (cumulative) of NVQ 1-6 have established revised QMS (this target of WB will be revised) (ii) At least 100 centers certified in the new enhanced QIS, following the manual. (iii) Criteria and categories of the quality recognition and award program finalized, and at least 50 quality ambassadors (cumulative) trained and appointed.	5	10	15	20	- 7 training centres have installed TVEC certified Quality Management Systems in this quarter. - Centres are being evaluated to award QIS - 27 TVET practitioners were appointed as quality ambassadors with list of duties.	100	- Manual for training provider registration and program accreditation has been revised and approved in November 2014. - 180 training centres have installed TVEC certified QMS. - A program named "Quality is Fun" (QiF) was introduced to change the perception on QMS and piloted in 10 training centres in 2016. - National Coordination Committee for QIS was formed and a circular was issued on "Quality Improvement and Assurance in TVET centres" by the Secretary of MSDVT. - QIS manual has been prepared. - 27 TVET practitioners were appointed as quality ambassadors with list of duties. - 410 staff of TVET sector were trained on Quality Culture.	40	- Inculcating quality culture is a challenging task and two initiatives have been taken to improve quality culture. Achievement of QMS targets has been difficult due to absence of quality culture in many training centres - Targets of ADB were revised from 2017. Targets of WB will be revised at restructuring.		

#	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets/ Remarks	DPMM Comments
			Financial targets and progress- 2018 (as at 31.03.2018)						Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress as at 31.03.2018							
			Allocation 2018	Expenditure target	Imprest requested	Imprest Received		Actual Expenditure				Bills in hand	Targets				Progress (as at 31.03.2018)		Description	as % of (B)					
													Descriptive target for 2018	Cumulative quarterly targets (%)				Description			as % of overall target (% of A)				
original	Revised (if extended)	Original	Revised (if extended)	Q-1	Q-2	Q-3	Q-4																		
													DLI 2 (WB): Timely availability of reliable institution and agency-level data and periodic analysis of courses, centers, and teacher performance	71	(i) MYASD has completed : (a) analysis of courses, centers, and teacher performance in all PIAs and at least 3 non MYASD training agencies; and (ii) analysis of employment and earnings outcomes of TVET graduates	1	3	8	15	- Centre Management Software (CMS) system is being developed and utilized for real-time data entry in many centres. - IAs have commenced preparing reports on training performance of 2017.	100	- Centre Management Software (CMS) system is being developed and utilized for real-time data entry in many centres. Cabinet approval was obtained to purchase new MIS system and procurement process is in progress - Hardware requirements for MIS have been provided for training centres in the Western province - Prepared analysis reports on the training performance of VTA in 2013, VTA & NAITA for 2014, VTA, NAITA, CGTTI & DTET for 2015, VTA, NAITA, CGTTI, DTET and NYSC for 2016.	72	This target is applicable only for the period from 2014-2018	
													DLI 3 (ADB) & DLI 6 (WB): Increased availability of effective teaching staff in priority and emerging skill shortage areas	45	(i) At least NAITA, VTA and 3 additional PIAs have filled 90% of needed teacher positions (ii) Across all IAs, at least 75% of needed vocational teacher positions filled.	15% (Target cannot be divided into quarters. It is subject to the approval received from DMS)				Overall vacancy ratio is 34.2%. DTET- 52.1%, OCUSL- 45%, NYSC- 31.7%, VTA- 31.7%, NAITA- 15.1%, Univotec- 5.6%, CGTTI- 7.1%	33	- HRD Policy and its Implementation Plan have been prepared in 2014 and is being implemented. - Performance based allowance scheme is in place since 2014. - Scheme of Recruitment (SORs) of PIAs have been revised and obtained approval of DMS, except DTET. - Overall vacancy ratio of all 07 IAs is 34.2%. - 1371 TVET trainers have undergone industry exposure training	50	- Delay in finalizing the Service minute of DTET and obtaining approval of DMS and PSC - WB targets will be revised at restructuring	
													DLI 7 (ADB) & DLI 3 (WB): Increased efficiency in utilization of TVET sector resources including performance based financing	48	(i) Implemented the pilot PBF in at least 80 public training centers (cumulative); and (ii) Made the budgetary allocations to selected public training providers in line with their performance results.	8	15	22	25	- Another 23 centres were identified to implement CMP in 2018 in addition to the existing 57 centres.	100	- 56 training centres are implementing business plans/ Centre Management Plans - A mechanism for performance based financing have been developed and shared with WB and ADB for comments.	56		

#	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets/ Remarks	DPMM Comments																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
								Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress as at 31.03.2018																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
			Allocation 2018	Expenditure target	Imprest requested	Imprest Received		Actual Expenditure	Bills in hand	Targets						Progress (as at 31.03.2018)		Description	as % of (B)	Description	as % of overall target (% of A)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
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#	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Monthly/ Year)		Funding Source	Allocation 2018	Financial Targets and Progress (Rs.Mn.) Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical Targets and Progress								Reasons for not achieving financial and physical targets/ Remarks	DPM Comments		
			original	Revised (if extended)	Original	Revised (if extended)			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Physical targets and progress -2018				Cumulative Physical Progress as at 31.03.2018							
																	Targets				Progress (as at 31.03.2018)		Description	as % of (B)			Description	as % of overall target (% of A)
																	Descriptive target for 2018	Cumulative quarterly targets (%)				Q-1							Q-2	Q-3	Q-4
															DLI 7 (WB): Upgraded skills of current teaching staff in priority sectors	73	(i) Revised professional development plan implemented in TVET agencies (ii) training completed by at least additional 530 teachers and 250 assessors in priority sectors	6	13	22	25	(i) Revised professional development plan is being implemented in all IAs (ii) Completed 48 teacher and 25 assessor training up to 31.03.2018.	50	- Professional development plan was prepared and being implemented since 2014. - A study was conducted on the effectiveness of professional development plan. - Following number of Staff of TVET institutes have been trained so far; 2014-1573 2015-2319 2016-1643 2017- 2423	76	This target is applicable only for the period from 2015-2018 This target will be revised at restructuring		
															DLI 8 (ADB): Strengthened coordination and implementation capacity	12% (achievement of targets up to 2016 was 100%)	(i) AFR for FY 2017 completed, and not more than 40% of reviewed contracts have critical findings. (ii) DTET and TVET centers in Western Province (phase 1 for MIS) have commenced graduate tracking	10	15	25	30	(i) ADB has hired a consultant firm to conduct the AFR for 2016 and 2017 and audit is being done. (ii) Graduates tracking module has been developed and piloted in VTA. A circular along with a questionnaire has been issued on 'Tracer study'of passed out trainees in TVET institutions'.	50	- 601 procurement and accounting staff of TVET sector have been trained on public procurement procedures, public finance management and internal auditing - Graduates tracking module has been developed and piloted in VTA.	17% (New targets are applicable from 2017. Achievement of targets up to 2016 was 100%)	This target is applicable for the period from 2017-2020		
															DLI 9 (ADB): Improved medium term skills sector budgeting and expenditure	100%	(i) MOF&MM has ensured that funding allocations for FY2019 are in line with SSDP (ii) PPAs executed between MSDVT and TVET agencies in line with 2019 work plan and budget	Target is for 2019				Progress will be measured next year (2019)			This is an annual target. Hence, 100% achievement is expected end each year.			
															DLI 9 (WB): Improved use and dissemination of system information	75	No targets for 2018. But target for 2017 is to be achieved	10	15	25	25	Draft Annual Skills Development Report for 2016/2017 will be ready by May 2018	100	Annual Skills reports for 2014 and 2015 were prepared and published in TVEC website.	85	This target is applicable only for the period from 2015-2017		
2	Establishment of Colombo Vocational Training Centre and Upgrading of Gampaha Technical College.	Colombo VTC (Orugodawatta) & Gampaha TC (Yakkalamulla Junction)	16.85 (US\$) (Approximate ly Rs. 2527.5 Mn)		29/12/2016 - 29/06/2018	27/10/2018	Exim Bank of Korea (EDCF) & GOSL (L)	700	200	182.52	182.52	182.52	1468.26		Construction and Renovation	36	Complete the main Structure in Colombo & Gampaha	16	32	48	64	Partially complete main building & multi building in VTC Partially complete Four buildings Gampaha	100		52	Schedule to complete in 2018/10/27		
													Supply of Equipment and Installation	Re-Scheduled in Dec. 2017	-		Participants have been selected.					Schedule for June to December 2018						
													Overseas Training in Korea	-			Reports under Preparation.					Schedule for July - september 2018						
													Dispatch of Korean Experts	Complete the Reports for VTC & TC								Schedule for June 2018 (complete)						
													Text Book Development	Complete the Draft Text Books								Drafting text books in progress.				Schedule for June 2018 (complete)		

#	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets/ Remarks	DPMM Comments		
								Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress as at 31.03.2018					
			Allocation 2018	Expenditure target	Imprest requested	Imprest Received		Actual Expenditure	Bills in hand	Targets						Progress (as at 31.03.2018)		Description	as % of (B)	Description	as % of overall target (% of A)						
										original	Revised (if extended)	Original				Revised (if extended)	Descriptive target for 2018					Cumulative quarterly targets (%)					
																	Q-1	Q-2	Q-3	Q-4							
3	Relocation and Improvement of the Technical Collage at Anamaduwa	Wadakkarawa,Uswewa Road, Anamaduwa in Puttalam district	510.00		2017/ 08 - 2019/08		Consolidated Fund	121.13	30.00	30.00	20.00	5.16	7.76	15.15	Relocation of Anamaduwa Technical College with facilities of • Three storied building for Class rooms & administrative unit. (Block B) • Two storied building for workshops (Block C) • Staff Quarters • Provision of workshop equipment for 04 new trade courses and existing courses • Starting 05 new trade courses	12	* Completion of 50 % works in Class room Building (Block B - Class room building) * Completion of Block C building upto roof level (Workshop building) * Completion of Staff Quarters building.	20	30	45	60	* Block B- completed Foundation bases concreting. * Block C - Work in progress & completed concreat works up to roof level. * Quarters building - completed bricks works upto Linton.	40	Works in progress in all 3 buildings. Overall 20 % of works completed from total project works.	20	Construction is in progress without any delays.	
4	Technology stream	Islandwide	3		2018		Local	3	1			0.17		0.17			*G.C.E.A/L Technology Stream	15	30	55	100	*Introduced G.C.E.A/L Technology Stream	100	*Introduced G.C.E.A/L Technology Stream	15		
5	Improvement of Vocational training Activities	Islandwide	48		2018		Local	48	12			0.779		0.779	*Celebrating World Youth Skills Day *Conducting Career Guidance Training program *Conducting Promotional activities		*Celebrating World Youth Skills Day *Conducting Career Guidance Training program *Conducting Promotional activities	22	40	75	100	*Celebrating World Youth Skills Day *Conducted Career Guidance Training program *Conducted Promotional activities	99	*Celebrating World Youth Skills Day *Conducted Career Guidance Training program *Conducted Promotional activities	20		
6	Self- Emplyment Promotion Initiative (SEPI) Loan scheme	Islandwide	100.0		2018		Local	100	50			50		50	NVQ holders of VT secotr are self employed		NVQ holders of VT secotr are self employed	50	65	80	100	NVQ holders of VT secotr are self employed	100	NVQ holders of VT secotr are self employed	50		

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

Ministry of Social Empowerment,Welfare and Kandyan Heritage

No.	Project	Location	Total Cost (Rs. Mn)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs. Mn.)							Physical Targets and Progress										Resons for out achieveing financial and physical targets		
			Original	Current (if revised during implementation)	Original	Revised (if extened)		Allocation 2018	Finacial targets and progress - 2018					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the projects (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and Progress - 2018									Cumulative Physical Progress (as at 31.03.2018)	
									Expenditure targets	Imprest requested	Imprest Recevied	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)						
Q1	Q2	Q3	Q4	Description	as % of (B)	Description	as % of overall target (%)																				
1	National Counseling Programme	Island-wide	25.00	—	Jan.18 - Dec.18	—	GOSL	25.00	0.08	0.08	0.08	0.08	0.05	0.13	National Counseling Day Function (Participant - 500)/Drafting Bills (No. of Meetings - 04)/ 24 hours mobile counseling Service (No. of Clients - 5000)/Media and Publication (Handbooks - 5000/ Magazine 1500/ Posters 20000/ Stickers 25000)/ Trainings – 06/Coordination Meetings – 244/Counseling programs (Programs 214/ Participants 16775)/ Partitions and Office equipment's (Partitions – 30/ Office equipment - 125)	—	National Counseling Day Function (Participant - 500)/Drafting Bills (No. of Meetings - 04)/ 24 hours mobile counseling Service (No. of Clients - 5000)/Media and Publication (Handbooks - 5000/ Magazine 1500/ Posters 20000/ Stickers 25000)/ Trainings – 06/Coordination Meetings – 244/Counseling programs (Programs 214/ Participants 16775)/ Partitions and Office equipment's (Partitions – 30/ Office equipment - 125)	5	20	70	100	24 hours mobile counseling Service (No. of Clients - 490) 01 Trainings programme, electricity bill payment of "Sith Sarana" Counselling Centres	100	24 hours mobile counseling Service (No. of Clients - 490) 01 Trainings programme, electricity bill payment of "Sith Sarana" Counselling Centres	5		
2	Capacity Building Programmes	MSEW	11.07	—	Jan.18 - Dec.18	—	GOSL	11.07	1.15	1.15	0.55	0.55	0.00	0.55	42 officers will selected for Appraisal , 16 Training Programs, 100 officers for individual trainings	—	42 officers will selected for Appraisal , 16 Training Programs, 100 officers for individual trainings	16	41	76	100	04 training programme, 17 employees for individual trainings	100	04 training programme, 17 employees for individual trainings	16		
3	Conducting research pertaining to issues identified in the institutions under the Ministry	To be indentified	5.00	—	Jan.18 - Dec.18	—	GOSL	5.00	1.00	0.50	—	—	—	—	07 Research Studies and Proposals made to implement prevailing situation	—	07 Research Studies and Proposals made to implement prevailing situation	10	30	70	100	In Planning Stage	100	In Planning Stage	10		
4	Research Project on Positive Aging Development of Community - Based Aged Care System in Sri Lanka - 2018 Aging (under the National Institute of Social Development)	Island-wide	4.20	—	Jan.18 - Dec.18		GOSL	4.20	1.00	0.75	—	—	—	—	Completed Research Report	—	To be completed the Research	15	40	65	100	*07 members had been appointed to steering committee. *Research organizing going on.	100	*07 members had been appointed to steering committee. *Research organizing going on.	15		
5	Construction of a Building Complex for the National Institute of Social Development at Seeduwa	Seeduwa	1000.00		Oct.2017 - Apr 2020		GOSL	500.00	125.00	125.00	95.00	15.00	100.00	118.00	To complete the constructions of the proposed building complex by 2020	2	Completing 35% of the total construction	7	17	24	35	Construction activities on progress	85	Construction activities on progress	6		
6	Support for Low Income Disable Persons	Island-wide	43.00	—	Jan.18 - Dec.18	—	GOSL	43.00	7.00	7.00	3.80	3.80	0.00	3.80	19 Mobile Service, 400 medical Assistance, 420 educational Assistance, 2 programme, 370 self employment assistance, 20 assistance, 1 programme, 10 institutions	—	19 Mobile Service, 400 medical Assistance, 420 educational Assistance, 2 programme, 370 self employment assistance, 20 assistance, 1 programme, 10 institutions	15	42	65	100	10 Mobile Service, 52 Beneficiaries, 131 Children, 1 Programme, 74 Beneficiaries, 3 Beneficiaries	47	10 Mobile Service, 52 Beneficiaries, 131 Children, 1 Programme, 74 Beneficiaries, 3 Beneficiaries	7	Due to avoiding derect assistance in election period	

No.	Project	Location	Total Cost (Rs. Mn)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs. Mn.)							Physical Targets and Progress										Resons for out achieving financial and physical targets		
			Original	Current (if revised during implementation)	Original	Revised (if extened)		Allocation 2018	Finacial targets and progress - 2018					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the projects (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and Progress - 2018						Cumulative Physical Progress (as at 31.03.2018)				
									Expenditure targets	Imprest requested	Imprest Recevied	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)		Description	as % of (B)		Description	as % of overall target (%)
																	Descriptive target for 2018				Cumulative quarterly targets (%)						
																		Q1	Q2	Q3	Q4						
7	Promotion of New Products	Anuradhapura, Matara, Matale, Nuwara Eliya, Kandy, Batticaloa, Trincomalee, Puttalam, Ampara, Badulla districts	1.40	—	Jan.18 - Dec.18	—	GOSL	1.40	0.10	0.70	0.00	0.00	0.00	0.00	10 sales outlets		Create a market place	5	40	90	100	Estimates received from Matale & Kandy districts	40	Estimates received from Matale & Kandy districts	2	Delay in receiving estimate from district level due to engaging officers with election duty	
8	Self Employment Opportunities for Single Parent Families	Island-wide	20.00	—	Jan.18 - Dec.18	—	GOSL	20.00	5.00	4.99	4.99	4.99	0.00	4.99	478 single parent families to be assisted		478 single parent families to be assiated	31	50	80	100	147 single parent families assiated	100	147 single parent families assiated	31		
9	Promotion of Traditional Food By Elders Participation (Attamma Catering)	Anuradhapura, katharagama , Hanguranketha	5.00	—	Jan.18 - Dec.18	—	GOSL	5.00	1.00	0.50	0.00	0.00	0.00	0.00	5 sales outlets	—	5 sales outlets	10	35	70	100	Land acquisition for outlets	50	Land acquisition for outlets	5	Due to delay in finding suitable places for sales outlets	
10	Renovation of the Building for Rural Training and Research Institute at Pilimathalawa	Pilimathalawa	25.00	—	Jan.18 - Dec.18	—	GOSL	25.00	1.50	1.25	0.00	0.00	0.00	0.00	Renovated hostel building	—	Renovated hostel building	5	30	60	100	sent a letter to the Central provincil council for requesting Estimate	20	sent a letter to the Central provincila council for requesting Estimate	1	Delay in receiving estimate from central provincial council	
11	Empowering Samurdhi Beneficiaries	Island-wide	2000.00	—	Jan.18 - Dec.18	—	GOSL	2000.00	400.00	400.00	50.00	8.41	6.69	14.83	*30,578 families empowered from economic & rural development program. *14,422 families empowered from entrepreneurship development program * 80,000 families empowered from micro finance program, *IT programs-10 *Training centres-03 *Infrastructure projects-50 *Foreign projects-04 *Media programs-08 *Planning & monitoring programs-08 *Research programs-04	-	*30,578 families empowered from economic & rural development program. *14,422 families empowered from entrepreneurship development program * 80,000 families empowered from micro finance program, *IT programs-10 *Training centres-03 *Infrastructure projects-50 *Foreign projects-04 *Media programs-08 *Planning & monitoring programs-08 *Research programs-04	10	40	80	100	*Awareness programs completed.*Projects and beneficiary identifications going on. *25 entrepreneurship development programs completed. *Awareness programs completed. *Programs organizing going on.	50	*Awareness programs completed.*Projects and beneficiary identifications going on. *25 entrepreneurship development programs completed. *Awareness programs completed. *Programs organizing going on.	5	Delay in to issue circulars and guide lines to district and divisions.	
12	Construcrion of Vocational Training Center Kilinochchi	Divisional Secretariat, Karachchi	80.00	—	Jan.17 - Aug.18	—	GOSL	30.00	30.00	30.00	0.00	0.00	0.00	22.13	Construction of the vocational training Center	25%	Construction to be Completed	20	40	75		20% Construction Completed	100	Roof level work is in progress	45		
13	Construction of Vocational Training Center Batticaloa	Divisional Secretariat, Valachchena	80.00	—	Jan.17 - Aug.18	—	GOSL	30.00	30.00	30.00	0.00	0.00	0.00	24.74	Construction of the vocational training Center	60%	Construction to be completed	15	35	40		15% Construction Completed	100	Roof level completed	75		

