

# **Progress of the Projects Implemented through the Capital Budget in the year 2016**

**Department of Project Management and Monitoring**

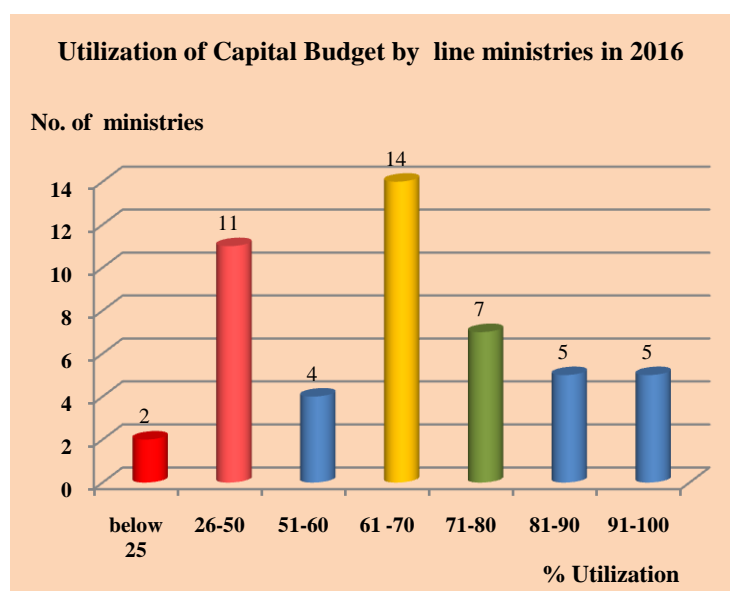
Ministry of National Policies and Economic Affairs

## Progress of the Projects Implemented through the Capital Budget in the year 2016

In the year 2016, there were 1356 projects and annual programmes (871 projects and 485 annual programmes) implemented through the Capital Budget, by 48 line ministries. Three (03) ministries (Ministries of Special Assignment, Regional Development and Public Enterprise Development) have not implemented projects and programmes in 2016, through the Capital Budget.

At the beginning of the year 2016, Rs. 708,978.07 million has been allocated from the Treasury to implement the above projects and programmes; out of which only Rs. 448,467.95 million has been utilized by line ministries. **Therefore, overall utilization rate of the Capital Budget in 2016 was recorded as 63.2 percent of the allocation.**

**Graph -1: Utilization of Capital Budget allocated for Projects and Programmes in 2016**



- Only **10 line ministries** were able to utilize **more than 80 percent** (81 %-100 %) of Capital Budget allocated for projects and programmes.
- Majority of line ministries (**21 line ministries**) were able to utilize 60- 80 percent of Capital Budget on development activities.
- **13 line ministries** reported **less than 50 percent** of Capital Budget utilization.

**Annex - I: Capital Budget utilization by each line ministry and bills in hand, as at 31<sup>st</sup> December 2016.**

### Utilization of Capital Budget by line ministries which have received more than Rs. 10,000 million each, for the implementation of projects and programmes in 2016:

- In 2016, sixteen (16) line ministries received more than Rs.10,000 million each, through the Capital Budget to implement projects and programmes. **The total allocation for the above 16 ministries for this purpose was Rs. 627,560.43 million which is equivalent to 88.5 percent of the total Capital Budget allocated for all projects and programmes.**
- The analysis of utilization of the above allocation by these 16 ministries reveals that **only 03 ministries have utilized more than 85 percent** of allocation while **06 line ministries were not able to utilize at least 50 percent** of their allocation (**Table -1**).
- Meanwhile, **only 64 percent** of the total allocation for above 16 ministries, *i.e. Rs. 404,572.41 million has been utilized* as at the end of year 2016; however, there were **outstanding bills**

amounting to Rs. 24,418.40 million. It could be possible to increase the overall utilization up to Rs.428,990.81 million and the rate of utilization up to 68 percent , if the outstanding bills were settled before the end of year.

**Table 1: Utilization of Capital Budget allocated for projects and programmes by 16 line ministries that received more than Rs.10,000 million each**

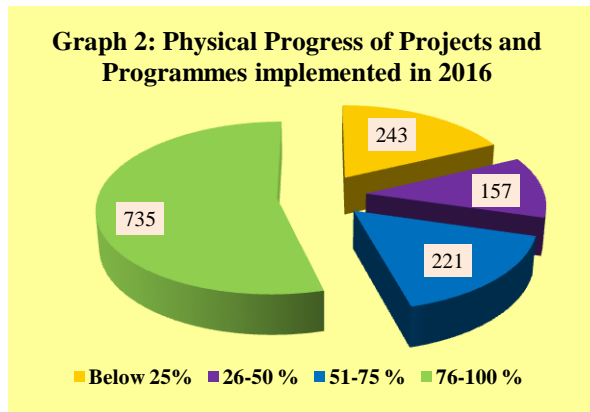
	Ministry	Allocation (Rs. Mn)	Utilization (Rs. Mn)	% Utilization	Bills in hand (Rs. Mn)
1	Higher Education & Highways	150,835.00	130,736.00	86.7	4,252.00
2	City Planning & Water Supply	64,929.00	34,432.22	53.0	2,014.77
3	Mahaweli Development and Environment	54,294.10	35,099.70	64.6	4,108.62
4	Health, Nutrition & indigenous Medicine	43,399.00	18,017.00	41.5	3,931.09
5	Agriculture	41,875.40	31,045.50	74.1	1,683.26
6	Education	39,913.00	24,858.00	62.3	525.00
7	Transport and Civil Aviation	36,228.00	16,545.00	45.7	167.37
8	Power and Renewable Energy	34,076.00	14,687.00	43.1	
9	Megapolis & Western Development	25,905.00	9,025.00	34.8	80.00
10	Provincial Councils & Local Government	25,281.00	22,164.00	87.7	905.00
11	National Policies & Economic Affairs	24,464.11	18,213.10	74.4	4,014.23
12	Irrigation and Water Resources Management	22,775.33	10,547.58	46.3	2,146.71
13	Ports and Shipping	22,199.00	7,145.00	32.2	5.83
14	Prison Reforms	16,390.57	14,624.31	89.2	243.00
15	Finance	13,416.48	10,401.56	77.5	
16	Defense	11,579.44	7,031.44	60.7	341.52
<b>Total</b>		<b>627,560.43</b>	<b>404,572.41</b>		<b>24,418.40</b>

### Bills in Hand

Twenty seven (27) line ministries were having unsettled bills pertaining to the projects and programmes implemented through Capital Budget. **Total value of those bills in hand was Rs. 28,207.59 million (Annex -II)**. This amount includes Rs. 24,418.40 million worth outstanding bills of 16 ministries listed in the Table-1 above.