No.	Project	Location	Total Cost (Rs. Mn)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs. Mn.)							Physical Targets and Progress										Resons for out achieving financial and physical targets		
								Allocation 2018	Finacial targets and progress - 2018					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the projects (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and Progress - 2018							Cumulative Physical Progress (as at 31.03.2018)			
			Original	Current (if revised during implementation)	Original	Revised (if extened)			Expenditure targets	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)						
																	Descriptive target for 2018		Cumulative quarterly targets (%)		Description	as % of (B)	Description	as % of overall target (%)			
																			Q1	Q2						Q3	Q4
14	Construction of a Resident Home Mentally Retarded Female -Puwakpitiya	Puwakpitiya	90.00		Jan.18 - Dec.19	—	GOSL	50.00	2.50	2.50	0.00	0.00	0.00	0.00	Construction of a Resident Home Mentally Retarded Female	—	50% of construction to be completed	5	20	35	50	Allocation Released to the District Secretariat Colombo and Preparing the estimate	40	Allocation Released to the District Secretariat Colombo and Preparing the estimate	2	Delay in receiving estimate from Colombo district secretariat due to engaging officers with election duty	
15	Community based rehabilitation programme	Island-wide	15.00	—	Jan.18 - Dec.18	—	GOSL	15.00	0.10	0.10	0.10	0.07	0.00	0.07	331 Financial assistance for sanitary facilities & accessibility facilities, 100 district prog. Review meetings, 6 national prog. Review meetings, 331 self help group meetings, 3 national steering committee meetings, 2 awareness meetings on CBR for officers, Appraisal of Self Help group members (30 winners), printing of hand books	—	331 Financial assistance for sanitary facilities & accessibility facilities, 100 district prog. Review meetings, 6 national prog. Review meetings, 331 self help group mmetings, 3 national steering committee meetings, 2 awareness meetings on CBR for officers, Appraisal of Self Help group members (30 winners), printing of hand books	5	35	65	100	1 national prog. meeting held, 1 awareness meetings on CBR for officers, allocation released to DS division for financial assistance for sanitary facilities and accessibility facilities	40	1 national prog. meeting held, 1 awareness meetings on CBR for officers, allocation released to DS division for financial assistance for sanitary facilities and accessibility facilities	2	Due to avoiding direct assistance in election period	
16	Moderniztion of Vocational Training Centers fo r Differently Abled	Thelambuyaya, Amunakumbura, Ketawala, Seeduwa, wattedgama, Rathnapura	10.00	—	Jan.18 - Dec.18	—	GOSL	10.00	2.00	1.00	0.00	0.00	0.00	0.00	Thelambuyaya VTC - construction of water tank, Amunakumbura VTC - construction of safty fence, Ketawala VTC - electricricle wiring, Puwakpitiya mental retarded home - renovation of auditorium, last year bill paymnet	—	Thelambuyaya VTC - construction of water tank, Amunakumbura VTC - construction of safty fence, Ketawala VTC - electricricle wiring, Puwakpitiya mental retarded home - renovation of auditorium, last year bill paymnet	10	35	65	100	received estimate from relevant DS offices	70	received estimate from relevant DS offices	7	Delay in receiving estimate from relevant DS offices due to engaging officers with election duty	
Total								2774.67	607.43	605.52	154.52	32.90	106.74	189.24													

Progress of Development Projects and Programmes - 2018

Ministry of Sports

S.N	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comment		
			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.03.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)						
																	Descriptive target for 2018	Cumulative quarterly targets (%) (A/B)				Description	as % of (B)			Description	as % of overall target (% of A)
			Q-1	Q-2	Q-3	Q-4																					
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
1	Development of Sports Infrastructure (there are 4 subprojects, 1.1 - 1.4)		710.00				610.00	160.00				36.23		101.55								43					
	1.1 Sports Residence at Nuwaraeliya	Nuwaraeliya	200.00		Jan. 2016 Dec.2017	Dec-18	100.00	30.00				12.30		77.62	Constructed sports residence	77	Complete Project	10	15	23		Roof work completed	50	Roof work completed	82	Foundation changed due to soil excavation report and approval of soil transport delayed	
	1.2 Sports Week	Island wide	30.00		Jan.2018- Dec. 2018		30.00	10.00				1.23		1.23	Completed activities in sports week	0	Conduct 365 Programs	50	75	85	100	Allocation sent to all chief secretaries & GA's for sports week scheduled in May 21-27	40	Allocation sent to all chief secretaries & GA's for sports week scheduled in May 21-27	20		
	1.3 Walking Path	Island wide	50.00		Jan. 2018 - Dec 2018		50.00	20.00				18.70		18.70	Constructed walking path	0	Construct 36 walking paths	15	50	75	100	Completed 18 walking paths	66	Completed 18 walking paths	10		
	1.4 Developed Rural Ground	Island wide	430.00		Jan. 2018- Dec. 2018		430.00	100.00				4.00		4.00	Developed rural grounds	0	Develop 400 rural playgrounds in island wide	30	65	90	100	264 sub projects identified. Rs. 115Mn allocation sent to GAs for the approved estimates	16	264 sub projects identified. Rs. 115Mn allocation sent to GAs for the approved estimates	5	59 Projects not yet prepared estimates under 100Mn projects	Out of Rs. 430 Mn allocation Rs. 100 Mn. Allocated through Budget proposal and Rs. 30 mn allocated as a Supplementary Budget
2	Infrastructure Development of Sport Schools (Shooting, Archery, Squash & Chess)	Island wide	100.00		Jan. 2017- Dec. 2018		100.00	25.00				1.17		23.66	Construction of Shooting range, Archery range	30	Shooting range	20	30	50	70	National Shooting range is under procurement stage. Drawings of National Archery range is evaluated	50	National Shooting range is under procurement stage. Drawings of National Archery range is evaluated	40	Procurement decision delayed	

S.N	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress												Reasons for not achieving financial and physical targets	DPMM Comment
			Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 31.03.2018)							
				Expenditure target	Imprest requested	Imprest Received		Actual Expenditure				Bills in hand	Targets				Progress (as at 31.03.2018)		Description	as % of (B)	Description	as % of overall target (% of A)					
													Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description					as % of (B)				
Original	Current (if revised during implementation)	Original	Revised (if extended)	Q-1	Q-2	Q-3	Q-4																				

3	Capacity Development of Sports trainers and coaches	Island wide	50.00		Jan. 2018-Dec. 2018		GOSL	50.00	10.00	301.00	37.18	1.76		1.76	Conduct Awareness programmes	0	trained 200 sports trainers	25	50	75	100		40	Archery training in Southern Province conducted for 45 Archers. Committed for Netball foreign coach is processing the program. Training program conducted for Judo and Wrestling.	10	Not yet respondent most of sports associations	
4	Construction of Kumar Anandan Swimming pool, Velvettiturai	Jaffna	92.00		Jan 2017 - 2018		GOSL	67.00	15.00			0.00		13.97	Construction of swimming pool & pavillion	30	Swimming pool	20	30	50	70	25	Swimming pool pit dug. Construction commenced	35	Project delayed due to change of construction		
5	Development of Cricket in 1000 outstation schools	Island wide	250.00		Jan. 2017-Dec. 2018		GOSL	203.00	50.00			37.08		69.02	Construction of Non Turf concrete practice pitch in schools	95	Distribute of Grass cutters & rollers for schools	1	2	3	5	0	Material bag distributed for selected schools in Island wide	95	Request Grass cutter and rollers for schools	No physical progress in the 1st quarter 2018	
6	Construction of Synthetic Tracks in Provincial Level	Bogambar a, Diyagama, Sabaragamuwa	934.00		Jan. 2017-Dec. 2018		GOSL	40.00	10.00			0.00		0.20	Construction of Shynthetic tracks	10	Completed synthetic track	20	40	60	90	25	After having appeal board decision requested further clarification from the Cabinet for Rathnapura Track	15			
7	Diyagama Mahinda Rajapakse National Sports Academy	Homagama	10,955		Jan. 2017-Dec. 2020		GOSL	1500.00	375.00			22.66		102.93	Construction of swimming pool, Synthetic track & Pavillion	5	50% of work	10	20	30	40	50	400m track & public toilet project are commenced	10		Out of Rs.1, 500 Mn allocation Rs. 1,400 Mn. Allocated through Budget proposal	

S.N	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comment			
			Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.03.2018)											
				Expenditure target	Imprest requested	Imprest Received		Actual Expenditure				Bills in hand	Targets				Progress (as at 31.03.2018)		Description	as % of (B)	Description	as % of overall target (% of A)							
													Descriptive target for 2018	Cumulative quarterly targets (%)				Description					as % of (B)	Description			as % of overall target (% of A)		
Original	Current (if revised during implementation)	Original	Revised (if extended)	Q-1	Q-2	Q-3	Q-4																						
8	High Altitude Sports Complex in Nuwara Eliya	Nuwaraeliya	8233.00		Jan. 2017-Dec. 2020		GOSL & JICA	5.00	2.00			0.93		9.1	Construction of full pledged Altitude Sports Complex	15	Start the project	5	5	10	15	Legal clearance has been completed. Awaiting financial terms	100	Legal clearance has been completed. Awaiting financial terms	20				
9	Re- Engineering Project (Stage II)	Island wide	309.42		2018-2022		GOSL	20.00	5.00			7.20		7.20	Awareness program, Research, Conduct sports prgrams	0	25 awareness programs	5	15	25	50	Payment for the Foreign Coaches (Athletic, Rugby, Badminton, Tennis). Purchasing of Treadmill. Expenses for Athletic Research Pool	100	Payment for the Foreign Coaches (Athletic, Rugby, Badminton, Tennis). Purchasing of Treadmill. Expenses for Athletic Research Pool	5				
10	Construction of Human performance Laboratory at Institute of Sports Medicine	Colombo	102.15		2016-2018		GOSL	95.00	20.00			19.70		81.67	Established R & D unit	85	R & D unit	5	10	15		Order placed to purchase Lab equipments	100	Order placed to purchase Lab equipments	90		Rs. 75 Mn. Allocated through Budget proposal		
Sugathadasa National Sports Complex Authority										370.00	50.00																		
11	Relaying of 400m and 200m Synthetic Track	Colombo	309.74		2016-2018		GOSL	150.00	35.00					0.00		99.07	Relaying of 400m & 200m Synthetic Tracks	35	400m track	40	50	65		Completed. Opened on 09.04.2018	150	Completed. Opened on 09.04.2018	95	Work delay due to Appeal Board decision	
12	Renovation of Chairman Bangalow Stage II	Colombo	15.00		Jan. 2018-Jun.. 2018		GOSL	15.00	3.00					0.00		0	Constructed Bangalow	0	Completed Bangalow	60	100			Preparing Tender Documents	8	Preparing Tender Documents	5		
13	Sport Hotel final stage	Colombo	160.00		Jan. 2016-June. 2018		GOSL	75.00	20.00					0.00		104.66	Renovated Sports Hotel	90	Completed Sports Hotel	5	10			Landscaping, wiring completed	100	Landscaping, wiring completed	95		
14	Construction of Accomodation Building for Minor Staff - Stage II	Colombo	37.00		Jan. 2017-Jun.. 2018		GOSL	37.00	5.00					0.00		26.73	Construction of Accomodation Building	80	Completed Building	10	20			Structure work completed	50	Structure work completed	85		
15	Renovation of Entrance Gate Bogambara Stadium (Stage II)	Bogambara	33.00		Jan. 2017-Jun.. 2018		GOSL	20.00	5.00					0.00		10.10	Renovated Entrance Gate	90	Finishing Works Completed	5	10			Finishing works	0	Finishing works	90		No physical progress in the 1st quarter 2018
16	Sound System of Main Arena	Colombo	196.00		Jan. 2018-Dec. 2018		GOSL	196.00	50.00					0.00		0.00	Sound System	0	Completed Sound System	20	40	65	100	Preparing Tender Documents	25	Preparing Tender Documents	5		

S.N	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM Comment		
			Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulati ve expenditu re (as at 31.03.201 8)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 31.03.2018)								
				Expenditu re target	Imprest requeste d	Imprest Received		Actual Expenditu re				Bills in hand	Targets				Progress (as at 31.03.2018)											
													Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
														Q-1	Q-2	Q-3	Q-4											
17	Light System of Main Arena	Colombo	211.00		Jan. 2018- Dec. 2018		GOSL	211.00	50.00			0.00		0.00	Light System	0	Completed Light System	5	25	60	100	Preparing Tender Documents	100	Preparing Tender Documents	5			
18	Talent Identification	Island wide	150.00		Jan. 2018- Dec. 2018		GOSL	150.00	40.00			0.00		0.00	Improved talent at school level	0	Purchasing of Training equipments, Distribution for all training centers, Media Campaign, Awareness Programmes	20	50	80	100	A awareness programs for District Sports Development Officers on how to implement 2018 plan was conducted on 29-30 January	0	A awareness programs for District Sports Development Officers on how to implement 2018 plan was conducted on 29-30 January	0	No physical progress in the 1st quarter 2018		
19	Infrastructure Development	Island wide	526.00		2018-2018		GOSL	526.00	130.00			79.23		79.23	Completed playgrounds & Pavilions	0	Develop 100 Playgrounds & Pavilions in islandwide & Continuation works completed	20	40	70	100	Continuation projects are ongoing, Estimate prepared & Tender openning	0	Continuation projects are ongoing. New projects identified & Estimates prepared	0	No physical progress in the 1st quarter 2018		
	National & District Sports Complexes (there are 18 subprojects, 20.1 to 20.18)		5,437					1,000	265					299	3,758													
	20.1 Digana National Sports Complex	Kandy	510.00		Aug. 2011- Feb. 2017		GOSL	25.00	5.00			0.00		505.41	Constructed Sports Complex	100												Final bill to be settled
	20.2 Kilinochchi National Sports Complex	Kilimichchi	332.92		Aug. 2011- April.2018	Apr. 2018	GOSL	100.00	25.00			0.02		300.14	Constructed Sports Complex	80	Balance work completed	5	10	20		Awarded. MoU is being prepared	0	Awarded. MoU is being prepared	80	No physical progress in the 1 st quarter 2018		
	20.3 Anuradhapura National Sports Complex	Anuradhapura	317.61		Dec. 2016- May 2018		GOSL	4.79	1.00			0.00		305.53	Constructed Sports Complex	100											Final bill to be settled	
	20.4 Badulla Vincent Dias National Sports Complex	Badulla	411.70		Aug. 2011- May. 2018	Mar-19	GOSL	50.00	15.00			0.00		281.58	Constructed Sports Complex	75	Completed indoor stadium	8	10	12	15	Estimate to be prepared by CECB	50	Declared open except indoor stadium	80			
	20.5 Trincomalee Mackeyzer Playground - Eastern Province	Trincomalee	392.52		Feb. 2013- Dec. 2018	Dec. 2018	GOSL	50.00	15.00			2.28		238.26	Constructed Playground	93	Cricket ground, Athletic ground/ Pavilion work completed	2	4	6	7	Pool, indoor stadium completed and handed over to Municipal Council	0	Pool, indoor stadium completed and handed over to Municipal Council	93	No physical progress in the 1 st quarter 2018		