## Physical Progress of Projects and Programmes

- A detailed classification of projects and programmes implemented in 2016, based on their level of achievement of physical progress is in the **Annex-III**.
- **Progress by line ministries:** Fifteen (15) line ministries were able to execute 75 percent of their projects and programmes in order to achieve more than 75 percent of targeted physical progress of each projects. (Refer the ministries in green colour, in Annex-III.)
- **Progress by projects and programmes:** *54 Percent of projects and programmes achieved more than 75 percent of annual physical targets while 33 percent of projects and programmes were not able to achieve at least 50 percent of annual targets* (Refer Graph-2 & Table-2)



**Table 2: Classification of projects and programmes based on the level of achievement of physical progress in 2016**

Level of Progress (%)	< 25	26-50	51-75	76-100
No. of Projects & Programs	243	157	221	735
As % of total number of Projects & Programs	30		16	54

## Issues in Project Implementation

Several line ministries have reported that issues such as delay in land acquisition, lack of technical staff, shortage of construction material, procurement delays, delay in release of imprest from Treasury, delay in submission of bills by contractors, weak performance of contractors, etc. caused slow progress of projects. [Refer **Annex -IV** ((Refer Departmental web site: [www.pmm.gov.lk](http://www.pmm.gov.lk)) for issues related to individual projects and Programmes.]

**Annex - I**

<b>Utilization of Capital Budget Allocated for Implementation of Projects and Programmes in 2016</b>					
<b>Ministry</b>		<b>Allocation (Rs. Mn)</b>	<b>Utilization (Rs. Mn)</b>	<b>% Utilization</b>	<b>Bills in hand (Rs. Mn)</b>
1	Foreign Employment	400.00	399.00	99.8	1.30
2	National intergration and Reconciliation	296.19	288.99	97.6	
3	Social Empowerment and Welfare	1,332.00	1,277.00	95.9	
4	Housing and Construction	6,984.00	6,509.64	93.2	
5	Buddhasasana	787.00	728.00	92.5	
6	Prison Reforms	16,390.57	14,624.31	89.2	243.00
7	Primary Industry	655.00	574.30	87.7	
8	Provincial Councils & Local Government	25,281.00	22,164.00	87.7	905.00
9	Higher Education & Highways	150,835.00	130,736.00	86.7	4,252.00
10	Public Administration	192.20	161.70	84.1	
11	Disaster Management	1,540.00	1,236.50	80.3	
12	Finance	13,416.48	10,401.56	77.5	
13	Justice	1,730.69	1,306.54	75.5	
14	Home Affairs	4,312.20	3,219.62	74.7	4.55
15	Tourism Development	525.20	391.30	74.5	
16	National Policies & Economic Affairs	24,464.11	18,213.10	74.4	4,014.23
17	Agriculture	41,875.40	31,045.50	74.1	1,683.26
18	Petroleum Resources Development	124.00	86.00	69.4	
19	Fisheries and Aquatic Resources Development	2,583.00	1,777.70	68.8	36.68
20	Labour and Trade Union Relations	4,925.00	3,363.00	68.3	
21	Foreign Affairs	166.30	110.44	66.4	
22	Child and Women's Affairs	526.00	348.00	66.2	7.50
23	Hill Country New Villages Infrastructure & Community Development	1,420.00	933.00	65.7	
24	Lands	3,037.59	1,974.13	65.0	
25	Mahaweli Development and Environment	54,294.10	35,099.70	64.6	4,108.62
26	Sustainable Development and Wildlife	2,209.50	1,392.80	63.0	67.12
27	Education	39,913.00	24,858.00	62.3	525.00

28	Post, Postal Services and Muslim Religious Affairs	207.93	128.65	61.9	64.51
29	Skills Dvelopment & Vocational Training	5,745.00	3,500.00	60.9	57.25
30	Industry and Commerce	2,815.17	1,712.11	60.8	301.55
31	Defense	11,579.44	7,031.44	60.7	341.52
32	Sports	2,649.00	1,445.00	54.5	666.96
33	Development Strategies and International Affairs	250.00	134.00	53.6	
34	National Dialogue and Co-Existance	237.81	126.96	53.4	
35	City Planning & Water Supply	64,929.00	34,432.22	53.0	2,014.77
36	Irrigation and Water Resources Management	22,775.33	10,547.58	46.3	2,146.71
37	Transport and Civil Aviation	36,228.00	16,545.00	45.7	167.37
38	Law & Order and Sourthern Development	5,269.00	2,402.81	45.6	799.72
39	Power and Renewable Energy	34,076.00	14,687.00	43.1	
40	Health, Nutrition & indigenouse Medicine	43,399.00	18,017.00	41.5	3,931.09
41	Science, Technology and Research	1,730.95	718.24	41.5	288.12
42	Plantation	2,367.00	968.60	40.9	
43	Internal Affairs, WayambaDevelopment and Cultural Affairs	8,949.61	3,627.72	40.5	1,389.00
44	Rural Economic Affairs	5,668.80	2,259.10	39.9	104.93
45	Megapolis & Western Development	25,905.00	9,025.00	34.8	80.00
46	Ports and Shipping	22,199.00	7,145.00	32.2	5.83
47	Parliamentary Reforms & Mass Media	2,050.60	177.55	8.7	
48	Telecommunication and Digital Infrasructure	9,730.90	617.14	6.3	
<b>Total</b>		<b>708,978.07</b>	<b>448,467.95</b>		<b>28,207.59</b>

## Annex - II

<b>Details of Bills in Hand by 27 line ministries, as at 31.12.2016</b>				
<b>Ministry</b>		<b>Allocation (Rs. Mn)</b>	<b>Utilization (Rs. Mn)</b>	<b>Bills in hand (Rs. Mn)</b>
1	Foreign Employment	400.00	399.00	1.30
2	Prison Reforms	16,390.57	14,624.31	243.00
3	Provincial Councils & Local Government	25,281.00	22,164.00	905.00
4	Higher Education & Highways	150,835.00	130,736.00	4,252.00
5	Home Affairs	4,312.20	3,219.62	4.55
6	National Policies & Economic Affairs	24,464.11	18,213.10	4,014.23
7	Agriculture	41,875.40	31,045.50	1,683.26
8	Fisheries and Aquatic Resources Development	2,583.00	1,777.70	36.68
9	Child and Women's Affairs	526.00	348.00	7.50
10	Mahaweli Development and Environment	54,294.10	35,099.70	4,108.62
11	Sustainable Development and Wildlife	2,209.50	1,392.80	67.12
12	Education	39,913.00	24,858.00	525.00
13	Post, Postal Services and Muslim Religious Affairs	207.93	128.65	64.51
14	Skills Dvelopment & Vocational Training	5,745.00	3,500.00	57.25
15	Industry and Commerce	2,815.17	1,712.11	301.55
16	Defense	11,579.44	7,031.44	341.52
17	Sports	2,649.00	1,445.00	666.96
18	City Planning & Water Supply	64,929.00	34,432.22	2,014.77
19	Irrigation and Water Resources Management	22,775.33	10,547.58	2,146.71
20	Transport and Civil Aviation	36,228.00	16,545.00	167.37
21	Law & Order and Southern Development	5,269.00	2,402.81	799.72
22	Health, Nutrition & indigenouse Medicine	43,399.00	18,017.00	3,931.09
23	Science, Technology and Research	1,730.95	718.24	288.12
24	Internal Affairs, WayambaDevelopment and Cultural Affairs	8,949.61	3,627.72	1,389.00
25	Rural Economic Affairs	5,668.80	2,259.10	104.93
26	Megapolis & Western Development	25,905.00	9,025.00	80.00
27	Ports and Shipping	22,199.00	7,145.00	5.83
<b>Total</b>		<b>623,134.11</b>	<b>402,414.60</b>	<b>28,207.59</b>

### Annex - III

	Ministry	Physical Progress 2016* % (No. of projects and programmes in different levels of achievement of physical targets by the end of 2016)				Total No. of projects
		<25	26 - 50	51 -75	76 - 100	
1	Defense	2	2	-	9	13
2	Justice	4	4	6	21	35
3	Parliamentary Reforms & Mass Media	7	3	3	8	21
4	Law & Order and Southern Development	3	4	3	5	15
5	National Policies & Economic Affairs	1			7	8
6	Prison Reforms	2		2	12	16
7	Internal Affairs, Wayamba Development and Cultural Affairs	1	2	5	26	34
8	Foreign Affairs	3	1		2	6
9	Public Administration		3	1	1	5
10	National Dialogue and Co-Existence	1	1	4	4	10
11	Home Affairs	11	4	9	27	51
12	Post, Postal Services and Muslim Religious Affairs	2		1	6	9
13	National Integration and Reconciliation		1		11	12
14	Lands			4	3	7
15	Irrigation and Water Resources Management	11	3	5	7	26
16	Rural Economic Affairs	2	4	2	30	38
17	Plantation	1	1	2	9	13
18	Primary Industry	1		1	5	7
19	Fisheries and Aquatic Resources Development	2	2		5	9
20	Agriculture	1	7	10	13	31
21	Mahaweli Development and Environment	1	4	4	19	28
22	Disaster Management	3	2	2	8	15
23	Sustainable Development and Wildlife		1	3	9	13
24	Health, Nutrition & Indigenous Medicine	23	7	21	31	82
25	Sports	11	1	9	21	42
26	Education	7	8	10	30	55
27	Skills Development & Vocational Training			1	4	5
28	Labour and Trade Union Relations	1	1	3	9	14
29	Foreign Employment				1	1
30	Finance	1		3	5	9
31	Tourism Development				5	5
32	Science, Technology and Research	2	3	2	6	13
33	Industry and Commerce	6	6	6	15	33



34	Development Strategies and International Affairs				1	1
35	City Planning & Water Supply	7	3	12	30	52
36	Housing and Construction	2	1	3	7	13
37	Telecommunication and Digital Infrastructure	22	21	18	6	67
38	Power and Renewable Energy		1	2	12	15
39	Petroleum Resources Development				3	3
40	Megapolis & Western Development	26	19	16	39	100
41	Provincial Councils & Local Government		2	3	11	16
42	Hill Country New Villages Infrastructure and Community Development	1	1		10	12
43	Social Empowerment and Welfare	1			9	10
44	Buddhasasana	1	1	3	10	15
45	Child and Women's Affairs	2	4	9	67	82
46	Higher Education & Highways	56	22	27	122	227
47	Ports and Shipping	2			4	6
48	Transport and Civil Aviation	13	6	6	30	55
<b>Total</b>		<b>243</b>	<b>157</b>	<b>221</b>	<b>735</b>	<b>1356</b>

\* Physical progress measures as a percentage achieved, against the annual target set for individual project and programme. Total number of projects and programmes under each line ministry has been classified according their level of achievement during 2016.

## Table of Contents

	Name of the Ministry	Page No
1	M/ Agriculture	1
2	M/Buddhasasana	31
3	M/City Planning and Water Supply	33
4	M/Defence	56
5	M/Development Strategies and Internal Trade	60
6	M/Disaster Management	63
7	M/Education	70
8	M/Finance	92
9	M/Fisheries and Aquatic Resources Development	95
10	M/Foreign Affairs	110
11	M/Foreign Employment	111
12	M/Health, Nutrition and Indigenous Medicine	112
13	M/Higher Education and Highways	128
14	M/Hill Country New Villages, Infrastructure and Community Development	166
15	M/Home Affairs	173
16	M/Housing and Construction	180
17	M/Industry and Commerce	183
18	M Internal Affairs, Wayamba Development and Cultural Affairs	192
19	M/Irrigation and Water Resources Management	202
20	M/Justice	210
21	M/Labour and Trade Union Relations	215
22	M/Lands	217

23	M/Law & Order and Southern Development	220
24	M/Mahaweli Development & Environment	223
25	M/ Megapolis and Western Development	237
26	M/National Co-existence, Dialogue and Official Languages	261
27	M/National Integration & Reconciliation	265
28	M/ National Policies and Economic Affairs	272
29	M/Parliamentary Reforms and Mass Media	275
30	M/Petroleum Resources Development	280
31	M/ Plantation Industries	281
32	M/Ports and Shipping	291
33	M/Posts, Postal Services and Muslim Religious Affairs	293
34	M/Power and Renewable Energy	296
35	M/ Primary Industries	306
36	M/Prisons Reforms, Rehabilitation, Resettlement and Hindu Religious Affairs	310
37	M/Provincial Councils and Local Government	314
38	M/Public Administration and Management	326
39	M/ Rural Economic Affairs	329
40	M/ Science, Technology and Research	351
41	M/ Skills Development and Vocational Training	357
42	M/Social Empowerment and Welfare	365
43	M/Sports	369
44	M/Sustainable Development and Wildlife	373
45	M/Telecommunication and Digital Infrastructure	379
46	M/Tourism Development and Christian Religious Affairs	380
47	M/Transport and Civil Aviation	382
48	M/Women and Child Affairs	390