S.N	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving finacial and physical targets	DPMM Comment		
			Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulati ve expenditur e (as at 31.03.201 8)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 31.03.2018)								
				Expenditu re target	Imprest requeste d	Imprest Received		Actual Expenditu re				Bills in hand	Targets				Progress (as at 31.03.2018)											
													Descriptive target for 2018	Cumulative quarterly targets (%) (p)				Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																									
20	20.6 Sabaragamuwa National Sports Complex	Rathnapur a	514.69		Oct. 2014- May.2018	Mar-18	GOSL	100.00	25.00			60.63		332.28	Constructed Sports Complex	90	Ground improvement	10					Allocation released for Building Department	0	All the constructions work to be completed in end of April accept ground work	90		No physical progress in the 1 st quarter 2018
	20.7 NWP Province Sports Complex (Bingiriya)	Bingiriya	433.88		Dec. 2016- Jan. 2019	Jan. 2019	GOSL	150.00	40.00			14.39		92.63	Constructed Sports Complex	35	Swimming pool, Indoor Stadium, 400m track, Pavilion completed	10	25	40	65	Structure work on going	0	Structure work on going	35		No physical progress in the 1 st quarter 2018	
	District Sports Complexes																											
	20.8 Polonnaruwa District Sports Complex . (Boxing ring, Restaurant & Balance works)	Polonnaru wa	218.67		May. 2017 - May. 2018	May-18	GOSL	50.00	20.00			31.15		67.47	Constructed Boxing ring & Restaurant	15	Boxing ring & Restaurant Balance work completed	20	40	60	85	Restaurant works & Bixing ring works ongoing	0	Restaurant works & Bixing ring works ongoing	15	Swimming pool, Indoor stadium & pavilion opened	No physical progress in the 1 st quarter 2018	
	20.9 Puttalam District Sports Complex	Puttalam	364.32		2012- .2018	Mar-18	GOSL	28.21	10.00			28.02		292.94	Constructed Sports Complex	98	Work Completed	1	2			Balance works	0	Balance works	98		No physical progress in the 1 st quarter 2018	
	20.10 Ampara District Sports Complex	Ampara	308.56		2012- .2018	Mar-18	GOSL	37.00	5.00			0.90		220.96	Constructed Sports Complex	98	Work Completed	1	2			Balance works	0	Balance works	98		No physical progress in the 1 st quarter 2018	
	20.11 Galle District Sports Complex	Dadella	256.22		Aug. 2015- May. .2018	Mar-18	GOSL	50.00	10.00			48.72		223.60	Constructed Sports Complex	70	Finishing works	10	20	25	30	External works is TEC approval ready	0	Balance works	70		No physical progress in the 1 st quarter 2018	
	20.12 Vavuniya District Sports Complex	Vavuniya	257.50		Aug. 2015- May. 2018	Mar-18	GOSL	50.00	15.00			15.64		191.86	Constructed Sports Complex	70	Finishing works	10	15	20	30	Plstering works, Roof covering, Painting & Tiling works	0	Finishing works	70		No physical progress in the 1 st quarter 2018	
	20.13 Kegalle District Sports Complex	Kegalle	299.94		Aug. 2017- June.2018	Jun-18	GOSL	75.00	20.00			50.58		244.08	Constructed Sports Complex	73	Finishing works & Balance works	10	15	20	27	External works is TEC approval ready	0	Balance works	73		No physical progress in the 1 st quarter 2018	
	20.14 Matala District Sports Complex	Matala	262.84		Aug. 2015- June. 2018	Jun-18	GOSL	60.00	15.00			26.81		208.79	Constructed Sports Complex	60	Balance works & finishing works	10	20	30	40	Balance works	0	Balance works	60		No physical progress in the 1 st quarter 2018	

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			Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 31.03.2018)							
				Expenditure target	Imprest requested	Imprest Received		Actual Expenditure				Bills in hand	Targets				Progress (as at 31.03.2018)										
													Descriptive target for 2018	Cumulative quarterly targets (%)				Description	as % of (B)	Description	as % of overall target (% of A)						
														Q-1	Q-2	Q-3	Q-4										
	20.15 Gampaha District Sports Complex	Wathupitiwala	257.53		Aug. 2015-May. 2018	Mar-18	GOSL	50.00	15.00				11.60	108.78	Constructed Sports Complex	40	Foundation works, Earth works, Structural works & Finishing works	20	40	55	60	Balance works	25	Balance works	45		
	20.16 Mannar District Sports Complex	Nanattan	258.43		Aug. 2015-June. 2018	Jun-18	GOSL	100.00	25.00				8.17	80.44	Constructed Sports Complex	5	Earth works, Structural works & Finishing works	20	50	85	95	Balance works	50	Balance works	15	No gravel	
	20.17 Mulativu District Sports Complex	Mulativu	19.00		May.2017-May. 2019	May-18	GOSL	10.00	2.00				0.00	0.00	Constructed Sports Complex	0	Procurement & Tender Awarded, Foundation works & Structural works	15	25	40	50	Feasibility study proceeding by CECB	0	Feasibility study proceeding by CECB	0	The land is identified by DCC.	No physical progress in the 1 st quarter 2018
	20.18 Monaragala District Sports Complex	Monaragala	20.21		Mar.2017-Mar.2018	May-18	GOSL	10.00	2.00				0.00	1.64	Constructed Sports Complex	0	Procurement & Tender Awarded, Foundation works & Structural works	15	25	40	50	Proceeding estimate prepare	33	Proceeding estimate prepare	5		
21	Construction of National Sports Musium	Colombo	125.00		2015 - 2018	Jun-18	GOSL	10.00	2.00				0.00	61.81	Established Sports Museum	85	Completed works	5	10	15		New Building stage II on going	100	New Building stage II on going	90		
	Sri Lanka Anti-Doping Agency																										
22	Construction of Head Quarters Building	Colombo	237.00		2016-2018		GOSL	135.00	35.00	45.00	45.00	15.34		119.85	Constructed Head Quarters Building	85	Completed Head Quarters Building	5	10	15		Landscaping works ongoing, Interior Design ongoing	100	Structural work completed & Finishing works ongoing	90		
Budget Proposal																											
23	Renovation of Sugathadasa Stadium	Colombo	100.00		Jan. 2018 - Dec. 2018		GOSL	100.00	25.00			0.00		0.00	Renovation of Sugathadasa Stadium	0	Completed Renovation of Sugathadasa Stadium	25	50	75	100	Draft tender documents forwarded to TEC	20	Draft tender documents forwarded to TEC	5		

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					Expenditu re target	Imprest requeste d			Imprest Received	Actual Expenditu re	Bills in hand	Targets					Progress (as at 31.03.2018)										
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
													Q-1								Q-2	Q-3	Q-4				
24	Outdoor Stadium	Colombo	500.00		Jan. 2018 - Dec. 2018		GOSL	500.00	125.00				0.00	Renovation of Sugathadasa Outdoor Stadium	0	Renovation of Sugathadasa Outdoor Stadium	10	25	65	100	Document under preparation by CECB	50	Document under preparation by CECB	5			
25	Construction Hostel at Matara	Matara	135.00		2018- 2019		GOSL	100.00	25.00				0.00	Completed Hostel	0	50% of work	5	15	30	50	Tender documents sent to the MoS on 07.03.2018	0	Tender documents sent to the MoS on 07.03.2018	0		No physical progress in the 1 st quarter 2018	
26	Construction Hostel at Polonnaruwa	Polonnaru wa	135.00		2018- 2019		GOSL	100.00	25.00				0.00	Completed Hostel	0	50% of work	5	20	35	50		0		0			
27	Construction of Indoor stadium & other development at Kalmunei Sandangani Sports Complex	Jaffna	175.00		2018- 2019		GOSL	100.00	25.00				0.00	Completed indoor stadium & pavilion	0	50% of work	5	15	35	50	Tender documents sent to the MoS on 01.02.2018	0	Tender documents sent to the MoS on 01.02.2018	0			
28	Rehabilitation of Matale Hockey Ground	Matale	216.00		2017-2018		GOSL	100.00	25.00				0.00	Hockey ground	0	Completed Hockey Ground	20	40	70	100	Tender documents prepared	0	Tender documents prepared	0			
29	Support for Veterans and differently abled representatives for International sports events	Island wide	50.00		Jan. 2018 - Dec. 2018		GOSL	50.00	12.00				0.00	Encourage people to take part in sport activity	0	Encourage people to take part in sport activity	25	50	85	100	Team selected for pooling on Para Asian Game in Indonisia scheduled in August	0	Team selected for pooling on Para Asian Game in Indonisia scheduled in August	0			
30	Conduct National Awareness Programs research and Drug testing	Island wide	25.00		Jan. 2018- Dec. 2018		GOSL	25.00	5.00				4.65	Testing of Sports Men, Women for prohibited substances	0	Testing of Sports Men, Women for prohibited substances	14	57	87	100	58 Urine tests done. 6 Special Urine Tests done	35	58 Urine tests done. 6 Special Urine Tests done	5			

Ministry of Sustainable Development and Wildlife																											
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					Targets				Progress (as at 31.03.2018)																		
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)														
						Q-1			Q-2								Q-3	Q-4									
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)			
1	Northern Province Integrated Development Plan	Mannar & Jaffna	700.00	-	Jan.2017 - Dec.2021	-	GOSL	10.00	1.5	-	-	-	-	1.98	Identification of Wildlife Tourism requirement with the collaboration of Sri Lanka Navy and an appropriate university	25	Conduct village survey	5	10	20	25	Data collection is in progress.	40	Research areas have been identified and data collection is in progress.	27	Delay in research area identification.	Ministry has informed that expenditure reported in 2017 4th Q was 2.65 Mn with including the bills in hand. 2018 1st Q, they have reported 1.98 Mn. as revised actual cumulative expenditure.
															Identification of Wildlife Tourism requirement with Madu National Park and Giant tank Sanctuary		Conduct literature survey					Research area identification is in progress.		*Survey equipments have been provided. *Research area identification is in progress.			
															Identification of Wildlife Tourism requirement with Chundikulam		Preparation of tourism plan					Estimate preparation is in progress.		3 awareness and 2 training programmes have been completed and estimate preparation for habitat enrichment is in progress.			
																	Conduct biodiversity survey (massive fauna & flora)										
																	Survey birds & their habitats										
																	Survey fish & their habitats										
																	Butterfly survey										
																	Habitat enrichment of wild horses in Delf national park										
2	Puttalam Intergrated Tourism Development Plan	Puttalam District	500.00	-	Jan.2017 - Dec.2018	-	GOSL	11.50	0.20	-	-	-	-	2.48	Construction of watch tower for observing animals & Kaliwillu in Wilpaththu National Park	50	Construct watch tower	5	15	30	50	Estimate preparation is in progress.	40	17 display boards have been completed and estimate preparation for watch tower is in progress.	52	Delay in estimate preparation.	-
															Construction of new campsites (Gangewadiya and Kollankanatha)		Construct 2 campsites					Estimate preparation is in progress.		Estimate preparation is in progress.			
															Developing Eco-Tourism point near bio bag tree at Gangewadiya		Purchase 2 motor boats					Estimate preparation is in progress.		2,000 leaflets have been distributed on bio bag tree to the tourist centers and estimate preparation is in progress for purchasing and campsite construction.			
																	Purchase 5 kayaks										
																	Purchase 5 paddle boats										
																	Construct campsite										
3	Gampaha Botanic Garden and Ganewatta Medicinal Plant Development Project	Gampaha & Ganewatta	33.00	-	Jan.2018 - Dec.2018	-	GOSL	33.00	4.50	-	-	1.31	-	1.31	Construct work station (Phase 11)	-	Construct work station (Phase 11)	5	25	60	100	Estimation has been prepared and tender calling is in progress.	60	Estimation has been prepared and tender calling is in progress.	3	-	-
															Establish solar power unit		Establish solar power unit										
															Establish summer hut		Establish summer hut										
															Construct gabion wall to control erosion		Construct gabion wall to control erosion										
															Construct chain link around the nursery (170m)		Construct chain link around the nursery (170m)										
															Construct solar power unit (Phase 11)		Construct solar power unit (Phase 11)										
															Construct boundary wall (100m)		Construct boundary wall (100m)										
															Construct drainage system		Construct drainage system										
															Land improvements		Land improvements										
4	Development of Gampaha and Ganewatta Gardens	Gampaha & Ganewatta	7.75	-	Jan.2018 - Dec.2018	-	BTF	7.75	-	-	-	-	-	-	Renovate tree hut	-	Renovate tree hut	5	20	50	100	Tender evaluation is in progress.	60	Tender evaluation is in progress.	3	-	-
															Install digital board		Install digital board					-		-			
															Complete orchid house		Complete orchid house					Completed.		Completed.			
															Construct flower structures		Construct flower structures					Tender evaluation is in progress.		Tender evaluation is in progress.			

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			Original	Current (if revised during implementation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018									Cumulative Physical Progress (as at 31.03.2018)		
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)							
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)								
						Q-1															Q-2	Q-3	Q-4					
5	Development of Mirijjawila Dry Zone Botanic Gardens	Mirijjawila & Hambantota	60.50	-	Jan.2018 - Dec.2018	-	GOSL	60.50	3.70	-	-	3.12	-	3.12	Construct visitor center (Phase 11)	-	Construct visitor center (Phase 11)	5	15	50	100	Estimation has been prepared and tender calling is in progress.	60	Estimation has been prepared and tender calling is in progress.	3	-	-	
															Construct floriculture exhibition center (Phase 11)		Construct floriculture exhibition center (Phase 11)											
															Construct quarters complex (Phase 11)		Construct quarters complex (Phase 11)											
															Construct car park		Construct car park											
															Construct labour facilitated building		Construct labour facilitated building											
															Construct water filter system		Construct water filter system											
															Construct garbage management system		Construct garbage management system											
															Construct chain link (138 m)		Construct chain link (138 m)											
															Upgrad roads (500m)		Upgrad roads (500m)											
															Improve lands		Improve lands											
6	Development of Mirijjawila Dry Zone Botanic Gardens (BTF)	Mirijjawila & Hambantota	5.25	-	Jan.2018 - Dec.2018	-	BTF	5.25	-	-	-	-	-	-	Establish solar power units	-	Establish solar power units	5	10	80	100	Tender document has been prepared.	60	Tender document has been prepared.	3	-	-	
															Constrct research center (Phase 1)		Constrct research center (Phase 1)					Field study is being carried out.		Field study is being carried out.				
7	Development of Seethawaka Wet Zone Botanic Gardens	Illukowita & Avissawella	25.00	-	Jan.2018 - Dec.2018	-	GOSL	25.00	2.20	-	-	2.10	-	2.10	Construct high tech poly tunnel	-	Construct high tech poly tunnel	10	30	60	100	Estimation has been prepared and tender calling is in progress.	60	Estimation has been prepared and tender calling is in progress.	6	-	-	
															Construct building with garage, stores and field office		Construct building with garage, stores and field office											
															Construct chain link (0.2m)		Construct chain link (0.2m)											
															Construct security huts		Construct security huts											
															Construct water supply system (Phase 11)		Construct water supply system (Phase 11)											
															Road development (300m)		Road development (300m)											
															Erection of protective fence (240m)		Erection of protective fence (240m)											
															Improve lands		Improve lands											
8	Development of Wet Zone Botanic Gardens	Avissawella	5.50	-	Jan.2018 - Dec.2018	-	BTF	5.50	-	-	-	-	-	-	Construct a lightning protective system	-	Construct a lightning protective system	5	10	80	100	Completed.	80	Completed.	4	-	-	
															Upgrade the electric system		Upgrade the electric system					Application has been submitted.		Application has been submitted.				
9	Development of Meegallwa "Haritha Piyasa" Training Centre	Meegallawa	10.00	-	Jan.2018 - Dec.2018	-	GOSL	10.00	1.00	-	-	0.65	-	0.65	Establish shade house	-	Establish shade house	10	40	80	100	Estimation has been prepared and tender calling is in progress.	60	Estimation has been prepared and tender calling is in progress.	6	-	-	
															Establish sales center		Establish sales center											
															Construct electric fence (Phase II)		Construct electric fence (Phase II)											
															Constrct 3 garden benches		Constrct 3 garden benches											
10	Floriculture Development	Island wide	228.50	-	Jan.2017 - Jan.2021	-	GOSL	60.50	6.50	-	-	2.80	-	12.78	Carryout research activities	10	Conduct 5 researches	5	10	20	30	-	40	5 researches completed in 2017.	12	Start -up delay	-	
															Conduct meetings and onsite advices		Conduct 300 meetings & 350 field visits					-		300 meetings & 350 field visits completed in 2017.				
															Distribution of high quality planting material		Distribute shade nets, canopy hut & UV treated polythene					Tender has been called.		Tender has been called.				
															Conduct exhibitions, symposiums and workshops		Conduct 100 exhibitions, 1 symposium & 1 workshop					-		-				
															Development of nurseries		Nursery development of anthurium, orchid and foliage plants					-		-				

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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)						
					Original	Revised (if extened)											Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)			Description	as % of overall target (% of A)
Q-1	Q-2	Q-3	Q-4																								
11	Development of Peradeniya Botanic Gardens	Peradeniya	64.35	-	Jan.2018 - Dec.2018	-	TF	64.35	1.67	-	-	1.67	-	1.67	Landscape conservatory	-	Landscape conservatory	5	20	60	100	Tender has been called.	60	Tender has been called.	3	-	-
															Pave internal roads		Pave internal roads					-		-			
															Establish waste management system (Phase 11)		Establish waste management system (Phase 11)					Estimate has been prepared.		Estimate has been prepared.			
															Renovate quarters		Renovate quarters					Tender has been called.		Tender has been called.			
															Upgrade water drainage system at cafeteria		Upgrade water drainage system at cafeteria					-		-			
															Upgrade water supply system		Upgrade water supply system					-		-			
															Establish CCTV camera system		Establish CCTV camera system					-		-			
															Improve plant collections (Fernery, Agave, Pandanus, shrubs)		Improve plant collections (Fernery, Agave, Pandanus, shrubs)					-		-			
															Develop nurseries (seed, outdoor plant, arboretum)		Develop nurseries (seed, outdoor plant, arboretum)					-		-			
															Purchase battery operated car		Purchase battery operated car					Estimate has been prepared.		Estimate has been prepared.			
															Renovate cafeteria roof		Renovate cafeteria roof					Tender has been called.		Tender has been called.			
															Establish waste water purification system at cafeteria		Establish waste water purification system at cafeteria					Estimate has been prepared.		Estimate has been prepared.			
															Renovate pergola		Renovate pergola					-		-			
12	Development of Hakgala Botanic Gardens	Hakgala	62.00		Jan.2018 - Dec.2018	-	TF	62.00	2.52	-	-	2.52	-	2.52	Upgrade internal roads	-	Upgrade internal roads	10	30	65	100	Estimate has been prepared.	70	Estimate has been prepared.	7	-	-
															Establish seed store room		Establish seed store room					Estimate has been prepared.		Estimate has been prepared.			
															Development of a car park		Development of a car park					-		-			
															Construction of officer quarters (phase 11)		Construction of officer quarters (phase 11)					Tender has been called.		Tender has been called.			
															Expand protective fence		Expand protective fence					Tender has been called.		Tender has been called.			
															Establish plant sales centre		Establish plant sales centre					-		-			
															Renovate summer house		Renovate summer house					Materials has been purchased.		Materials has been purchased.			
															Land improvements		Land improvements					-		-			
13	Development of Herbarium	Peradeniya	13.00	-	Jan.2018 - Dec.2018	-	TF	13.00	0.60	-	-	0.60	-	0.60	Carry out botonical research & plant exploration	-	Carry out botonical research & plant exploration	5	20	50	100	Plant exploration has been conducted.	100	Plant exploration has been conducted.	5	-	-
															Upgrade herbarium collection		Upgrade herbarium collection					Herbarium collection has been upgraded.		Herbarium collection has been upgraded.			
															Upgrade scientific services		Upgrade scientific services					Specification for lab equipment has been prepared.		Specification for lab equipment has been prepared.			
															Publish 2 books		Publish 2 books					Books editing has been completed.		Books editing has been completed.			
															Conduct 03 education & training programmes		Conduct 03 education & training programmes					-		-			
															Establish a database		Establish a database					-		-			
14	Construction of Electric Fence	Wildlife protected areas	300.00	-	Jan.2018 - Dec.2018	-	GOSL	300.00	4.00	-		-	-	-	Construct 377 km length of electric fences	-	Construct 377 km length of electric fences	15	40	75	100	Procurement is in progress.	33	Procurement is in progress.	5	Tender Board apoinment has been delayed.	-