Development Performance - Year End Review 2016

Ministry : Agriculture

	Name of the Project	Location	TEC (Rs.Mn)	Expected outputs	Project period From - To	Source of financing (Donor)	Financial Progress (Mn)					Physical Progress (31.12. 2016)				Issues/ Remarks	Implementing agency
							2016 Allocation	Imprest Recived	Expenditure 2016	Cumalative Expenditure	Out satanding bill in hand	Measuring Unit	Target 2016	Achievment 31.12.2016	Cumalative Progress		
1	Infrastructure development needs to improve Rice Research and Development Institute (RRDI)	Kurunegala, Ambalantota, Galle & Ampara	612.24	Developed Infrastructure	2007-2018	GOSL	50		41.13	456.53		No	RRDI - Batalagoda	Fixing of gate at main entrance and front fence	Completed		Dept. of Agriculture - RRDI
												Fixing of gate at main entrance and front fence	Completed				
												Furbishing and purchasing other necessaries for the circuit bunglow	Furbishing and purchasing other necessaries for the circuit bunglow Completed.	Completed			
												Construction of new building	Constructed f the building	Compeleted			
												Purchasing laboratory equipment for the new laboratories of new building	Rs.1.6Mn laboratory equipment Purchased	Rs.1.6Mn laboratory Purchased			
												Remaining work of Director quarters	Completed	Completed			
												Rennovation of administrativ e building	Completed	Completed			

Development Performance - Year End Review 2016

Ministry : Agriculture

	Name of the Project	Location	TEC (Rs.Mn)	Expected outputs	Project period From - To	Source of financing (Donor)	Financial Progress (Mn)					Physical Progress (31.12. 2016)				Issues/ Remarks	Implementing agency
							2016 Allocation	Imprest Recived	Expenditure 2016	Cumulative Expenditure	Out satanding bill in hand	Measuring Unit	Target 2016	Achievment 31.12.2016	Cumulative Progress		
												RRS - Ambalantho - Access road, Land scaping	Construction of access road and land scaping have been completed	Completed		Dept. of Agriculture - RRDI	
												Watcher hut	Constructed of Watcher hut	Completed			
												Complete 3 bed rooms staff quarters (Grade 3 B )	compeleted	Completed			
												Complete the repairs of Rice Mill	compeleted	Completed			
												Construction of staff quarters	compeleted	Compeleted			
												Construction of vehicle garage	Construction of vehicle garage completed	Compeleted			
												Balance work of farm office	Balance work of farm office has been completed	Compeleted			
												RRS - Samanthurai - Furbishing of circuit bunglow	Compeleted	Compeleted			
												Furbishing of circuit bungalow	Compeleted	Compeleted			

Development Performance - Year End Review 2016

Ministry : Agriculture

	Name of the Project	Location	TEC (Rs.Mn)	Expected outputs	Project period From - To	Source of financing (Donor)	Financial Progress (Mn)					Physical Progress (31.12. 2016)				Issues/ Remarks	Implementing agency
							2016 Allocation	Imprest Recived	Expenditure 2016	Cumulative Expenditure	Out satanding bill in hand	Measuring Unit	Target 2016	Achievment 31.12.2016	Cumulative Progress		
2	<b>Development of New Hybrids &amp; Open Polinated Varieties of Other Field Crops (OFC) Vegetables and Fruit Seeds</b>	Anuradhapura, Pollonnaruwa, KillinochchiyaJafna, Hambantota	400	Developed New hybrid seeds Production (OFC, Fruit & vegetable) ( Green & dry chilli/Maize/Big onion/Red onion)	2013-2016	GOSL	75		67.33	67.33		kg , No of Plants	13kg seed harvest , maintain and four different crossing varieties of flowers (Seed Production of Papaya (Variety-Rathna)	Developing New hybrid seeds Production in is progress	Developing New hybrid seeds Production in is progress		
													Development of Longan Varieties - Exploration & collection of elite accessions 4, Grafting of selected lines	1 Accessions Collected ,Evaluation in 02 locations continued ,Evaluation of mutant seedlings and data recording were continued	3 Accessions Collected ,Evaluation in 03 locations continued ,Evaluation of mutant seedlings and data recording were continued		
													Development of Seedless Guava Variety - Germplasm collection	One germplasm was collected	One germplasm was collected		
													Development of Annona Verieties - Collection of new germplasm (3) ,(10)-field establishment & evaluation	1 Annona accessions were collected ,(06)-field establishment & evaluation is in progress	3 Annona accessions were collected ,(08)-field establishment & evaluation is in progress		

Development Performance - Year End Review 2016

Ministry : Agriculture

	Name of the Project	Location	TEC (Rs.Mn)	Expected outputs	Project period From - To	Source of financing (Donor)	Financial Progress (Mn)					Physical Progress (31.12. 2016)				Issues/ Remarks	Implementing agency
							2016 Allocation	Imprest Recived	Expenditure 2016	Cumulative Expenditure	Out satanding bill in hand	Measuring Unit	Target 2016	Achievment 31.12.2016	Cumulative Progress		
												Collection, Establishment & Evaluation of Citrus Gramplasma - Grafting and nursery management	Grafting and hardening progress in 90 accessions - 40 % completed Land preparation - 70 % completed and irrigation & drainage development - 30 % completed	Grafting and hardening progress in 121 accessions - 42 % completed Land preparation - 70 % completed and irrigation & drainage development - 30 % completed			
												Development of High Yeilding Good Quality Citrus - Improvemnt of promising accessions making crosses 75 .Evaluation of crosses 75	Promising accessions making crosses 40 and Evaluation of crosses 40 Developed	Promising accessions making crosses 75 and Evaluation of crosses 75 Developed			
												Development of High Yeilding Good Quality Durian Varieties - Develop F1 hybrids through crossing 200 .Hybrids evaluation 500	Hybrids through crossing 110 ,Hybrids evaluation 500 Developed	Hybrids through crossing 200 ,Hybrids evaluation 500 Developed		Dept. of Agriculture - HORDI	

Development Performance - Year End Review 2016

Ministry : Agriculture

	Name of the Project	Location	TEC (Rs.Mn)	Expected outputs	Project period From - To	Source of financing (Donor)	Financial Progress (Mn)					Physical Progress (31.12. 2016)				Issues/ Remarks	Implementing agency
							2016 Allocation	Imprest Recived	Expenditure 2016	Cumulative Expenditure	Out satanding bill in hand	Measuring Unit	Target 2016	Achievment 31.12.2016	Cumulative Progress		
												Selection of Banana Verieties with Yield & Good Quality - Evaluation of 2 location for Embon accessions ,evaluation 2 location for ash plantain ,evaluation 3 location for Embul accessions	Evaluation & data collection is in progress	Evaluation & data collection is in progress			
												Development of Hybrids of Mango - Evaluation of developed hybrids 6 individuals ,Maintenance of breeding block 27 varieties	Floral biology completed on 1 variety	Floral biology completed on 1 variety			
												Hybrid Seed Production of Papaya -	Produced 1.5 kg seed of Rathna & 300g seed of CP-13 from previous cultivatio Land preparation completed for establishment of new cultivation	Produced 1.5 kg seed of Rathna & 300g seed of CP-13 from previous cultivatio Land preparation completed for establishment of new cultivation			



Development Performance - Year End Review 2016

Ministry : Agriculture

	Name of the Project	Location	TEC (Rs.Mn)	Expected outputs	Project period From - To	Source of financing (Donor)	Financial Progress (Mn)					Physical Progress (31.12. 2016)				Issues/ Remarks	Implementing agency
							2016 Allocation	Imprest Recived	Expenditure 2016	Cumulative Expenditure	Out satanding bill in hand	Measuring Unit	Target 2016	Achievment 31.12.2016	Cumulative Progress		
												Development of New Hybrid Through Interspecific - 5 Species/ Passifloraceae 4 species / Annonaceae 4 species/ Broiliaceae .Studying 6 accessions in family passifloraceae & Annonaceae .All possible crosses	Not Reported	Not Reported			
												Selection of New High Yielding & Good Quality Mango Varieties - 60 budded plants of 10 cultivars in two locations .300budded plants of 7 selected cultivars	20 budded plants were established.	30 budded plants were established in 2 location			
3	<b>Post - Harvest Management and Value Addition of Fruits in Sri Lanka</b>	Mathale, Kandy, Dambulla & Nuwaraeliya, Mulathiv	81	Post harvest Management & Market promotion	2015-2016	GOSL	61		11.1	24,548		No	<b>Baseline Survey -</b> Cover 6 Districts	Survey in Mathale, Kandy, Dambulla & Nuwaraeliya Districts Completed	Survey Completed in 4 Districts.		

Development Performance - Year End Review 2016

Ministry : Agriculture

	Name of the Project	Location	TEC (Rs.Mn)	Expected outputs	Project period From - To	Source of financing (Donor)	Financial Progress (Mn)					Physical Progress (31.12. 2016)				Issues/ Remarks	Implementing agency
							2016 Allocation	Imprest Recived	Expenditure 2016	Cumulative Expenditure	Out satanding bill in hand	Measuring Unit	Target 2016	Achievment 31.12.2016	Cumulative Progress		
												Infrastructure Development - 5 Pack Houses & 5 Processing Centers	3 Pack Houses and 3 Processing Centers have been Completed	3 Pack Houses and 3 Processing Centers have been Completed		Dept. of Agriculture	
												Purchase Equipment (Vacuum Drier,, Balance, Spectrophotometer, Colormeter)	Purchasing Equipment in is Progress	Purchasing Equipment in is Progress			
4	Establishment of 100 Fruit Villages	ARS - Kalpitiya, Maduruketiya, Muthukandiya, Bibila, Eraminigolla, Horana, Bandarawela, Kundasale, FCRDS - Gannoruwa & HRS - Ambathenna.	127	Enhancement of fruit consumption and value added products for local and export market	2013-2017	GOSL	15		12.09	12.09	No	Produce 90,000 planting material & establishment of sprinkler irrigation system and protecting house	60,000 planting material produced & sprinkler irrigation system & 2 Protected houses have been established	110,000 planting material produced & sprinkler irrigation system & 5 Protected houses have been established	Planting materials (Pomegranate-40000, Small Orange-15000, Mandarin-9000, Soursop-20000, Durian-3000, wood Apple-11000, Mango-3000, Rambutan-4000, Masan-1000, Pears-2000)	Dept. of Agriculture	
												Maintenance of 6 orchards.	Maintenance is in progress	Maintenance is in progress			

Development Performance - Year End Review 2016

Ministry : Agriculture

	Name of the Project	Location	TEC (Rs.Mn)	Expected outputs	Project period From - To	Source of financing (Donor)	Financial Progress (Mn)					Physical Progress (31.12. 2016)				Issues/ Remarks	Implementing agency
							2016 Allocation	Imprest Recived	Expenditure 2016	Cumalative Expenditure	Out satanding bill in hand	Measuring Unit	Target 2016	Achievment 31.12.2016	Cumalative Progress		
												Establishment 34 new fruit villeges	12 new fruit villeges has been established	19 new fruit villeges has been established	Polonnaruwa- Sweet orange - 1, Mandarin- 1, wood apple 1 & Mango-1 Hambantota- Pomegranate-1 & Wood apple- 1, Kurunegala- Soursop-2 & Sweet orange - 1, Matale- Mango-1, Durian - 1 & Mandarin - 1, Ampara		