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						Q-1															Q-2	Q-3	Q-4					
18	Improvement to Dehiwala Zoo	Dehiwala & Colombo	2,200.00	-	Oct.2010 - Dec.2018	Oct.2010 - Dec.2020	GOSL	220.00	22.50	-	-	6.44	-	756.95	Repair boundary wall - Part-II	68	Repair boundary wall - Part-II	6	11	15	17	-	67	29% completed.	72	-	-	
															Construct animal hospital - stage I		Construct animal hospital - stage I					40% of construction has been completed.		60% of construction has been completed.				
															Construct visitor path for elephants free living area		Construct visitor path for elephants free living area					-		MOU signed.				
															Undertake small scale developments		Undertake 25% of small scale developments					17% of construction has been completed.		17% of construction has been completed.				
															Re-construction of Hippo Section (Amphibious animal area)		Re-construction of Hippo Section (Amphibious animal area)					3% of construction has been completed.		3% of construction has been completed.				
															Construct chimpanzee enclosure		-						-		Completed.			
															Construct elephant free living area		-						-		Completed.			
															Renovate road no.8 & adjacent zone		-						-		Completed.			
															Renovate main restaurant and welfare canteen		-						-		Completed.			
															Construct new rhino enclosure		-						-		Completed.			
															Construct 2 large aviaries		-						-		Completed.			
															Renovate incenerator		-						-		Completed.			
															Complete re-construction of Hippo Section		Complete re-construction of Hippo Section						90% of architectural drawing has been completed.		90% of architectural drawing has been completed.			
															Renovate children's corner stage I		Complete renovation of children's corner stage I						27% construction has completed.		67% construction has completed.			
															Construct entrance complex - stage I		Complete construction of children's corner stage I						16% construction has completed.		91% construction has completed.			
															Construct toilet block		Construct toilet block						-		-			
															Construct Jaguar & White Tiger enclosure (Bar less Cages) - Stage II		-						-		Completed.			
															Renovate fence at Gonapola		-						-		Completed.			
															Shifting of cables in front of the office		-						-		Completed.			

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving finacial and physical targets	DPMM observations			
			Original	Current (if revised during implemen- tation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018									Cumulative Physical Progress (as at 31.03.2018)		
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)							
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)								
						Q-1															Q-2	Q-3	Q-4					
19	Improvement of Pinnawala Elephant Orphanage	Rambukkana, Kegalle	225.00	-	Jan.2018 - Dec.2018	-	GOSL	225.00	40.50	-	-	6.74	-	6.74	Develop elephant orphanage	-	Complete expansion of existing tank and plumbing system (30% construction)	55	71	85	100	4% construction has been completed.	69	4% construction has been completed.	38	-	-	
																	Make arrangements for night openining					15% of fence construction and 5% of small scale developments have been completed.		15% of fence construction and 5% of small scale developments have been completed.				
																	Construct buggy pathway at free living area phase - 02					Achitechural drawing - designing stage		Achitechural drawing - designing stage				
																	Construct viewing deck					Awarding stage		Awarding stage				
																	Construct waste water treatment plant					NCB call		NCB call				
																	Undertake small scale developments					-		-				
																	Costruct viewing deck and waste water treatment plant and other small scale developments					Architectural drawing is in design stage.		Architectural drawing is in design stage.				
																	Complete construction of elephant sheds (30% costruction)					Completed.		Completed.				
																	Establish lightning arresters (5% construction)					-		95% completed.				
																	Make arrangements for night openining					-		-				
																	Construct service road and foot path for elephant free living area (80% costruction)					20% construction has been completed.		20% construction has been completed.				
																	Landscaping					Completed.		Completed.				
																	Install solar panel roof					-						

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving finacial and physical targets	DPMM observations	
			Original	Current (if revised during implemen- tation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018							Cumulative Physical Progress (as at 31.03.2018)			
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
20	Development of Pinnawala Zoo	Rambukkana, Kegalle	2,200.00	-	June 2008-Dec.2020	-	GOSL	140.00	20.15	-	-	5.78	-	1,105.14	Construct veterinary facilities building	40	Complete construction of veterinary facilities building	6	15	18	20	29% construction has been completed.	100	62% construction has been completed.	46	-	-
															Construct butterfly park		Construct butterfly park					70% construction has been completed.		70% construction has been completed.			
															Construct butterfly research center		Construct butterfly research center					30% construction has been completed.		30% construction has been completed.			
															Construct monkey island stage II		Construct monkey island stage II					2% construction has been completed.		2% construction has been completed.			
															Construct Modarawatta vehicle park		Construct Modarawatta vehicle park					2% construction has been completed.		2% construction has been completed.			
															Undertake small scale developments		Undertake small scale developments					-		-			
															Construct monkey island stage I		-					-		Completed.			
															Constrcut leopard enclosure		-					-		Completed.			
															Constrcut deer enclosure		-					-		Completed.			
															Constrcut bear enclosure		-					-		Completed.			
															Constrcut crocodile enclosure		-					-		Completed.			
															Construct area for free living aquatic birds stage I		Complete construction of area for free living aquatic birds stage I					33% construction has been completed.		39% construction has been completed.			
															Construct roof at entering complex restaurant		Complete construction of roof at entering complex restaurant					27% construction has been completed.		37% construction has been completed.			
															Construct monkey island stage III		Construct monkey island stage III					1% construction has been completed.		1% construction has been completed.			
															Establish tropical rainforest		Establish tropical rainforest					2% construction has been completed.		2% construction has been completed.			
															Construct amphibian & reptile center stage-I								Completed.				
															Renovate of road system								Completed.				
															Complete firewood kitchen								Completed.				

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving finacial and physical targets	DPMM observations		
			Original	Current (if revised during implemen tation)				Allocation 2018	Financial targets and progress - 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018									Cumulative Physical Progress (as at 31.03.2018)	
					Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.03.2018)										
												Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)							
Q-1	Q-2	Q-3	Q-4																								
21	Safari Park - Hambanthota	Ridiyagama, Hambantota	4,200.00		Dec.2008 - Dec.2018	Dec.2008 - Dec.2020	GOSL	370.00	45.77	-	-	16.25	-	2261.43	Asian zone (conversion of elephant zone into asian zone)	82	Asian zone (conversion of elephant zone into asian zone)	3	4.6	5.6	5.9	Asian zone (conversion of elephant zone into asian zone)	93	Asian zone (conversion of elephant zone into asian zone)	84.8	-	-
															Construct tree huts		Construct tree huts					6% construction has been completed.		66% construction has been completed.			
															Construct elephant sheds		Construct elephant sheds					7% construction has been completed.		92% construction has been completed.			
															Construct gravel roads in asian elephant zone		Construct gravel roads in asian elephant zone					1% construction has been completed.		98% construction has been completed.			
															Construct tank 02									Completed.			
															Construct moat I & II									Completed.			
															Construct 8' height chain link fence for elephant zone									Completed.			
															Establish water supply scheme in elephant zone									Completed.			
															Bengal Tiger Zone		Bengal Tiger Zone							Bengal Tiger Zone		Bengal Tiger Zone	
															Construct double door gates (entrance)		Construct double door gates (entrance)						40% construction has been completed.		40% construction has been completed.		
															Construct double door gates (exit)		Construct double door gates (exit)						45% construction has been completed.		45% construction has been completed.		
															Construct 16' height chain link fence adjacent to african zone									Completed.			
															Construct 16' height chain link fence adjacent to asian zone									Completed.			
															Construct 16' height chain link fence in between sloth bear zone and bengal tiger zone									Completed.			
															Construct 16' height chain link fence in between leopard zone and bengal tiger zone									Completed.			
															Construct safari road network (gravel)									Completed.			
															Construct dens (keeper rooms, dens, caves, ponds and other structures)									Completed.			
															Construct tank III									Completed.			
															Construct new staff grade quarters									Completed.			
															Undertake landscaping & Construct water supply line in area between souvenir shop & ticket counter								Completed.				
															Small Animal Kingdom - Stage I		Small Animal Kingdom - Stage I							Small Animal Kingdom - Stage I		Small Animal Kingdom - Stage I	
															Construct service roads		Construct service roads							5% construction has been completed.		85% construction has been completed.	
															Establish road system; foot path & buggy track - stage I		Establish road system; foot path & buggy track - stage I						16% construction has been completed.		86% construction has been completed.		
															Sloth Bear/Cheetah Zone		Sloth Bear/Cheetah Zone							Sloth Bear/Cheetah Zone		Sloth Bear/Cheetah Zone	
															Construct 16' height chain link fence in between Asian elephant zone stage II area and cheetah zone		Construct 16' height chain link fence in between Asian elephant zone stage II area and cheetah zone						15% construction has been completed.		55% construction has been completed.		

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets	DPMM observations	
			Original	Current (if revised during implementation)				Financial targets and progress - 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018							Cumulative Physical Progress (as at 31.03.2018)				
								Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure				Bills in hand	Targets				Progress (as at 31.03.2018)						
					Original	Revised (if extened)											Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description			as % of overall target (% of A)
																		Q-1	Q-2	Q-3	Q-4						
24	Animal Conservation (Construction of Conservation Center)	Rambukkana, Kegalle	20.00	-	Jan.2018 - Dec.2018	-	GOSL (Budget proposal allocation)	20.00	-	-	-	-	-	-	Construct conservation center at Gonapola	-	Construct conservation center at Gonapola	5	25	70	100	Preparation of architectural drawing is in progress.	40	Preparation of architectural drawing is in progress.	2	-	-
25	Infrastructure Support for Floriculture Industry		10.00	-	Jan.2018 - Dec.2019	-	GOSL (Budget proposal allocation)	10.00	-	-	-	-	-	-	Formation floriculture council	-	Formation floriculture council	3	13	40	100	Report on composition and activities related to the Floriculture council has been sent to the Ministry for further actions.	100	Report on composition and activities related to the Floriculture council has been sent to the Ministry for further actions.	3	-	-
															Land Acquisition and survey		Land Acquisition and survey	Land Reforms Commission agreed to release the selected land and consent to be obtained from Janatha Estate Development Board (JEDB) for relevant land.	Land Reforms Commission agreed to release the selected land and consent to be obtained from Janatha Estate Development Board (JEDB) for relevant land.								
															Land and Land Improvement		Land and Land Improvement										
26	Maduruoya & Galoya National Parks will be Developed to Support Tented Safaris	Wildlife Protected Areas	75.00	-	Jan.2018 - Dec.2018	-	GOSL (Budget proposal allocation)	75.00	-	-	-	-	-	-	Finalize requirement assesment	-	Finalize requirement assesment	1	13	53	100	Requirement assesment completed.	100	Requirement assesment completed.	1	-	-

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

Ministry of Telecommunication, Digital Infrastructure

#	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets		
								Allocation 2018	Financial targets and progress- 2018					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at 2017.12.31 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 31.03.2018)	
			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure			Bills in hand	Targets							Progress (as at 31.03.2018)									
										Original	Current (if revised during implementation)	Original	Revised (if extended)				Descriptive target for 2018	Cumulative quarterly targets (%)				Description	as % of (B)		Description	as % of overall target (% of A)
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
1	Research and surveys on digital literacy, e Government and ICT for Development	Island wide	30.00		Feb. 2017- Mar 2018		GoSL	5.00	0.25	0.00	0.00	0.00		0.00	05 Research conducted, Survey reports published	27	05 Research conducted, Survey reports published	10.95	21.90	47.45	73.00	Reports ready to evaluated	167.1	Conducted 3 meeting with SLIDA,	45.3	* the allocation received for 2018 is less than the laibalities and commitment and new works has begin after confirmation MTDI received alloction for settle liabilities, due to that 1st quater financial and physical progress is low
2	Awareness of Internet of Things (IoT) through use of basic hardware	Island wide	133.00		Feb. 2017- Dec. 2018		GoSL	110.75	0.00	0.00	0.00	0.00		19.09	Conducted six (6) awareness programs for teachers of IoT, Deliver 2000 IoT Kits to 100 schools	36	Conducted two (2) awareness programs for teachers of IoT, Deliver 2000 IoT Kits to 100 schools Conducted two (2) curriculam development workshop	9.60	19.20	41.60	64.00	Deliver 2000 IoT Kits to 100 schools	366.7	Conducted four (4) Stake holder meetings, Conducted one (1) curriculam development workshop, Deliver 2000 IoT Kits to 100 schools, trainings onging.	71.2	

#	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets
								Financial targets and progress- 2018					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at 2017.12.31 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 31.03.2018)	
			Allocation 2018	Expenditure target	Imprest requested	Imprest Received		Actual Expenditure	Bills in hand	Targets						Progress (as at 31.03.2018)		Description	as % of (B)	Description	as % of overall target (% of A)				
										Original	Current (if revised during implementation)	Original				Revised (if extended)	Descriptive target for 2018					Cumulative quarterly targets (%)				Q-1	Q-2	Q-3	Q-4
3	e Grama Niladari (e-GN) Project Enhance the ICT usage among Grass Root Level Government Officers	Island wide	1,530.00		Aug. 2016- Dec.2017	16.08.2016 31.12.2018	GoSL	467.85	0.50	0.10	0.10		48.81	Completed phase I pilot project 7000 ICT based Grama Niladhari services started. Provide Basic IT Training to selected GNs Provide 2 in 1 tabs, Printers and Internet connection to 7,000 GNs Collected 10 Mn Household data	46	7000 ICT based Grama Niladhari services started. Provide Basic IT Training to selected GNs Provide 2 in 1 tabs, Printers and Internet connection to 7,000 GNs Collected 10 Mn Household data	3.60	7.20	15.60	24.00	Procument ready to award Software Development, Data classification and Hardware	94.4	Phase I • Selected Colombo, Kurunagala, Baddulla and Galle fort field Divisional Secretariats for pilot project. • Appoint Project Steering Committee (PSC) consist with Home affairs, MTDI and other stake holders and conduct 10 PSC meeting to identify the way forward the project. • Formalize the 58 certificates/forms use by GNs for their day to day functions. • Developed eGN phase1 cloud base Software which able to issue 23 filled certificate/forms from system. • Imported 390,000 Household data in Colombo Divisional Secretariat from eDS system to eGN system and start validating. • Imported 400,000 Household data from eCitizen system to eGN system and start validating. • Procure 166 2 in 1 tabs, printers, Mi-fi devices and Internet connectivity for 4 Divisional Secretariats. • Print & distribute forms and collected more than 360,000 Household data forms from Kurunagala, Baddulla and Galle fort field Divisional Secretariats for pilot	49.4	
4	Enhancement of Digital Literacy of Students & Teachers (Construction of Computer Labs in Schools & Teacher Training)	Island wide	250.00		Jan 2018 - Dec 2018		GoSL	250.00	100.00	97.14	97.14	97.14	97.14	Provided computer labs for 100 schools with computers and related accessories Trained 200 school teachers	0	Provided computer labs for 100 schools trained 200 school teachers	15.00	30.00	65.00	100.00	No. of School changed to 136, provided computer labs for 50 Schools, Other Computer lab building renovated in 86 schools, teacher train planed, Contract ready to awarded for other 86 schools	106.7	No. of School changed to 136,Provided computer labs for 136 Schools , Computer lab building renoved in 136 schools, teacher train conducted.	16	

#	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
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			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure			Bills in hand	Targets							Progress (as at 31.03.2018)									
										Original	Current (if revised during implementation)	Original	Revised (if extended)						Descriptive target for 2018	Cumulative quarterly targets (%)				Description	as % of (B)		Description	as % of overall target (% of A)
8	Enhance the ICT Competencies of Divisional Secretariat and Improve ICT infrastructure of DSs	Island wide	482.00		Feb 2017-Dec 2018		GoSL	231.60	200.00	198.53	198.53	198.53		230.32	Provided ICDL training for 1750 Officers, provided Hardware training for 750 Officers, provided 1,250 Computer units and multimedia for Divisional Secretariat	59	Provided Hardware training for Officers in 11 Districts	6.15	12.30	26.65	41.00	Request received from two districts for HW Training.	97.6	provide 1250 computer units and 250 mutimedia. Syllabus perpare for HW training and allocaton relased for 14 District office for training,	65	
9	Development and improvement of ICT applications in the public sector organizations	Island wide	479.53		Feb 2017-Dec 2018		GoSL	36.40	5.00	4.40	4.40	4.40		24.56	Initiated eService's in 12 locations	30	Initiated eService's in 5 locations	10.50	21.00	45.50	70.00	Released allocation for 1 government institusion to develop e-services	118.1	Released allocation for 5 government institusion to develop e-services	42.4	Stakeholder consent and engagement delay
10	Development & implementation of a model e-Office framework for Government Institutions.	Island wide	39.00		Feb. 2017-Dec. 2018		GoSL	25.00	2.00	1.35	1.35	1.35		1.42	Created model e-office at MTDI and replication to other government officers	18	Created model e-office at MTDI	10.50	21.00	45.50	70.00	MoU singed between Indian Gov. and GOSL for sharing e office application from India to MTDI soft launched held in January.	95.2	MoU singed between Indian Gov. and GOSL for sharing e office application from India to MTDI soft launched held in January.	28	as per the directive through foreign ministry negotiation held with national Information Center(NIC) india to get there e-office solution.MOU in drafted stage
11	ICT initiative of OGP National Action Plan	Island wide	36.00		Feb. 2017-Dec. 2018		GoSL	28.00	0.00	0.00	0.00	0.00	-	0.00	Deliverables of the 2 OGP National Action Plan Commitments of ICT: (1) Strengthen the trilingual knowledge base of the Gov. Information Center GIC-1919 with citizen-friendly features and (2) Enable openness of the government data sets by providing an enhanced online platform to publish open data	12	award the contaract fof survey on demend for GIS services and its Sustainability model, award the contract for developed socialmedia chatbod, conduted 5 session for CIO, Covered 400 institutions for Data set	4.50	9.00	19.50	30.00	RFP evaluation in progress,one out of 5 session for CIO,survey on demand for GIC 1919 services and accessing the sustainability/procu of consultant under evaluation,hirin a consultant to additional information to GIC,EIO to be published, Covered 360 institutions for Data set	200.0	RFP evaluation in progress,one out of 5 session for CIO,survey on demand for GIC 1919 services and accessing the sustainability/procu of consultant under evaluation,hirin a consultant to additional information to GIC,EIO to be published, Covered 360 institutions for Data set	21	* the allocation receieved for 2018 is less than the laibilities and commitment and new works has begin after confirmation MTDI receieved alloction for settle liabilities, due to that 1st quater financial
12	National Youth Software Competition		60.00		Feb. 2017 - Dec. 2018		GoSL	40.00	0.00	0.00	0.00	0.00	14.00	Conduct nine clustered provincial software competitions (Hackadev) among youth to address development issues of Sri Lanka related to Sustainable Development Goals (SDGs)	40	six clustered provincial competitions and one session for incubator support	9.00	58.00	79.00	100.00	initial logistics for 2 other clustered Hackadevs and incubator support service ready	100.0	Actions on regularizing the Collaboration framework with UNDP, Conduct first clustered provincial Hackadev in Badulla covering 3 provinces, initial logistics for 2 other clustered Hackadevs and incubator support service	49		

#	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets		
								Allocation 2018	Financial targets and progress- 2018				Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at 2017.12.31 as % of (A)	Physical targets and progress -2018									Cumulative Physical Progress (as at 31.03.2018)	
			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure			Bills in hand	Targets						Progress (as at 31.03.2018)										
										Original	Current (if revised during implementation)	Original						Revised (if extended)	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4		Description	as % of (B)	Description	as % of overall target (% of A)
13	Development of Sri Lanka's Digital Strategy		251.88		Sep. 2017 - Dec 2017		GoSL	251.88	20.00	0.00	0.00	0.00	0.00	(i) Launch identified three flagship programmes. (ii) Develop a high-level implementation roadmap for 2017-2022. (iii) Develop initiative charters for 10 priority projects. (iv) Develop Public-Private Partnership (PPP) governance structure for Digital Economy accelerator.	30	(i) Launch identified three flagship programmes. (ii) Develop a high-level implementation roadmap for 2017-2022. (iii) Develop initiative charters for 10 priority projects. (iv) Develop Public-Private Partnership (PPP) governance structure for Digital Economy accelerator.	10.50	51.00	75.50	100.00	Contract awarded for consultancy and inspection report submitted.	66.7	Engaging the Project Steering Committee, Advisory Committee and Procurement Committees Contract awarded for consultancy and inspection report submitted.	37	and physical progress is low	
14	Lanka Government Network 2.0	Island wide	4,110.00	-	Jan 2016- Dec 2018		GoSL	1,000.00	100.00	-	-	-	98.23	282.23	860 Government organizations are connected with 100Mbps last mile connectivity and Wi-Fi facilities by January 2018.	70.00	Remaining 72 Government organizations are connected with 100Mbps last mile connectivity and Wi-Fi facilities by January 2018.	6.00	18.00	24.00	30.00	Out of 72 sites 28 sites are in implementation stage and the rest 44 sites are temporarily on hold due to permission issues and ongoing construction and renovation work of the selected sites/ government organizations.	66.00	LGN connectivity and end sites Wi-Fi access provided for 788 sites/government organizations and another 28 sites are in implementation stage. remaining 44 sites are temporarily on hold due to permission issues and ongoing construction and renovation work of the selected sites/ government organizations.	74.00	44 sites are currently on hold due to various reasons (i.e. sites relocation, sites under constructions etc).
15	Lanka Government cloud 2.0 (LGC 2.0)	Island wide	616.39	-	Jan 2016- Dec 2018		GoSL	160.00	180.00	-	-	-	179.48	10.43	An improved and industry standard version of centralized Lanka Government Cloud is established by June 2018.(Initial Target for completion was in January 2018 however due to delays in purchasing the link between LGN 2.0 and LCG 2.0 target completion was moved to June 2018)	64.00	1. An improved and industry standard version of centralized Lanka Government Cloud is established by June 2018. 2. Service provisioning and populating big data cluster from June 2018.	7.00	1.00	25.00	36.00	1. Final installation and configuration work carried out. 2. Operational and governance procedures are on going.	43.00	All major procurement activities are completed except for purchasing the services of link between LGC 2.0 and LGN 2.0. LGC 2.0 will go live by June 2018. 1. Installation and configuration activities are on-going (General Cluster), planned completion in May of 2018. 2. Arrangements for service provisioning, operational/governance frameworks are on-going, planned to complete by end of May 2018.	67.00	1. Delays in procurement processes due to lengthy review sessions by TEC members due to the complexities. 2. Delays in awarding the contracts due to concerns raised by the bidders. 3. Complexities of configurations and commissioning by the service providers.
16	Maintenance of Lanka Government Cloud 1.0 (LGC 1.0) and Lanka Government Network 1.0 (LGN 1.0)	Island wide	275.00	-	Jan 2016- Dec 2017	Jan 2016- Dec 2018	GoSL	25.00	365.00	-	-	-	358.37	56.48	Continued and smooth services of LGN 1.0 and LGC 1.0 throughout 2018.	55.00	Continued and smooth services of LGN 1.0 and LGC 1.0 throughout 2018.	18.00	32.00	38.00	45.00	Ongoing and recurrent activity. Migrations activities are planned to migrate to LGC 2.0 by end of December 2018.	27.00	Maintenance contract awarded to SLT and maintenance activities are on going, payments are made on monthly basis. Ongoing and recurrent activity. Migrations activities are planned to migrate to LGC 2.0 by end of December 2018.	60.00	Ongoing and recurrent activity. Maintenance activities are on going, Project progress is low due to general implementation delays

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								Allocation 2018	Financial targets and progress- 2018					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at 2017.12.31 as % of (A)	Physical targets and progress -2018					Cumulative Physical Progress (as at 31.03.2018)				
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										Original	Current (if revised during implementation)	Original	Revised (if extended)				Descriptive target for 2018	Q-1					Q-2	Q-3		Q-4
19	ICT Solution for Government Analyst's Department	Island wide	40.00	-	Jan 2016-Dec 2017	Jan 2016-Dec 2018	GoSL	18.00	18.00	-	-	-	13.46	0.62	1. Deployed ICT solution/start production by August 2018. 2. 50 internal users trained - by November 2018. 3. Necessary supporting equipment purchased - by June 2018.	40.00	1. Deployed ICT solution/start production - by August 2018. 2. 50 internal users trained - by November 2018. 3. Necessary supporting equipment purchased - by June 2018.	3.00	18.00	48.00	60.00	1. Project was planned to completed up to the 8th deliverable by end of March 2018, but since the first and second payment were delayed the project work was on hold from December 2017 to March 2018.	0.00	The initial estimated budget for the project was Rs Mn 12.3 and the proposed price given by the qualified bidder was Rs Mn 23.3 since the proposed price exceeded the CPCP threshold, a CPCM was appointed. Due to these reasons, the project was delayed for nearly 6 months. The contract was awarded in early October 2017 and Implementation commenced and up to 4th deliverable is completed. Project was on hold due to delays of the payments.	40.00	1 Since the proposed price by the consultant party for the main procurement item was higher than the estimated price the procurement process was delayed for obtaining necessary approvals. 2. Delay in finalizing the contract document due to changes suggested by the consultancy firm. 3. Procurement of workshop planning is abandoned due to the lack of responses for the IFQ issued. 4. Delayed in
20	National Spatial Data Infrastructure (NSDI)	Island wide	519.88	-	Jan 2016-Dec 2018		GoSL	90.00	80.00	-	-	-	75.90	22.98	1. An online National Map Portal by June 2018 2. A catalogue of Metadata sets by June 2018 3. Government spatial data policies and legal framework by December 2018 4. Information classification by end of 2018 5. Data upload facilities for content providers by June 2018 6. Digital Infrastructure for NSDI, necessary hardware to run the above system by June 2018 7. Availability of up to date Base data and framework data by end of 2018 8. 20 User trainings for Government officials by December 2018 9. 20 awareness workshops by December 2018	58.00	1. An online National Map Portal by June 2018 2. A catalogue of Metadata sets by June 2018 3. Government spatial data policies and legal framework by end of 2018 4. Interoperable data standards by end of 2018 5. Digitization and Data upload facilities for content providers by end of 2018 6. Digital Infrastructure for NSDI, necessary hardware to run the above system by end of 2018 7. 20 User trainings for Government officials by December 2018 8. 5 awareness workshops by December 2018 9. NSDI office with all requirements by December 2018	6.00	19.00	32.00	42.00	1. 30 stakeholder organizations have been identified for the phase 1 implementation. 2. Data layers which needed for the NSDI phase 1 implementation have been collected. 3. 5 use cases have been finalized for demonstrating the NSDI system. 4. Draft NSDI policy report have been submitted by Legal study consultant for review. 5. NSDI awareness workshop has been conducted. 6. Reviewed and approved NSDI Implementation road map, project plan, data collection requirement, hardware requirement, logical data modules, conceptual data models and few other plans which are submitted by the implementation team. 7. NSDI web site, geo portal, meta data portal has been submitted by the	50.00	1. Baseline survey, Requirement study of NSDI and Policy Study completed. 2. Legal Study- two deliverables out of five was submitted and third deliverable has submitted for review. 3. 74,000 of Digitization of scanned survey plans at Polonnaruwa District office of Survey Department has been completed. 4. National Spatial Data Infrastructure in Sri Lanka- Phase 01 contract awarded and is in progress (will be completed by June 2018). 5. Six workshops have been conducted for baseline survey,another three workshops have been conducted for requirement study and policy study. 6. Procurement of five training programs for GIS Data Collection for NSDI have been completed and one training program has already completed. 7. Three day residential training program was conducted for government officers about spatial data management. 8. NSDI promotional video clips and conference materials for training programs have been procured. 9. One NSDI awareness workshop	61.00	1. Finalizing the TOR and Bidding document for NSDI phase 1 implementation was delayed. 2. Major dependency on LGC 2.0 for hosting the NSDI system. 3. Legal study is on hold due to pending payments and this effected the extension of the contract. 4. NSDI office with all requirements on hold due to lack of funds. 5. apart from the NSDI phase 1 development all other planned activities are affected due to lack of funds.

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								Allocation 2018	Financial targets and progress- 2018					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at 2017.12.31 as % of (A)	Physical targets and progress -2018						Cumulative Physical Progress (as at 31.03.2018)			
			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure			Bills in hand	Targets							Progress (as at 31.03.2018)		Description	as % of (B)	Description	as % of overall target (% of A)				
										Original	Current (if revised during implementation)	Original	Revised (if extended)				Descriptive target for 2018	Q-1					Q-2	Q-3		Q-4
21	Development of electronic services	Island wide	112.51	-	Jan 2016-Dec 2016	Jan 2016-Dec 2018	GoSL	50.00	60.00	-	-	-	58.82	13.65	1. Established 12 key government online services which are offered through the Internet and/or mobile services and carried out management of the eServices by December 2018. 2. Developed list of most viable eServices to be developed at government organizations.	81.00	1. Phase II of the Import and Export license issuance system established 2. Integrated revenue generating institutions to Inland revenue department established. 3. 2 key government online eService developed.	1.00	5.00	11.00	19.00	1. Completed the business analysis of the Phase II of the Import and Export license issuance system. 2. Completed the business analysis of revenue generating Gov institutions assignment to Inland revenue department	100.00	A total of 8 key eServices developments were carried out during the period from 2016 to 2017. Out of 8 eServices, 5 eServices will be live by May 2018. Business analysis for Development of Integration software for inland revenue department with 26 revenue generating Gov institutions and Phase II of the Import and Export license issuance system completed.	82.00	Delayed due to fund constrains.
22	Citizen Empowerment and Connectivity Development including Wi-Fi Programme – Citizen Service Governance System	Island wide	30.97	-	Jan 2016-Dec 2017	Jan 2016-Dec 2018	GoSL	50.00	12.00	-	-	-	11.18	21.13	1. 1,200 Public Wi-Fi boards installed by August 2018 and another 500 by November 2018 2. Public Wi-Fi Mobile Application will be available for public from May 2018 onwards. 3. Concept & content development and publishing of Public Wi-Fi promotions completed by November 2018 4. Installation of 2 hoardings and 600 instruction boards 5. Common public Wi-Fi user authentication system developed 6. Over 1000 public Wi-Fi hotspots established	50.00	1. 1,200 Public Wi-Fi boards installed by August 2018 and another 500 by November 2018 2. Public Wi-Fi Mobile Application will be available for public from May 2018 onwards. 3. Concept & content development and publishing of Public Wi-Fi promotions complted by November 2018	3.00	28.00	38.00	50.00	1. 50 Wi-Fi sign boards are completed island wide. 2. There are difficulties in obtaining the approvals from the location owners / authorities for the installation of the signboards due to the size of the signboards. Therefore, there is a requirement of a contract amendment to execute the project successfully.	100.00	1. Currently 72 Wi-Fi sign boards are completed island wide and another 452 sign boards will be completed by August 2018 under Pubic Wi-Fi sign boards phase II 2. 1176 public Wi-Fi hotspots established throughout the country by 6 telecommunication service providers and LGN 2.0. 3. A common public Wi-Fi user authentication system developed for public Wi-Fi network. 328,750 registered users on public Wi-Fi network and a total of 61,000 GB data has been used by public Wi-Fi users to date. 4. Installation of 2 hoardings and 600 instruction boards has been completed.	53.00	1. Delay in sign board installation due to outstanding payments. This results a lack of awareness among the public. 2. Telcos concern on ROI of the project and resulting slow implementation.
23	Unified Transport, Ticketing & Payment Platform	Island wide	73.00	-	Jan 2017-Dec 2017	Jan 2017-Dec 2018	GoSL	45.00	-	-	-	-	-	0.30	1. Established a central, secure and reliable core-system to facilitate any kind of ticketing and billing mechanism within the government - by July 2018. 2. Available data and analytical platforms - by July 2018. 3. Convenient ticketing and transport cards provided for citizens - by September 2018. 4. Convenient ticketing	45.00	1. Established a central, secure and reliable core-system to facilitate any kind of ticketing and billing mechanism within the government - by July 2018. 2. Available data and analytical platforms - by July 2018. 3. Convenient ticketing and transport cards provided for citizens - by September 2018. 4. Convenient ticketing	11.00	28.00	39.00	55.00	Completed the procurement activities up-to the level of awarding the contract. CCEM/Cabinet approval was granted to carryout the project. However the project was not initiated due to a decision made to abandon the project)	0.00	Completed the procurement activities up-to the level of awarding the contract. CCEM/Cabinet approval was granted to carryout the project. However the project was not initiated due to a decision made to abandon the project)	45.00	Delayed due to CCEM/Cabinet decision.

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								Allocation 2018	Financial targets and progress- 2018					Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at 2017.12.31 as % of (A)	Physical targets and progress -2018									Cumulative Physical Progress (as at 31.03.2018)
			Expenditure target	Imprest requested	Imprest Received	Actual Expenditure			Bills in hand	Targets							Progress (as at 31.03.2018)									
										Original	Current (if revised during implementation)	Original	Revised (if extended)						Descriptive target for 2018	Cumulative quarterly targets (%)				Description		as % of (B)	Description	as % of overall target (% of A)
24	Software Solution for Plantation Sector (Manage Census Data)	Island wide	1.70	-	Jan 2017-Dec 2017	Jan 2017-Dec 2018	GoSL	2.00	0.50	-	-	-	0.11	0.00	Software solution developed for managing census data in the Plantation Sector by August 2018	19.00	Software solution developed for managing census data in the Plantation Sector by August 2018	8.00	32.00	49.00	81.00	RFP evaluation completed.	212.00	1. Few stakeholder meetings were held to discuss and finalize the requirements and the TOR. 2. EOI evaluation completed. 3. RFP evaluation completed.	36.00	Received bid is higher than the allocated budget. discussions are being conducted with the Ministry of Hill Country New Villages, Infrastructure and Community Development for way forward.
25	Industry development program	Island wide	415.00	-	Jan 2017-Dec 2018		GoSL	50.00	15.00	-	-	-	12.43	30.33	(1) Conducted Disrupt Asia International Startup conference and exhibition in July 2018 (2) 5 regional IT SME seminars and exhibitions in March, May, August, October and November and awareness created among 250 SME businesses in adopting digital (3) 40 startups supported for Market Access in February, July and November (4) IT-BPM Workforce Survey conducted in July 2018 (5) Entrepreneurship awareness conducted for 15 National Universities/Institutes in April, August and December (6) Quality Code Manual Published for Industry in March (7) 2000 teachers trained on IT career guidance from February to	52.00	(1) Conducted Disrupt Asia International Startup conference and exhibition in July 2018 (2) 5 regional IT SME seminars and exhibitions in March, May, August, October and November and awareness created among 250 SME businesses in adopting digital (3) 40 startups supported for Market Access in February, July and November (4) IT-BPM Workforce Survey conducted in July 2018 (5) Entrepreneurship awareness conducted for 15 National Universities/Institutes in April, August and December (6) Quality Code Manual Published for Industry in March (7) 2000 teachers trained on IT career guidance from February to November (8) 10 Startups incubated through spirallation program (9) Supportive platform for 20 digital social impact solutions	9.00	24.00	40.00	48.00	1. Initial planning meeting with stakeholders was held, Date/Venue finalized and planning to do the Disrupt Asia launch. 2. A follow up session covering the Eastern Province was conducted in Batticaloa on 13th March 2018 with the participation of 60 SME's and 15 vocational trainee students. Southern program is being planned to be implemented in May. Targeting 100+ SME's. Northern, North West is been planned to date. Partnering with WUSC and Private Sector. 3. 9 start-ups facilitated to exhibit at 4YFN, Barcelona, Spain in February 2018 4. Initial visits ongoing for Entrepreneurship awareness for 15 National Universities/Institutes. 5. 102 teachers trained out of 2000 teachers on IT career guidance. 6. 9 solutions to be	11.00	1. Initial planning meeting with stakeholders was held, Date/Venue finalized and planning to do the Disrupt Asia launch. 2. A follow up session covering the Eastern Province was conducted in Batticaloa on 13th March 2018 with the participation of 60 SME's and 15 vocational trainee students. Southern program is being planned to be implemented in May. Targeting 100+ SME's. Northern, North West is been planned to date. Partnering with WUSC and Private Sector. 3. 9 start-ups facilitated to exhibit at 4YFN, Barcelona, Spain in February 2018 4. Initial visits ongoing for Entrepreneurship awareness for 15 National Universities/Institutes. 5. 102 teachers trained out of 2000 teachers on IT career guidance. 6. 9 solutions to be developed in 2018 under the Social Innovation Challenge program.	53.00	Most of the project activities were delayed due to payment delays to vendors. This was mainly affected to the entire project progress because vendors refused to continue the work as planned.