Development Performance - Year End Review 2016

Ministry : Agriculture

	Name of the Project	Location	TEC (Rs.Mn)	Expected outputs	Project period From - To	Source of financing (Donor)	Financial Progress (Mn)					Physical Progress (31.12. 2016)				Issues/ Remarks	Implementing agency
							2016 Allocation	Imprest Recived	Expenditure 2016	Cumulative Expenditure	Out satanding bill in hand	Measuring Unit	Target 2016	Achievment 31.12.2016	Cumulative Progress		
5	<b>Development of bio diversity garden of tropical fruits</b>	Kundasale, Horana, Homagama - Mahinda Rajapaksha sports complex	163	high yeilded fruits varities	2014-2017	GOSL	25		14.65	14.65		ha.	Maintaince 32 ha, establish 0.5 ha mother plant	established the mother plant of Rambutan (0.2ha)	established the mother plant of mandarine (0.2 ha),Rambutan (0.2ha)		DOA
													Collection of new germ plasm.(100),p roduction of planting material	collected new germ plasm 41 plant	collected new germ plasm 50 plant		
													Providing Facility for traning unit (electricity,w ater & ferniture) road development	Tender awarded and work is in progress.	Tender awarded and work is in progress.		
													Development of land area -	It is initial stage	It is initial stage		
													Establishment of 10 fruit varieties	not commenced yet	not commenced yet		
													Nursery area 500m <sup>2</sup> .dev.potting shed	not commenced yet	not commenced yet		
													Development of compost preparation and maintained of dairy unit	Purchased of all items	Purchased of all items		

Development Performance - Year End Review 2016

Ministry : Agriculture

	Name of the Project	Location	TEC (Rs.Mn)	Expected outputs	Project period From - To	Source of financing (Donor)	Financial Progress (Mn)					Physical Progress (31.12. 2016)				Issues/ Remarks	Implementing agency
							2016 Allocation	Imprest Recived	Expenditure 2016	Cumulative Expenditure	Out satanding bill in hand	Measuring Unit	Target 2016	Achievment 31.12.2016	Cumulative Progress		
													construction of mushroom house and tractor parking shed	not commenced yet	not commenced yet		
													construction of mushroom house and tractor parking shed	construction of mushroom house and tractor parking shed is low progress	Tender awarded		
6	<b>Implementati on of tree felling act and soil conservation act</b>	Kandy, Matale, Nuwaraeli ya	28	Soil Conservated and Watershed management through technology dissemination	2016	GOSL	5		4.345	4.345		No	Establishment 60 soil conservation sites	Soil Conservation structures established in micro water sheds. Ruwanpura, parana dombawela & Tennalanda were selected as micro catchments & soil conservation activities are going on the above sites.	Soil Conservation structures established in micro water sheds. Ruwanpura, parana dombawela & Tennalanda were selected as micro catchments & soil conservation activities are going on the above sites.		

DOA - NRM/C

Development Performance - Year End Review 2016

Ministry : Agriculture

	Name of the Project	Location	TEC (Rs.Mn)	Expected outputs	Project period From - To	Source of financing (Donor)	Financial Progress (Mn)					Physical Progress (31.12. 2016)				Issues/ Remarks	Implementing agency
							2016 Allocation	Imprest Recived	Expenditure 2016	Cumulative Expenditure	Out satanding bill in hand	Measuring Unit	Target 2016	Achievment 31.12.2016	Cumulative Progress		
												TV advertiesment & 3 program	One TV advertiestment (ITN and Rupawahini)& 3 TV Programes on soil conservation broadcast(Ketha batha kamatha, Govibimata Arunella)one awareness programme & one training programme were conducted	One TV advertiestment (ITN and Rupawahini) & 3 TV Programes on soil conservation broadcast(Ketha batha kamatha, Govibimata Arunella)one awareness programme & one training programme were conducted			
												Mobility of officers - 90	66 officers mobilished	66 officers mobilished			
7	<b>Improvement of School of Agriculture</b>	Kundasale, Karapinchala, Palwehera, Angunakolapelassa, Vavuniya	625	Developed infrastructure facilities for School of Agriculture	2013-2015	GOSL	75		70.1	70.1		%	Construction of 2 storied building with a library, staff room and auditorium	Ground Floor Completed	Ground Floor Completed		
												Renovation of roof & other repairs of the hostel	Completed	Completed			

Development Performance - Year End Review 2016

Ministry : Agriculture

	Name of the Project	Location	TEC (Rs.Mn)	Expected outputs	Project period From - To	Source of financing (Donor)	Financial Progress (Mn)					Physical Progress (31.12. 2016)				Issues/ Remarks	Implementing agency
							2016 Allocation	Imprest Recived	Expenditure 2016	Cumulative Expenditure	Out satanding bill in hand	Measuring Unit	Target 2016	Achievement 31.12.2016	Cumulative Progress		
												Construction of building complex with new class room, library & facilitating lecturers' room	Painting works,fixing window frames,bath rooms works are pending	Roof repair completed.Painting works,fixing window frames,bath rooms works are pending		DOA - NRMC	
												Renovation of wijerama hostel	Roof 12% Completed,paiting,celling,viring, works are in progress.	Roof 50% Completed.paiting,celling ,viring, works are in progress.			
												Renovation of ilangkoon hostel	Dinning Room, painting & Kitchen Completed, doors & windows	Dinning Room, painting & Kitchen Completed, Toilet block Completed,d	Toilet block & painting going on		
												Initiation of construction of building complex with new class room, library & facilitating lecturers' room and procurement of furniture	Completed	Completed			

Development Performance - Year End Review 2016

Ministry : Agriculture

	Name of the Project	Location	TEC (Rs.Mn)	Expected outputs	Project period From - To	Source of financing (Donor)	Financial Progress (Mn)					Physical Progress (31.12.2016)				Issues/ Remarks	Implementing agency
							2016 Allocation	Imprest Recived	Expenditure 2016	Cumalative Expenditure	Out satanding bill in hand	Measuring Unit	Target 2016	Achievment 31.12.2016	Cumalative Progress		
8	<b>Accelerated seed farms development programme</b>	Ulpathagama, Bandaragama, SeethaEliya, Eluwankulama, Middeniya, Bataatha, Paranthan, Polonnaruwa, Telijjawila, Uderadella Kundasale	800	established the infrastructure facilities in the SPMDC farms to increase the productivity	2011-2016	GOSL	120		78.5	99.4		%	Improvement of lift & main irrigatiion systems	3 irrigatiion systems Completed	15 irrigatiion systems Completed		DOA - SPMDC
												Purchasing equip for data management system for all farm	Purchased equip for data management system for all farm	Purchased equip for data management system for all farm			
												Renovation of Seed Processing Centre	Completed	Completed			
												Land Development & Improvement of Infrastructure Facilities	Construction of Head water tank structure (7.5mH ) 100% completed	Constuction of road for interlocking 100m & concreting 250m-completed Construction of Head water tank structure (7.5mH ) 100% completed			