Ministry of Tourism Development and Christian Religious Affairs
Physical and Financial Progress of Development Projects and Programmes as at 31st March, 2018

#	Project	Location	Total Cost (Rs.Mn.)	Project period From To (Monthly/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress											Reasons for not achieving finacial and physical targets	
							Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulativ e expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018									Cumulative Physical Progress (as at 31.03.2018)
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											Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)						
												Q-1								Q-2	Q-3	Q-4			
(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
1	Development of Tourist Attractions	All Island	375.0	Jan,2018 - Dec,2018	–	GOSL	375.0	100.00	38.4	38.00	58.47	–	58.47	Developed recreational facilities, improved sanitary facilities, road networks and other infrastructure in selected places in Anuradhapura, Kurunegala, Kandy, Kegalle,Puttalam , Ratnapura, Matara andJaffna districts.		Developed recreational facilities, improved sanitary facilities, road networks and other infrastructure in selected places in Anuradhapura, Kurunegala, Kandy, Kegalle,Puttalam, Ratnapura, Matara andJaffna districts.	30	60	80	100	16 projects were completed in Anuradhapura, Kurunegala, Kandy and Matara	83	16 projects were completed in Anuradhapura, Kurunegala, Kandy and Matara	25	
2	Expand Tourist Police Units in Tourist Hot Spots	All Island	30.0	Jan,2018 - Dec,2018	–	GOSL	30.0	0.00			0.00	0.0	0.00	3 Tourist Police Units will be established	–	3 tourist Police Units	0%	50%	100%	–	0	0	0	0	Pending proposals from the Sri Lanka Department of Police
3	Development of 6 Forts (Budget Proposal)	Matara,Hamb antota,Battical oa,Fort Fredrick in Trincomalee, Mannar Fort/Doric House, Kalpitiya	250.0	Jan,2018 - Dec,2018	–	GOSL	*250,0	0.00			0.00	0.0	0.00	Conservation, renovation of Kalpitiya, Mannar, and Batticaloa forts in order to promote as tourism destination	–	Conservation, renovation of Kalpitiya, Mannar, and Batticaloa forts in order to promote as tourism destination	20%	45%	70%	100%	i. Initial discussion was held on 18th January 2018 with the Department of Archaeology to identify development interventions as appropriate in all 06 Forts. ii. Dept. of Archeology has agreed to submit their estimates for the conservation, renovation focus on developing them as destinations/attractions by the end of March 2018. iii. Estimations for the conservation and renovation are currently in progress.	50	i. Initial discussion was held on 18th January 2018 with the Department of Archaeology to identify development interventions as appropriate in all 06 Forts. ii. Dept. of Archeology has agreed to submit their estimates for the conservation, renovation focus on developing them as destinations/attractions by the end of March 2018. iii. Estimations for the conservation and renovation are currently in progress.	10	Start up delays

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				Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Targets					Progress (as at 31.03.2018)									
											Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)						
												Q-1								Q-2	Q-3	Q-4			
4	Upgrading the Railway Stations and declared as Archeological Sites	Nanu Oya, Colombo Fort, Galle,Ella	75.0	Jan, 2018 - Dec, 2018		GOSL	*75.0	0.00			0.00	0.0	0.00	Upgrading visitors facilities in Nanu Oya, Colombo Fort, Galle and Ella Railway Station		Upgrading visitors facilities in Nanu Oya, Colombo Fort, Galle and Ella Railway Station	20	45	70	100	i. Initial discussion was held with Department of Archaeology and Sri Lanka Railways to identify infrastructure improvements while conserving the Archeological Assets/Heritage. ii. Field visit for observation of Nanu Oya and Ella Railway Stations were carried out with relevant parties and Development needs were identified. iii. Field visit for observation of Colombo fort Railway Station was carried out with relevant parties and Development needs were identified by the team. iv.Archeological Drawings and Designs for the development of Nanu oya and Ella Railway Stations were received form Department of Archaeology.	50	i. Initial discussion was held with Department of Archaeology and Sri Lanka Railways to identify infrastructure improvements while conserving the Archeological Assets/Heritage. ii. Field visit for observation of Nanu Oya and Ella Railway Stations were carried out with relevant parties and Development needs were identified. iii. Field visit for observation of Colombo fort Railway Station was carried out with relevant parties and Development needs were identified by the team. iv.Archeological Drawings and Designs for the development of Nanu oya and Ella Railway Stations were received form Department of Archaeology .	10	Project recently commenced
5	Tourist Friendly Tuk Tuk Programme (Budget Proposal)	All Island	50.0	Jan, 2018 - Dec, 2018	–	GOSL	*50.0	10.00			0.00	0.0	0.00	10,000 Nos of trained in Tuk Tuk Drivers	–	10,000 Nos of trained in Tuk Tuk Drivers	15	40	70	100	i. Action is being taken to implement this program in collaboration with the Sri Lanka Tourism Development Authority. ii.Two training sessions for Tuk Tuk drivers were completed in Western Province	26	386 Tuk Tuk drivers trained in Western Province	4	Startup delays can be recovered
6	Development of Tourism Human Capital	All Island	40.0	Jan,2018 - Dec,2018	–	GOSL	40.0	10.00			1.78	–	1.78	i. 2,200 Youths trained in the hospitality industry ii.1300 informal tourism srvice providers trained		i. 2,200 Youths trained in the hospitality industry ii.1300 informal tourism srvice providers trained	10	40	70	100	477 Youths trained in the hospitality industry	136	477 Youths trained in the hospitality industry	14	
7	Community Tourism Development (Development of Tourist Villages)	Galle, Kandy, Matara,Kurunegala, Ratnapura,Kalutara	25.0	Jan,2018 - Dec,2018	–	GOSL	25.0	5.00			1.43	0.0	1.43	60 families engaged in Community Tourism Development Programme		60 families engage in Community Tourism Development Programme	10	35	60	100	Central Province - Heel Oya Southern Province- Mederipitiya,Godahena Uva Province- Adishampathana North Western Province- Yapahugama	50	Central Province - Heel Oya Southern Province- Mederipitiya,Godahena Uva Province- Adishampathana North Western Province- Yapahugama	5	Slow response from community
8	Restoration and renovation of purana rajamahaviharas of archeological value and other such places of worship	Galle, Kandy, Mannar,Kurunegala, Colombo, Batticaloa, Jaffna	19.25	Jan, 2018 - Dec, 2018	–	GOSL	19.3	2.00	1.50	1.50	1.50	0.0	1.50	Developed 9 number of historical Churches.	Nil	Developed 9 number of historical Churches.	15	40	70	100	i.Nine (09) numbers of historical Churches were identified for restoration and renovation. ii. Letters have already been sent to Beshops of Dioceses to obtain details of churches. iii. Rs.1.50 Mn was released to renovate two churches in Mannar District.	67	i.Nine (09) numbers of historical Churches were identified for restoration and renovation. ii. Letters have already been sent to Beshops of Dioceses to obtain details of churches. iii. Rs.1.50 Mn was released to renovate two churches in Mannar District.	10	

* Supplementary received

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

Ministry of Transport and Civil Aviation

#	Project	Location	Total Cost (Rs.Mn.)		Project period From To		Fundin g Source	Financial Targets and Progress (Rs.Mn.)						Overall physical target (expected outputs) of the project (A)	Cumulati ve physical progress as at December 2017 as % of (A)	Physical Targets and Progress								Reasons for not achieving financial and physical targets	DPMM Comments				
			Original	Curren t (Revis ed during implem entatio n)	Original	Revised (if extende d)		Allocatio n 2018	Financial targets and progress- 2018 (as at							Physical targets and progress -2018				Cumulative Physical Progress (as at									
									Expendi ture target	Imprest requeste d	Imprest Received	Actual Expenditur e	Bills in hand			Cumulativ e expenditur e (as at 31.03.2018)	Descriptive target for 2018	Targets				Progress (as at 31.03.2018)				Description	as % of (B)	Description	as % of overall target (% of A)
																		Cumulative quarterly targets (%)											
																	Q-1	Q-2	Q-3	Q-4									
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)		
1	1.1 Bandaranaike International Airport Development Project Phase II Stage 2	Katunayaka	76,354		2016- 2022		JICA	-	4,712			145.0		2,321.0	To construct -two stories Passenger terminal building - Prior No. 2 with 8 gates, - 14 aerobridges, elevated road way, - aircraft parking apron and taxiway. As well as to improve the utilities such as water supply, electricity, Solid waste disposal system, sewage treatment plant and water disposal system.	4	Completed the of civil works, excavation/ embankment, Construction of drains and box culverts	10	25	35	47	Clearing & Grubbing 44% completed and Top Soil Removal 44% completed.	11	Clearing & Grubbing 44% completed and Top Soil Removal 44% completed.	5	The contractor needs to assign more resources and a good planning engineer.	• Package B shows poor physical progress, unavailability of sufficient machineries of contractor. • Package A has not awarded yet though it targeted for 2017. According to the work programme of the project, physical progress of two packages is slightly delayed.		
	1.2 Bandaranaike International Airport Development Project Phase II Stage 2- Building and Structure	Katunayaka	200.0		2018		GOSL	200									-	20%	40%	40%						No physical and financial progress			

#	Project	Location	Total Cost (Rs.Mn.		Project period From To		Funding Source	Financial Targets and Progress (Rs.Mn.)							Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical Targets and Progress								Reasons for not achieving financial and physical targets	DPMM Comments		
			Original	Current (Revised during implementation)	Original	Revised (if extended)		Allocation 2018	Financial targets and progress- 2018 (as at					Physical targets and progress -2018					Cumulative Physical Progress (as at									
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.03.2018)			Targets				Progress (as at 31.03.2018)		Description	as % of (B)			Description	as % of overall target (% of A)
																	Descriptive target for 2018	Cumulative quarterly targets (%)										
																		Q-1	Q-2	Q-3	Q-4							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)				
2	Matara-Beliatta-Kataragama new railway line	Matara-Beliatta	278.2 Million USD		2013 - 2016	Dec 2016 to Oct 2018	Export-Import Bank of China (FA)/G OSL(L)	5100	1750	1,753	1,753	1,753		29,430	26.75 km of Rail Track	70.0	100%	10	20	30		Construction of tunnels, culvert and underpasses, bridges completed. earthwork, station and buildings track works and Signaling works on going.	60	Completed tunnels, culvert and underpasses, bridges. earthwork, station and buildings track works and Signaling works are in progress..	76	Scope change and Poor performance of the contractor in early stages of the project .	Poor performance of the contractor in early stages of the project.	
3	Feasibility Study and Land acquisition for Kurunegala-Habarana Railway Project	Kurunegala,Habarana	850		July 2016 to December 2022		GOSL	500	44.75	6.0	6.0	5.86		88.44	Construction of 81 km of rail Track	6.0	Completed the Feasibility Study and Land acquisition	15	40	75	94	EIA approval granted, Geological & Soil Test, Hydrological study, preliminary land survey & preliminary design works are completed. Land acquisition works are in progress .section 2 notices were issued and Land survey is in progress.	67	EIA report open for public, Geological & Soil Test, Hydrological study, preliminary land survey & preliminary design works are completed. Land acquisition works are in progress	16		Land acquisition is in progress.	

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									Expendi ture target	Imprest requeste d	Imprest Received	Actual Expenditur e	Bills in hand				Targets				Progress (as at 31.03.2018)		Description	as % of (B)			Description	as % of overall target (% of A)
																	Descriptive target for 2018	Cumulative quarterly targets (%)										
																		Q-1	Q-2	Q-3	Q-4							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)				
4	Transport Project Preparatory Facility (GOSL/ADB)	Colombo Suburban	600		June- 2016. to Decem ber 2024		ADB	600	10	3	3	3	19.32	Pre- feasibility Study, Detailed Design Consultancy, Kandy Suburban Railway	5.0	100%	20	45	80	100	EOI called & evaluation completed,PMU set up and expenditure for PMU salary & PMU facility are being made social & economic survey has commenced.	20	EOI called & evaluation completed,PMU set up and expenditure for PMU salary & PMU facility are being made social & economic survey has commenced.	9	Design consultancy procurement is at its final stage (waiting for ADB concurrence) once the consultants get mobilised,the advance payment will be released.			
5	Feasibility Study for Colombo Suburban Railway Project	Colombo Suburban	1000		June- 2016. to Decem ber 2024		ADB	1000	10				2.25	Constructed Colombo Suburban Railway	5	Conducting the feasibility study and social survey.	25	45	75	95	Agreement with UN Habitat signed. First milestone payment (20%) made.	60	Agreement with UN Habitat signed. First milestone payment(20%) made.	20	The social Economic Survey has reached its final stage. Payments will be made when deliverables are received.	The social Economic Survey & feasibility study is going on.		
6	Implementation to Global Positioning System based Train Operating Information System in Sri Lanka Railways.	Island wide	30		Jan to Dec 2018		GOSL	30	30												-			Initial stage				

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			Original	Curren t (Revised during implem entatio n)	Original	Revised (if extende d)		Allocatio n 2018	Financial targets and progress- 2018 (as at					Cumulativ e expenditur e (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulati ve physical progress as at December 2017 as % of (A)	Physical targets and progress -2018										Cumulative Physical Progress (as at		
									Expendi ture target	Imprest requeste d	Imprest Received	Actual Expenditur e	Bills in hand				Descriptive target for 2018	Targets				Progress (as at 31.03.2018)		Description			as % of (B)	Description	as % of overall target (% of A)
																		Cumulative quarterly targets (%)											
																		Q-1	Q-2	Q-3	Q-4								
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)					
7	Purchase of new buses	Island wide	10684		2014-2020		SLTB & GOSL	2397	553.0	553.0	553.0	553.0		7,000	Efficient transport to commuters	Received a total of 2200 buses out of which 42 seater buses are 800 and 54 seater buses are 1400	Pay installments regularly	2,200 new buses					100	Received a total of 2200 buses out of which 42 seater buses are 800 & 54 seater buses are 1400	Target have been achieved by 100%		Project was physically completed and Payment of loan installment is in progress.		
8	Rehabilitation of buses fleet	Island wide	1150		January 2018 to Decem ber 2018		GOSL	400	400.0	389.1	389.1	389.1		389.1	Repaired the broken CTB bus fleet		Engine- 960, Gear Box- 960, Bus body-360	20	45	75	100	Engine 263 Gear Box 49 Bus body 86	95	Engine 263 Gear Box 49 Bus body 86	19		Target has achieved.		
9	Software Development	DMT Werahera	36		Jan to Dec 2018		GOSL	36	0.0						Rehabilitation of the software		Complete the rehabilitation of software.	10	50	90	100	Procumbent Documents is in preparation	20	Procurement Documents is in preparation	20	Initial stage	Poor progress due to delay of early procurement stage.		
10	Printing of Driving License	DMT Werahera	1000		Jan to Dec 2018		GOSL	1000	210.0	210.0	210.0	209.7		210	Improved quality of the driving license		Issuing driving licenses for all qualified applicants	30	55	80	100	Complete the 30% of target.	100	Complete the 30% of target.	30		Target has achieved.		

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			Original	Current (Revised during implementation)	Original	Revised (if extended)		Allocation 2018	Financial targets and progress- 2018 (as at					Cumulative expenditure (as at 31.03.2018)			Physical targets and progress -2018				Cumulative Physical Progress (as at						
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Descriptive target for 2018	Targets				Description	as % of (B)	Description			as % of overall target (% of A)
																		Cumulative quarterly targets (%)									
	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	
11	Construction of Head Office Building for Civil Aviation Authority of Sri Lanka	Katunayake	803		December 2015- June 2017.	30-Sep-17	CAASL Funds	803	399	150	146	146	684	Completion of construction of Head Office Building	92	100% completion of the Head Quarter Building for CAA.	2	6	8		Carry forwarded actual physical progress as at end 2016 taken as 38%	100	Carry forwarded actual physical progress from start of project up to end 2017.	94	Poor performance of SEC and Project could not well manage by SEC management at any level. Despite the fact SEC well satisfy with this performance .	Poor Performance of the Contractor	
12	Minor Repairs to Rolling Stock	Chief Engineer(Motive power) sub department	500		Jan to Dec 2018		GOSL	615	90	90	90	89	88.9	Repaired of Diesel Multiple units, Locomotives, Engines, Carriages and Wagons		11681 Nos of Repairs	25	50	75	100	2842 repaired	97	2842 Repaired	24	Target almost achieved.		
13	Shed improvement for CEM		30		Jan to Dec 2018		GOSL	30	4	4	4	4	4	Construction of Buildings , Repair of Building, Purchase of Machineries		Construction of Buildings , Repair of Building, Purchase of Machineries	20	45	75	100	100	Construction of Buildings , Repair of Building, Purchase of Machineries	20	Target achieved.			
14	Roofing & rain water	Chief Engineer's sub department	10		Jan to Dec 2018		GOSL	10	2					Completed the construction of roofing & Rain Water Gutters of Work shop		Completed the construction of roofing & Rain Water Gutters of Work shop	20	40	50	100	100		20	Physical target achieved.			

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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Descriptive target for 2018	Targets				Progress (as at 31.03.2018)		Description			as % of (B)	Description	as % of overall target (% of A)
																		Q-1	Q-2	Q-3	Q-4								
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)		
15	Extension of Workshop facilities	Railway network	15		Jan to Dec 2018		GOSL	15	5	2	2	1.82		1.82	Improvement of workshop facility	-	Development of workshop facilities.	25	50	75	100		100		25	Physical target achieved.			
16	Major repairs to rolling stock	Railway network	2310		Jan to Dec 2018		GOSL	2310							Repaired of diesel multiple units, locomotives engines, carriages and wagons		Repair of the diesel multiple units, locomotives engine, carriages and wagon	25	50	75	100	Schedule repair - 63 Light Repairs - 106	100	Completed 169 Repairs	25	Physical target achieved. Financial progress has not included.			
17	Rehabilitation of Carriages	Railway network	80		Jan to Dec 2018		GOSL	80							Repaired of Carriages		rehabilitation of carriages	25	50	75	100	2 Nos Released	100	2 Nos Released	25	Physical target achieved. Financial progress has not included.			
18	Re- Engine & purchase of engine Kits	Railway network	120		Jan to Dec 2018		GOSL	120	80	80	78	78		78	Repaired Locomotives Constructed Kallany Valley Rail Line		Repaired Locomotives Constructed Kallany Valley Rail Line	25	50	75	100	S8-837 -75%	100	M9 - 866/867 Released For Service	25	Target achieved.			
19	Rehabilitation of Wagon & tank Wagon	Railway network	10		Jan to Dec 2018		GOSL	10	0						Rehabilitated Wagons and Tank Wagons		Rehabilitated Wagons and Tank Wagons	10	30	60	100	BMT-10382 completed	100	Tank Shell been Fixed on under CGS10382	10	Physical target achieved. Financial progress has not included.			
20	Replacement of Machinery & Plants	Railway network	50		Jan to Dec 2018		GOSL	50	1	1	1	0.15		0.15	Replacement of Machinery & plant		100% complete the Replacing of Truck for Material Transport	20	40	70	100	01 Nos Wheel Truing Machine 5% Payment to be made	50	6Nos. Of Air Compressor - fresh quotation to be called , 04Nos of Fork Lifts - Oder placed	10	Procurement delay	Procurement delay		

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)					
21	Railway Development Project Under USD 318 Mn Credit Line(GOS / INDIA)	Railway network	6100		Jan 2017 - Dec 2019		Indian Credit Line	2100	5	5	5	5		4697	Purchasing of 30 Nos. Tank Wagons, 20 Nos. of Track Wagons, 6 Nos. of DMUs , 10 Locomotives and 160 Nos. of Passenger coaches	30		5	5	25	35	Order placed for 30 Nos. Tank Wagons, 20 Nos. of Track Wagons, 10 Locomotives & 6 DMUS.	100	Order placed for 30 Nos. Tank Wagons, 20 Nos. of Track Wagons, 10 Locomotives & 6 DMUS.	35		Target achieved.		
22	Procurement of 09 Nos Diesel Multiple Unite (Upcountry Service	Railway network	4000		Jan to Dec 2018		Indian Credit Line	4000							Supply of 09 Nos. DMUs for Upcountry Service.		Supply of 09 Nos. DMUs for Upcountry Service.	5	10	25	30	Some Clarifications have been sought by the supplier	40	First 15% advance payment for USD 14.08Mn. sent to ERD Drawing submitted by the contractor to CME for approval. -	2	Procurement delay	Initial stage		
23	Building & Structure	Railway network	120		Jan to Dec 2018		GOSL	120	20	20	20	19		19	Construction of Buildings		Construction of Buildings	20	45	75	100	Construction of IPW,JFN,MDA, GMR work in progress	100	04 No. Station completed	20		Target achieved.		
24	Improvement of Public road crossings	Railway network	10		Jan to Dec 2018		GOSL	10	0						improvement of public road level crossing			5	30	55	100	3000SQ LX Macadamized, 10200SQ LX Resurfaced,	100	3000SQ LX Macadamized, 10200SQ LX Resurfaced,	5		No financial progress		
25	Rehabilitation of steel bridges	Railway network	60		Jan to Dec 2018		GOSL	60	15	12	12	12		12	Complete the rehabilitation of steel bridge		Complete the rehabilitation of steel bridge	5	35	60	100	Repairing Painting of ML,CL,KVL,NL Bridges. Work in progress	100	Repairing Painting of ML,CL,KVL,NL Bridges. Work in progress	5		Target achieved.		

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)					
26	Rehabilitation of P.way with new rails & sleepers	Railway network	1900		Jan to Dec 2018		GOSL	1900	550	531	531	531	531	Rehabilitation of Permanent Way with new rails and Sleepers		Rehabilitation of Permanent Way with new rails and Sleepers	5	30	60	100	5,466nos wooden sleepers,13,194nos concrete sleepers,& 2668cu. Ballasts put into track. 20 crossings,12half sets & 6 check rails fabricated.	100	5,466nos wooden sleepers,13,194nos concrete sleepers,& 2668cu. Ballasts put into track. 20 crossings,12half sets & 6 check rails fabricated.	5	Target achieved.				
27	Production of concrete sleepers	Railway network	250		Jan to Dec 2018		GOSL	250	40	35	35	35	35	Purchase of Con Sleepers		production of Concrete sleepers	20	45	65	100	Cabinet Approved for 80,000 nos. of concrete sleepers. Works commenced .	100	Cabinet Approved for 80,000 nos. of concrete sleepers.	20	Target achieved.				
28	Ragama to Puttalam Railway line	Ragama to Puttalam	30		Jan to Dec 2018		GOSL	30	5	2	2	2	2	Contractions of Double Tracking of RGM PTA Sections		Contractions of Double Tracking of Seeduwa to Negambo Sections	5	35	70	100	8nos wooden sleepers, 2527nos concrete sleepers,& 250cu. Ballasts put into track.	100	8nos wooden sleepers, 2527nos concrete sleepers,& 250cu. Ballasts put into track.	5	Target achieved.				
29	Kandy Peradeniya,kaduganna wa Triangular Development project	Kandy Peradeniya ,kadugannawa	50		Jan to Dec 2018		GOSL	50						Contractions of Double Tracking of KDT PDA Sections		Construction of Triangular railway from Kandy to Peradeniya & Kadugannawa	10	30	60	100	Tender has been offered for Earth work, laying of ABC & initial ballast between KDT and Getabe Level Crossings 15% work completed.	70	Tender has been offered for Earth work, laying of ABC & initial ballast between KDT and Getabe Level Crossings 15% work completed.	7	Start up delays	No financial progress			

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									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)		Description	as % of (B)			Description	as % of overall target (% of A)
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																		Q-1	Q-2	Q-3	Q-4							

	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)
30	Improvement to Railway stations & Building		200		Jan to Dec 2018		GOSL	200	25	23	23	23	23	Improvement of Facilities of Railway Stations &Buildings		Improvement of Facilities of Railway Stations &Buildings	8	30	70	100	Raising & extension of platforms at MLG,HRG,KNI, KRA&WTE work completed. And Raising & extension of platforms at MDA,KLA,PAN, KTN,TLP,GNW, ABN& TBN work in progress.	88	Raising & extension of platforms at MLG,HRG,KNI,KRA&WTE work completed. And Raising & extension of platforms at MDA,KLA,PAN, KTN,TLP,GNW, ABN& TBN work in progress.	7		Target achieved.	
31	Double Tracking of the railway line PLG to KRN & ALT	Polgahawela to Kurunegala and Aluthgama to Galle	50		Jan to Dec 2018		GOSL	50	2			0	0	Construction of Double Tracking of Polgahawela-Kurunagala &Payagala-Gelle Railway Line		Construction of Double Tracking of Polgahawela-Kurunagala &Payagala-Gelle Railway Line	5	25	50	100	EOI has been called for consultancy to prepare preliminary design documents for double line PLG to KRN	100	EOI has been called for consultancy to prepare preliminary design documents for double line PLG to KRN	5		Target achieved.	
32	Maintenance of signaling & communication system	Railway line	185		Jan to Dec 2018		GOSL	185	35	31	31	31	31	Upgrading of Signaling system		Upgrading of Signaling system	5	35	65	100	Point Machine Rehabilitation yard - 11 Nos	100	03Nos station completed, PUW,BPA Station completed.	5		Target achieved.	
33	Installation Of Railway Signaling & Telecommunication System For Northern Railway Line (GOSL / INDIA)	Northern Railway Line	400		Jan to Dec 2018		Gov. of India	400						Upgrading of Signaling system in Northern railway line		Upgrading of Signaling system in Northern railway line	50	70	85	100	50% of work completed. Final pay to be received on 31.03.2018	100	50% of work completed. Final pay to be received on 31.03.2018	50		Only Physical target achieved.	

#	Project	Location	Total Cost (Rs.Mn.		Project period From To		Funding Source	Financial Targets and Progress (Rs.Mn.)						Cumulative expenditure (as at 31.03.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical Targets and Progress								Reasons for not achieving financial and physical targets	DPMM Comments			
			Original	Current (Revised during implementation)	Original	Revised (if extended)		Allocation 2018	Financial targets and progress- 2018 (as at								Physical targets and progress -2018						Cumulative Physical Progress (as at						
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Descriptive target for 2018	Targets				Progress (as at 31.03.2018)		Description			as % of (B)	Description	as % of overall target (% of A)
																		Cumulative quarterly targets (%)											
	(1)	(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)		
34	Installation of signaling for 4th line MDA/FOT &URW	MDA,FOT & URW /KLN 3rd line	20		Jan to Dec 2018		GOSL	20						Installed signaling system	-	Completed of the Installation of signaling system	10	35	65	100	Materials order but up to now no respond from suppliers . Reminders sent	30	Materials order but up to now no respond from suppliers . Reminders sent	3	Poor response by the supplier.	Poor physical & financial progress			
35	Installation of Signaling system For JLA to SED	Rail Line JLA to SED	15		Jan to Dec 2018		GOSL	15.00	7	7	7	7		7	SED /KTK Double line & Materials Purchasing for Works / Designing & Installations		Completed the signaling work in Ja Ela to Seeduwa rail line	90	100		SED completed , level crossing protection between SED-KTK, Block works, Installation new point machines are in progress	100	SED completed , level crossing protection between SED-KTK, Block works, Installation new point machines are in progress	90		Target achieved.			
36	Installation of Level Crossing Protection System	Railway line	650		Jan to Dec 2018		GOSL	650	200	137	137	137		136.83	New l Xing 20 nos Mirroow 51Nos LX Reh 15Nos Points33Nos conver 11 Nos		New l Xing 20 nos Mirroow 51Nos LX Reh 15Nos Points33Nos conver 11 Nos	10	30	55	100	100% completed in Henwala & PLR . Others are in progress (KMG 25% ,KLA,WEL20% & TCO 70%)	75	100% completed in Henwala & PLR . Others are in progress (KMG 25% ,KLA,WEL20% & TCO 70%)	8	Target almost achieved.			
37	Improvement Signaling Safety In Coastal Line by replacing Fifty Years Old Interlocking System	Coastal Line	10		Jan to Dec 2018		GOSL	10	3	3	3	3		3	Improvement of signaling system		Improvement of signaling system	25	60	80	100	Cabinet Re Wiring, Henwala , KMG Rehabilitation,	100	Installed 2Nos Call on/ GPS	25	Cabinet re-wiring/Henwala, KMG –rehabilitation, installed 2Nos, call on/PGS,	Target achieved.		

Ministry of Women and Child Affairs																											
Physical and Financial Progress of Development Projects and Programmes as at 31st March, 2018																											
	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Monthly/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress											Reasons for not achieving finacial and physical targets		
			Original	Current (If revised during implemen- tation)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03. 2018)	Overall physical target(expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018									Cumulative Physical Progress (as at 31.03.2018)	
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)						
					Descriptive target for 2018	Cumulative quarterly targets (%) (B)											Description	as % of (B)	Description	as % of overall target (% of A)							
Original	Revised (if extended)	Q-1	Q-2	Q-3		Q-4																					
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)			
1	Kantha Saviya	All Island	45.00		Jan.18 - Dec.18		GOSL	45.00	10.00	10.00	1.86	1.86	0.00	1.86	Number of women economically & social benifited	-	1362 self employed , 500 Revolving funded beneficiaries , 1475 Enterpreneship , 770 skill beneficiaries , 25600 counselling & other awared women , 3000 clients , 4000 other social beneficiaries	20	60	92	100	756 Enterpreneship trained , 500 Revolving funded , 1200 other social beneficiaries	40	756 Enterpreneship trained , 23 Revolving funded , 1200 other social beneficiaries	8	Slow progress due to Local Government Election	
2	Self Employment Opportunities for Women Headed Households	All Island	19.86		Jan.18 - Dec.18		GOSL	19.86	5.00	5.00	0.01	0.01	0.00	0.01	Number of women economically benifited	-	125 women headed self employed	24	50	74	100	Sent allocation for 20 Training & Technical and Financial Assistance for 118 WHH	8.3	-	2		
3	Coordinating and Ensuring the Women Rights	All Island	8.000	-	Jan.18 - Dec.18	-	GOSL	8.00	2.42	2.42	0.10	0.14	0.00	0.14	Policy level Discussions, Forum Discussions, Work/ Action Plans, Modules, Awareness Programmes/ Workshops, Assessment, Research Reports, Training Programmes, Radio Programmes, 2 Magazine print, Developing Material, Social Media Activities, Knowledge in policies increase.	-	23 Policy level Discussions, 3 Forum Discussions, Developing & Implementing Action Plans, 3 Developing Modules , 36 Training/ Awareness Programmes, A Certificate Course, 3 Workshops, Research Reports, 10 Radio Programmes, 2 Magazines Print, 2 Booklet Print, Social Media Activities, Knowledge in policies increase.	34	70	90	100	Conducted 6 Policy level Discussions, A training Programme, Preparing a Action plan on 1325, Ready to print " Vanitha vibawa" vol-I, Collecting Articles for " Partners in Progress" Magazine, Conducted National campaign for IWD.	47	Conducted 6 Policy level Discussions, A training Programme, Preparing a Action plan on 1325, Ready to print " Vanitha vibawa" vol-I, Collecting Articles for " Partners in Progress" Magazine, Conducted National campaign for IWD.	16		
4	24 hours toll fee help line (NCW)	All Island	10.000		Jan.18 - Dec.18		SAARC	10.00	0	0	0	0	0	0	Equipment purchased, Paid Internet Bill,Study report, Meetings, Awareness programmes, Para Legal training, Training programmes, Decoloping Materials, Developing video clips, Developing guidelines, Assessing the cases, Program Support cost	-	Equipment purchased, Paid Internet Bill,Study report, 4 Meetings, 11 Awareness programmes, Para Legal training, 4 Training programmes, Decoloping Materials, Developing video clips, Developing guidelines, Assessing the cases, Program Support cost	40	74	91	100	0		0	Funds not received yet.		
5	Diriya Kantha Programme	All Island	70.000		Jan.18- Dec.18		(G) GOSL	70.00	10.00	10.00	5.00	5.00	0.00	5.00	Economic & Social empowerment of Women & Children , Minimize women harrasement & Child Abuse, Protect Women & Child Rights	-	Economic & Social empowerment of Women & Children , Minimize women harrasement & Child Abuse, Protect Child Rights	16	36	64	100	01 Awareness Pro;, Strengthened IT Unit, Intranet Portal, 01 National event, 01 Paper Supplement, 01 Tabloid Paper, 01 National event, 01 Women's Day Walk , 01 Gender Mainstreaming Pro;,Allocation realeased for 03 Women & Children Development Units, Provide equipments for 17 Units, Meeting held on Prevention of Teenage Pregnancies & early Marriages with M/Health & FPA, Conducted two discussions (Implementation of SGBV Action Plan 2018) Realeased allocation for 25 DCDC Meetings	81	01 Awareness Pro;, Strengthened IT Unit, Intranet Portal, 01 National event, 01 Paper Supplement, 01 Tabloid Paper, 01 National event, 01 Women's Day Walk , 01 Gender Mainstreaming Pro;,Allocation realeased for 03 Women & Children Development Units, Provide equipments for 17 Units, Meeting held on Prevention of Teenage Pregnancies & early Marriages with M/Health & FPA, Conducted two discussions (Implementation of SGBV Action Plan 2018) Realeased allocation for 25 DCDC Meetings	13		
6	Prevention of child abuse and violence against women	All Island	50.000		Jan.18 - Dec.18		GOSL	50.00	5.50	5.50	0.10	0.10	0.00	0.10	Established 06 New Police Units, Continuation 04 Police Units, Provide equipments for 07 Police Units, Maintainance 05 Safe Homes, Established New Safe Home, Continuation 01 Women & Child Care Center, Implementing 25 District Action Plan & one overall report for End Violence Against Children & Women Programme.	-	Established 06 New Police Units, Continuation 04 Police Units, Provide equipments for 07 Police Units, Maintainance 05 Safe Homes, Established New Safe Home, Continuation 01 Women & Child Care Center, Implementing 25 District Action Plan & one overall report for End Violence Against Children & Women Programme.	26	43	71	100	Continuation 04 Units, (Mn 11.685) Provide equipments for 04 Units. (Mn. 1.795) ,2.839 Mn. realeased Continuation Women & Children Care Center, Cabinet Paper Sent to get approval for administratuion of 5 Women Shelters , TOT -2	73	Continuation 04 Units, (Mn 11.685) Provide equipments for 04 Units. (Mn. 1.795) ,2.839 Mn. realeased Continuation Women & Children Care Center, Cabinet Paper Sent to get approval for administratuion of 5 Women Shelters , TOT -2	19		
7	Prevention of Gender Based Violence Programme (UNFPA)	All Island	22.800		Jan.18 - Dec.18		UNFPA (G)	22.80	2.00	2.00	1.10	0.00	0.00		01 Development Data Base, 04 Rafferal	-	01 Development Data Base, 04 Rafferal	10	30	60	100	Action Plan Completed	50	Action Plan Completed	5	MOU signed end of the March. Allocation Delayed.	
8	Strengthen+B14:A B14 Access to justice and Victim & Witness Proection in Sri Lanka focus on SGBV 2018 (UNDP)	All Island	3.200		Jan.18 - Dec.18		UNDP (G)	3.20	2.00	2.00	2.00	0.00	0.00		05 Rafferal, 02 Work Shops, 13 Meetings, 06 Trainings, 03 Follow up Progmmes	-	05 Rafferal, 02 Work Shops, 13 Meetings, 06 Trainings, 03 Follow up Progmmes	33	67			Received Allocation end of the February	0	Received Allocation end of the February	0	Allocaton delayed.	