Development Performance - Year End Review 2016

Ministry : Agriculture

	Name of the Project	Location	TEC (Rs.Mn)	Expected outputs	Project period From - To	Source of financing (Donor)	Financial Progress (Mn)					Physical Progress (31.12. 2016)				Issues/ Remarks	Implementing agency
							2016 Allocation	Imprest Received	Expenditure 2016	Cumulative Expenditure	Out satanding bill in hand	Measuring Unit	Target 2016	Achievment 31.12.2016	Cumulative Progress		
													Sales Promotion & Training Centre	overall progress is 8%. (Water tank structure-100% ,Construction of plant house and Sales centre Bataatha completed)	overall progress is 10%. (Water tank structure-100% interlocking-work in progress-10%, Construction of plant house and Sales centre Bataatha completed)		
9	<b>Media Program</b>	Island wide	100	Created agricultural awareness	2013-2016	GOSL	30		20.37	20.37		No	Conducting of 271 Redio program ( ICC ) - 18 ITN TV program	All Program Condcuted	All Program Condcuted		DOA - ICC
													Audio Visual Centre - Conducting of 72 TV program	All TV program Condcuted	All TV program Condcuted		
													Printing of technical books and leafletsBooks - 5,500, Leaflet - 40,000, Map - 600,000, Map - 11,500	Books - 20050, Leaflet - 14395, Map - 5,500	Books - 80050, Leaflet - 24395, Map - 11,500		

Development Performance - Year End Review 2016

Ministry : Agriculture

	Name of the Project	Location	TEC (Rs.Mn)	Expected outputs	Project period From - To	Source of financing (Donor)	Financial Progress (Mn)					Physical Progress (31.12. 2016)				Issues/ Remarks	Implementing agency
							2016 Allocation	Imprest Recived	Expenditure 2016	Cumulative Expenditure	Out satanding bill in hand	Measuring Unit	Target 2016	Achievment 31.12.2016	Cumulative Progress		
10	<b>Bataa- Atha and Gannoruwa Agro Technology Parks</b>	Gannoruwa, Bataatha	48.42	Developed infrastructure of the park	2014-2017	GOSL	45		12.05	26.45		%	Improvement of infrastructure facilities	Improved infrastructure facilities ( interlock for paths, pedro-irrigation system and issuing of seeds to 150 farmers)	Improved infrastructure facilities (Electricity, water connections, improvements to the sales centre, interlock for paths, pedro-irrigation system and issuing of seeds to 150 farmers)		DOA
11	<b>Small scale agricultural research project</b>	Island-wide	40	Research forwarde to national targets	2014 - 2015	GOSL	60		43.12	43.12			Forward Recommendation to the national level	Research is in progress	Research is in progress		
12	<b>Promotion of local seed potato production</b>	Nuwaraeliya	210	increased he local seed potato productio by high tech infrastrucutre facilities	2014-2017	GOSL	60		36.67	38.5			Establishment a water supply net work	Meepilimana-Irrigation systems are being established.2 water tanks purchased. Pedro-Irrigation systems are being established.	Meepilimana-Irrigation systems are being established. 5 water tanks purchased. Pedro-Irrigation systems are being established.		DOA
13	<b>Minimize potential adverse effects of agro-chemicals on human health and environment</b>	Gangawata korale	245	Minimized potential adverse effects of agro-chemicals on human health and environment	2013-2017	GOSL	5		4.32	4.32		No	Conducting Training programe for farmers	Training requirements Districts identify and farmers details collecting is progress	Training requirements Districts identify and farmers details collecting is progress		

Development Performance - Year End Review 2016

Ministry : Agriculture

	Name of the Project	Location	TEC (Rs.Mn)	Expected outputs	Project period From - To	Source of financing (Donor)	Financial Progress (Mn)					Physical Progress (31.12. 2016)				Issues/ Remarks	Implementing agency
							2016 Allocation	Imprest Recived	Expenditure 2016	Cumulative Expenditure	Out satanding bill in hand	Measuring Unit	Target 2016	Achievment 31.12.2016	Cumulative Progress		
	environment											No	Establish 65 container collecting site	Completed	Completed		DOA
												No	Construction of storage facility for obsolete pesticides	Completed	Completed		
												No	Purchase 65 lab reagents & high purity gases	9 purchased	16 purchased		
14	<b>National seed production and purchasing programme</b>	Seed farms (Authorized delers and Governme nt seed farms)	1428.72	availability of qualitative seeds	2015-2017	GOSL	290		288.72	1428.72		Mt.	Purchasing of contract grown registered and certified OFC seed - (Vegetable) - 200mt	purchased 848.8 Mt.	purchased 2,680.42	TEC revised.	DOA
												Bussels	Purchasing of certified paddy seed - 30,000 bu.	purchased 56,917 bu.	purchased 94,052 bu.		
												kg	Purchasing of standered vegetable seed -	purchased 61,000 kg	purchased 61,000.1 kg		
15	<b>Quality assurance of seeds &amp; planting materials through the implementation of seed act</b>	All district	265	Increased availability of good quality local and imported seeds and planting material	2013-2017	GOSL	14		13.05	13.05		No	Training programmes on quality assurance of seeds	3 programmes have been conducted and 360 officers were participated	5 programmes have been conducted and 460 officers were participated		

Development Performance - Year End Review 2016

Ministry : Agriculture

	Name of the Project	Location	TEC (Rs.Mn)	Expected outputs	Project period From - To	Source of financing (Donor)	Financial Progress (Mn)					Physical Progress (31.12. 2016)				Issues/ Remarks	Implementing agency
							2016 Allocation	Imprest Recived	Expenditure 2016	Cumulative Expenditure	Out satanding bill in hand	Measuring Unit	Target 2016	Achievment 31.12.2016	Cumulative Progress		
													Create awareness of Seed Act through media promotion	Conducted one awareness programme in every three months in Puttalam Districts	Conducted one awareness programme in every three months in Puttalam Districts		DOA
													Stengthen quality control system of SCS,	Stengthening the quality control system of SCS is progress (tender awarded for purchasing of experimental materials such as filter papers, seal strickers etc)	Stengthening the quality control system of SCS is progress (tender awarded for purchasing of experimental materials such as filter papers, pest control requirements , mother plant labels and seal)		
16	<b>Implementati on of National Agricultural Research plan (NARP)</b>	Selected Universiti es/ Institute & Research	370	Research Activities	2011-2017	GOSL	50		46.33	46.33		No	Implement 72 Research projects with National Universities	Implemented 30 Researches	Implemented 43 Researches		DOA
17	<b>Strengthening of Seed Certification Activities</b>	Jaffna, Paranthan , Murunkan Hingurak goda.	230	Improved the condition of regional offices	2014-2015	GOSL	104		91.00	91.00		%	Construction office complex - Murunkan	completed 30%	completed 50%	Work in progress - Contractor - Sujeewa Construction	