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Monthly/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress										Reasons for not achieving financial and physical targets			
			Original	Current (If revised during implementation)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03. 2018)	Overall physical target(expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018							Cumulative Physical Progress (as at 31.03.2018)				
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)			Description		as % of (B)	Description	as % of overall target (% of A)
																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)										
																		Q-1	Q-2	Q-3	Q-4							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)					
9	Early Childhood Development Project	All Island	7,500.00		Jan.2016 - Dec.2021	WB (L)	1000.00	558.50	135.20	125.50	125.50	8.50	764.30	13	1. National Census on ECD launched 2. 6000 Centers receiving teaching learning material packages 3. Conducting annual Child Development Assessments 4. 25000 student receiving Fee waivers 5. 6000 Centers receiving facility improvement Supports 6. Development of 09 ECD Resource centers in province 7. Establishment of 185 ECD Centers 8. 500 Master Trainers on ECD completing TOT 9. 6000 Short Term Training for Preschool Teachers 10. 1200 Parental awareness programmes 11. 500 Person Completing ECD certificate, Diploma/ Degree Courses 12. 350 Administrative Staff completing standardized ECD Training 13. Establishment and utilization of M&E system 14. Establishment and consolidation of a provincial ECD center registration system in each province	1. National Census on ECD launched 2. 1500 Centers receiving teaching learning material packages 3. Conducting annual Child Development Assessments for 2700 centers 4. 25000 student receiving Fee waivers 5. 1500 Centers receiving facility improvement Supports 6. Development of 05 ECD Resource centers in province 7. Establishment of 87 ECD Centers 8. 150 Master Trainers on ECD completing TOT 9. 72 Short Term Training for Preschool Teachers 10. 600 Parental awareness programmes 11. 247 Person Completing ECD certificate, Diploma/ Degree Courses 12. 120 Administrative Staff completing standardized ECD Training 13. Establishment and utilization of M&E system 14. Establishment and consolidation of a provincial ECD center registration system in each province	16	25	35	40	1. National Census finalized 2. 1300 Centers received teaching learning material packages . Identification for 2018 is in progress 3. Conducted 2 TOTs for Child Development Assessments 4. 1011 student received Fee waivers 5. 413 Centers fully received facility improvement supports. Center selection for 2018 is going on 6. Two Resource centers in Southern & Wayamba commenced construction and one is in bidding process 7. 5 new ECD centers are ready to bid 8. 238 Master Trainers on ECD completed TOT and 55 undergoing. 9. 477 teachers followed Short Term Training 10. 313 Parental awareness programmes conducted 11. 247 Person following ECD certificate, Diploma/ Degree Courses 12. 79 Administrative Staff trained on standardized ECD 13. MIS commenced for data entering 14. Action plan for ECD center registration system is developed with Children's Secretariat	44	20	1. National Census finalized 2. 1300 Centers received teaching learning material packages . Identification for 2018 is in progress 3. Conducted 2 TOTs for Child Development Assessments 4. 1011 student received Fee waivers 5. 413 Centers fully received facility improvement supports. Center selection for 2018 is going on 6. Two Resource centers in Southern & Wayamba commenced construction and one is in bidding process 7. 5 new ECD centers are ready to bid 8. 238 Master Trainers on ECD completed TOT and 55 undergoing. 9. 477 teachers followed Short Term Training 10. 313 Parental awareness programmes conducted 11. 247 Person following ECD certificate, Diploma/ Degree Courses 12. 79 Administrative Staff trained on standardized ECD 13. MIS commenced for data entering 14. Action plan for ECD center registration system is developed with Children's Secretariat		1) Most of English medium/Int'l pre-schools have not taken part the first round of census 2. Procurement started after the WB endorsed the procurement plan in newly introduced STEP. 3) Beneficiary/ recipient selection delayed until Department of Census & Statistics released the final dataset 5) Required documents processing delayed at the Provincial levels mainly due to land issues 7) ECD Teacher trainings and parental awareness postponed until the Trainer Manual, IEC materials and Workbook finalized 8) There are notable delays in fund flow mechanism 9) ECD Teacher interactions couldn't start until the they undergo short term training 10) Parental awareness programs in plantations couldn't conducted as originally planned due scarcity of Resource Persons 11) Delays experienced in obtaining NBRO reports, land clearance for new ECD centers in plantation.		
10	Supporting for promoting Early Childhood Activities	All Island	40.00		Jan. 18 - Dec. 18	GOSL	40.00	7.00	7.00	2.53	2.53		2.53		Prepared draft National Policy Document on ECCD. Strengthened National Laws and Policies that address Early Childhood Children, Trained Officers, Trained Pre School Teachers, knowledgeable parents, Constructed Pre Schools, Conducted Programmes	Awareness Programmes - 143 , Training Programmes -357, Progress meetings -171 , Other Meetings-6, Workshops - 356 , Other Programmes - 673 , Books and leaflets Printing (Varaiteies-4 , Researches - 10, National Programmes - 10, Model villages - 15	26	52	86	100	Awareness Programmes - 5 , Training Programmes -1, Progress meetings -25 , Other Meetings-1, Workshops - 93, Other Programmes - 5 , Books and leaflets Printing ,Varaiteies-2, Researches - 0, National Programmes -0, Model villages -0	77	20	Awareness Programmes - 5 , Training Programmes -1, Progress meetings -25 , Other Meetings-1, Workshops - 93, Other Programmes - 5 , Books and leaflets Printing ,Varaiteies-2, Researches - 0, National Programmes -0, Model villages -0				
11	Strengthening a day Care Centers and Community Evening Centers	Dehiowita, Sethsiripaya, Dambulla, Badulla,	20.00		Jan.18 - Dec.18	GOSL	20.00	3.25	3.25	3.25	3.25	-	3.25		Completed Day care centers	-	Dehiowita, Sethsiripaya, Dambulla, Badulla,	10	30	60	100	Dehiowita, Sethsiripaya, Dambulla, Badulla on going	100	Dehiowita, Sethsiripaya, Dambulla, Badulla on going	10			
12	Early Childhood Development	All Island	1.00		Jan.18 - Dec.18	Foreign (Unicef)	1.00	0	0	0	0	0	0		-			0	0	0	0		0		0	From the 2nd quarter identified the Action Plan.		
13	Child Friendly Education and Social Cohension (GOSL / UNICEF)	All Island	4.60		Jan.18 - Dec.18	UNICEF	4.60	2.00	2.00	0	0	0	0		-	Published and launched the National Policy and Developed an action plan, on ECCD, Developed an act of parliament in support of ECCD governance		0	6	62	100		0		0	Activities haven't clarified by UNICEF within the first quarter		
															-	.Produce a robust and comprehensive CRC Monitoring Mechanism for Sri Lanka, focusing on the monitoring requirements under each Article of the UNCRC. Aware the public to prevent corporal punishment against children capacity development of the officers attached to the MOWCA.						MWCA has recruited the coordinator for the ensure ministry SPC action plan with other relevant Institutions. Selected the Officers for the Ministry resource pool & Master training unit, combining NCPA/DPCC and CS . The MWCA has been developed a national child rights monitoring framework in collaboration and coordination with multiple ministries and departments working for children and Develop and implementing an action plan to reduce discrimination against children in Urban Poor Areas MWCA has developed the TOR for the Develop minimum quality standards for services delivered by the officers under the MOWCA, develop a code of conduct for CRPOs/ POs/ NCPA and ECCD officers and publish the code, conduct a final evaluation of the achieved outcomes and impact of the work conducted, Based on the developed framework. MWCA has processed the Develop data base with consultancy firm, for the Work across relevant ministries and other institutions at national and sub national levels to source and organize data as well as maintain a central data base at the MOWCA,		MWCA has recruited the coordinator for the ensure ministry SPC action plan with other relevant Institutions. Selected the Officers for the Ministry resource pool & Master training unit, combining NCPA/DPCC and CS . The MWCA has been developed a national child rights monitoring framework in collaboration and coordination with multiple ministries and departments working for children and Develop and implementing an action plan to reduce discrimination against children in Urban Poor Areas MWCA has developed the TOR for the Develop minimum quality standards for services delivered by the officers under the MOWCA, develop a code of conduct for CRPOs/ POs/ NCPA and ECCD officers and publish the code, conduct a final evaluation of the achieved outcomes and impact of the work conducted, Based on the developed framework.				

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Monthly Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress										Reasons for not achieving financial and physical targets			
			Original	Current (If revised during implementation)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulative expenditure (as at 31.03. 2018)	Overall physical target(expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018								Cumulative Physical Progress (as at 31.03.2018)		
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.03.2018)						
																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)					as % of (B)		Description	as % of overall target (% of A)	
																		Q-1	Q-2	Q-3	Q-4						
	(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)		
14	Social Protection for Children (UK)	All Island	120.00	120.000	Jan.18 - Dec.18	save the children UK (G)	120.00	21.00	21.00	1.00	1.00	-	1.00	enhance the protection of the children and prevent children from all types of violence	-	(i). Training of ECDAs as Cluster leaders & selected preschool teachers. (total of 239 programmes) (ii). Provision of necessary IEC equipments to the detection centers/clinics, MOH Officers & Other centers. (total of 3500 clinics) (iii). Development of the National Home Based strategy & HB activity tools. (1 National Strategy & distribution of HB tools to the 25,100 DS divisions)	25	55	80	100	All initiative activities have been started in this month. A part of (Mn. 4.41) have been sent to the 147 divisional, to train preschool teachers. (ii). Completed TOR for IEC tools selection. Pre bid meeting held on March & resources person to be selected on April, 2018. (iii). Prepared TOR for national Home Based strategy. Consultant to be selected through procurement. The specification for printing the developmental tool (calendar type) has been submitted to procurement division, with the request. The institute will be selected within next 2 months.	60	All initiative activities have been started in this month. A part of (Mn. 4.41) have been sent to the 147 divisional, to train preschool teachers. (ii). Completed TOR for IEC tools selection. Pre bid meeting held on March & resources person to be selected on April, 2018. (iii). Prepared TOR for national Home Based strategy. Consultant to be selected through procurement. The specification for printing the developmental tool (calendar type) has been submitted to procurement division, with the request. The institute will be selected within next 2 months.	15			
														-	One guideline on childcare centers,9 awareness raising programme on child care standards and the policy, National Child protection policy, Research on positive disciplinary methods done by NCPA,2 video documentation on child marriages and role of the NCPA , 25 district plans on under age marriages,4 bill boards on child protection messages, school activity based messages dispalyed,one guideline on awareness programme,training manual developed on training of law enforcement officers,one frameworkfor 1929 data base ,					concept papers developed related to all the activities of social protection action plan ,conduct case management		concept papers developed related to all the activities of social protection action plan ,conduct case management					
														-	conduct case management /develop 4120 care plans for identified vulnerable families					develop 4120 care plans for identified vulnerable families		develop 4120 care plans for identified vulnerable families					
15	Strengthening of National Child Protection Authority & National Development Action Plan (Rs.60 + 30mn)	All Island	90.00		Jan.18 - Dec.18	GOSL	90.00	16.49	16.49	0.00	0.00	0.00	0.00	Develop National Child Protection Policy and Monitoring System,1000 School Child Protection Committes,Community based Engagement Programmes ,300 Monthly Progress Review Meetings , Support 60 Children under Educational Support for Children under Tsunami Act , Development of IEC Tools, Propaganda and Media programmes,NCPA Official Web maintenance. Video Evidence Recording Units Development. Technology based apparators and Training for 200 NCPA Officials .Monitoring & Evaluation Programmes, Programmes, 01 Research ,01 programme for Legal Proceedings,Infrastructure Development ,Library Development, Educational and other relavent support for 1000 Victimized and Marginalized and Vulnerable Children.	-	Develop National Child Protection Policy and Monitoring System,1000 School Child Protection Committes,Community based Engagement Programmes ,300 Monthly Progress Review Meetings , Support 60 Children under Educational Support for Children under Tsunami Act , Development of IEC Tools, Propaganda and Media programmes,NCPA Official Web maintenance. Video Evidence Recording Units Development. Technology based apparators and Training for 200 NCPA Officials .Monitoring & Evaluation Programmes, Programmes, 01 Research ,01 programme for Legal Proceedings,Infrastructure Development ,Library Development, Educational and other relavent support for 1000 Victimized and Marginalized and Vulnerable Children.	25	55	85	100	Started to draft the Final Version of National Policy on Child Protection, 10 vedios were d Concept Papers have been prepared ,videos are related to teacher's guidance published in "Nenasa" web site ,to aware the 9 provincial educational directors & distributed videos,Posters,leaflets among instructions , Discussion on Draft Guideline with Probation & NCPA Officers has conducted ,Concept papers developed.Made aware the District Officers & allocated dates from the District Officers , 44 Video Evidence Recordings completed , Vedio Releases to the Court 13 cases ,10 Cases related to Cyber Surveillance has done.	120	Started to draft the Final Version of National Policy on Child Protection, 10 vedios were d Concept Papers have been prepared ,videos are related to teacher's guidance published in "Nenasa" web site ,to aware the 9 provincial educational directors & distributed videos,Posters,leaflets among instructions , Discussion on Draft Guideline with Probation & NCPA Officers has conducted ,Concept papers developed.Made aware the District Officers & allocated dates from the District Officers & allocated dates from the District Officers , 44 Video Evidence Recordings completed , Vedio Releases to the Court 13 cases ,10 Cases related to Cyber Surveillance has done	30	Recurrent funds utilised for the development work due to indecision of administration issues.		
16	24 hours toll fee help line (NCPA)	All Island	10.000			SAARC	10.00	0.00	0.00	0.00	0.00	0.00	0.00	Infrastrutrone Development of 1929 call Center, Furniture and equipment for 1929 call Center, Maintanance and management of infprmaton sysytem on1929,Para legal trnaing for child line staff and NCPA officers, Foring trnaing and Visits for child line staff and NCPA officials. assess and monitor selected cases and the victims identified thorough complains received to 1929 child line.	-	Infrastrutrone Development of 1929 call Center, Furniture and equipment for 1929 call Center, Maintanance and management of infprmaton sysytem for child line staff and NCPA officers, Foring trnaing and Visits for child line staff and NCPA officials. assess and monitor selected cases and the victims identified thorough complains received to 1929 child line.	25	55	85	100	Not Started yet	0	Not Started yet	0	Board of directors for 2018 of National Child Protection Authority is not appointed yet		
17	Refurbish of Children's homes	Provincial wise	7.50		Jan.18 - Dec.18	GOSL	7.50	1.30	0.00	0.00	0.00	0.00	0.00	Refurbish 26 Children's homes	-	Refurbish 26 Children's homes	19	50	81	100	0		0				

	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Monthly Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Physical Targets and Progress											Reasons for not achieving finacial and physical targets		
			Original	Current (If revised during implemen- tation)				Allocation 2018	Financial targets and progress- 2018 (as at 31.03.2018)					Cumulati- ve expenditur e (as at 31.03. 2018)	Overall physical target(expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018									Cumulative Physical Progress (as at 31.03.2018)	
									Expenditur e target	Imprest requested	Imprest Received	Actual Expendit ure	Bills in hand				Targets				Progress (as at 31.03.2018)						
																	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description		as % of overall target (% of A)	
																		Q-1	Q-2	Q-3	Q-4						
	(1)	(2)		(3)	(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
18	Supervision of Children homes	Provincial wise	8.00		Jan.18 - Dec.18		GOSL	8.00	1.39	0.40	0.40	0.35	0.00	0.35	Supervised Children homes - 8 / Conducting 300 Caregivers training / 100 Children re-unification	-	Supervised Children homes - 8 / Conducting 300 Caregivers training / 100 Children re-unification	20	55	90	100	Supervised 01 Children homes - Conducting training for 120 Caregivers	52	Supervised 01 Children homes - Conducting training for 120 Caregivers	10		
19	Empowerment of Vulnerable Children Providing Vocational Skills and Financial Rights	Provincial wise	35.00		Jan.18 - Dec.18		GOSL	35.00	5.37	0.50	0.50	0.82	0.00	0.82	148 institutionalized Children & street children Vocational training & skill development / Strengthen 344 child friendly model village / 331 Awareness through wall painting programme / Progress review meeting - 313 & 570 programme for Addressing prioritized issue in divisional level	-	148 institutionalized Children & street children Vocational training & skill development / Strengthen 344 child friendly model village / 331 Awareness through wall painting programme / Progress review meeting - 313 & 570 programme for Addressing prioritized issue in divisional level	8	69	94	100	Conducted Vocational training & skill development programme for 17 institutionalized Children. Strengthened 75 Child friendly model villages	75	Conducted Vocational training & skill development programme for 17 institutionalized Children. Strengthened 75 Child friendly model villages	6		
20	Ensuring Child Rights	All Island	25.00		Jan.18 - Dec.18		GOSL	25.00	4.23	0.67	0.67	2.95	0.00	2.95	1476 - Strengthening & Implementing Child rights Committees in divisional, district & national level / Providing Aids & Scholarships f4480 Children covering all island	-	1476 - Strengthening & Implementing Child rights Committees in divisional, district & national level / Providing Aids & Scholarships f4480 Children covering all island	24	50	74	100	Strengthened & Implemented 331 Child Rights Committees in divisional, district & National level Provided Aids & Scholarships for 1715 Children Covering all island	63	Strengthened & Implemented 331 Child Rights Committees in divisional, district & National level Provided Aids & Scholarships for 1715 Children Covering all island	15		
21	Procurement of Vehicles to Transport Juvenile Offenders and Victims	All Island	50.00		Jan.18 - Dec.18		GOSL	50.00	0.00	0.00	0.00	0.00	0.00	0.00	Procured vehicles to transport Children from courts.	-	Procured vehicles	10	30	80	100	Requirement obtained from Provincial Councils and TEC appointed.	100	Requirement obtained from Provincial Councils and TEC appointed.	10		
22	Establishment of Child Care Centers in Government Office Premises	Kandy, Matale Anuradhapura	50.00		Jan.18 - Dec.18		GOSL	50.00	0.00	50.00	0.00	0.00	0.00	0.00	Completed 3 Day care centers in Kandy, Matale Anuradhapura	-	Completed 3 Day care centers in Kandy, Matale Anuradhapura	10	30	60	100	Work is inprogress	100	Work is inprogress	10	Imprest delays ,	
Total								1,689.96	657.44			143.51	8.50														