Development Performance - Year End Review 2016

Ministry : Agriculture

	Name of the Project	Location	TEC (Rs.Mn)	Expected outputs	Project period From - To	Source of financing (Donor)	Financial Progress (Mn)					Physical Progress (31.12.2016)				Issues/ Remarks	Implementing agency
							2016 Allocation	Imprest Recived	Expenditure 2016	Cumulative Expenditure	Out satanding bill in hand	Measuring Unit	Target 2016	Achievment 31.12.2016	Cumulative Progress		
		Gannoruwa. Nikawertatiya.										Construction paranthan SCS & seed lab complex	completed	completed		DOA	
												Construction Rikillagaska SCS office complex	completed 35%	completed 60%			
												Construction New office building for pest control	completed 25%	completed 40%	Work in progress - Contractor - Sujeewa Construction,		
												Construction Cahain link fence in pest control	completed	completed			
												Construction chain link fence in DUS testing field at SCS	completed	completed			
												Renovation driver room at SCS, Gannoruwa	completed	completed			
												Renovation curcit banglow at Hingurakgod a	Not Implemented	Not Implemented	This project was cancelled because land had taken by the government		

Development Performance - Year End Review 2016

Ministry : Agriculture

	Name of the Project	Location	TEC (Rs.Mn)	Expected outputs	Project period From - To	Source of financing (Donor)	Financial Progress (Mn)					Physical Progress (31.12. 2016)				Issues/ Remarks	Implementing agency
							2016 Allocation	Imprest Recived	Expenditure 2016	Cumulative Expenditure	Out satanding bill in hand	Measuring Unit	Target 2016	Achievment 31.12.2016	Cumulative Progress		
18	<b>Special Programme for ensuring Food Security</b>	Island wide	500		2016	<b>GOSL</b>	400		357.99	357.99		following project are being implemented under this programme					
	<i>i. National Home Garden Programme</i>			Established of 200,000 Home Garden			226.73				Home garden	Establishing of 200,000 Home Garden	Fruit plant distributed, Training on home gardening and introducing relevant technologies- done by the Dept. of Agrarian services,295680 seed pkts by SPMDC-completed	Fruit plant distributed, Training on home gardening and introducing relevant technologies- done by the Dept. of Agrarian services,295680 seed pkts by SPMDC-completed			
	<i>ii. Preparation of National Agricultur Policy for Sri Lanka</i>			Preparation of National Agricultur Policy			0.5				policy document	Preparating of National Agricultur Policy	Draft policy document has been prepared	Draft policy document has been prepared			
	<i>iii. Facilitating District Agriculture Committee meeting</i>			Conducted Agriculture Committee meeting			1.25				no	Conducting Agriculture Committee meeting	Discussions are in progress	Discussions are in progress			
	<i>iv. Youth &amp;women participation in Agriculture</i>			established Hela bojun sales centers			62.10				no	Establishing Hela bojun sales centers	opened 3 Hela bojun sales centers	opened 3 Hela bojun sales centers			

Development Performance - Year End Review 2016

Ministry : Agriculture

	Name of the Project	Location	TEC (Rs.Mn)	Expected outputs	Project period From - To	Source of financing (Donor)	Financial Progress (Mn)					Physical Progress (31.12. 2016)				Issues/ Remarks	Implementing agency
							2016 Allocation	Imprest Recived	Expenditure 2016	Cumalative Expenditure	Out satanding bill in hand	Measuring Unit	Target 2016	Achievment 31.12.2016	Cumalative Progress		
	<i>v. Take initiatives to develop low interest loan scheme for Agriculture sector with Banks</i>			Low Interest loan scheme introduced			0.10					no	Low Interest loan scheme introduced	Initial discussions have been held	Initial discussions have been held		Dept. of Agriculture & Dept. of Agrarian Development
	<i>vi. Coordination with presidential Secretariat to hold the best farmer competition</i>			Best farmer competition			0.10						Best farmer competition	Initial discussions have been held	Initial discussions have been held		
	<i>vii. Strengthen agriculture Insurance system to protect Farmers from the risk of natural disasters through establishing proper information system</i>			Established Insurance system			0.10					no	Establishing Insurance system	Initiatives have been taken	Initiatives have been taken		
	<i>viii. Perennial Fruit crop cultivation programmes in Army camps</i>			Cultivated 100 acres of fruits			6.00					acres	Cultivating 100 acres of fruits	Completed	Completed		

Development Performance - Year End Review 2016

Ministry : Agriculture

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							2016 Allocation	Imprest Recived	Expenditure 2016	Cumalative Expenditure	Out satanding bill in hand	Measuring Unit	Target 2016	Achievment 31.12.2016	Cumalative Progress		
	<i>ix. Analysis of Soils from Agrarian Services Area - Programme of the MOA</i>			Analysis of 5000 soil samples			2.154					no	Analysis of 5000 soil samples	Allocation received for 2nd quarter is Rs.Mn. 0.05	Allocation received for 2nd quarter is Rs.Mn. 0.05		
	<i>x. Baseline survey to the</i>			18 Study reports			3.05					no	18 Study reports	Not Reported	Not Reported		
	<i>xi. National Bee keeping development programme</i>			2000 colonies 100 colony producers			4.50					no	2000 colonies 100 colony producers	Not Reported	Not Reported		
	<i>xii. Awareness, training &amp; capacity building programmes through exhibition, workshops &amp; media and special programmes under MOA</i>			Conducted Programmes			88.411					no	Conducting xhibition, workshops & media and special programmes	Not Reported	Not Reported		
	<i>xiii. Monitoring and Evaluation of National Food Production Programme</i>			Monitoring all established development projects of NFPP			5.00						Monitoring all established development projects of NFPP	not commenced yet	not commenced yet		
19	<b>Production and Use of Organic Fertilizer</b>	Island wide	2250	Availability Of Increased Organic Fertilizer Production	2008-2015	GOSL	100		14.08	1226.59		Compost prouction (Mt)	145 Mt	132 Mt	511482 Mt		DAD & DOA
												No. of 5kg bags	5,000	619	141,196		
												No. of Trainees	6000	81	532,288		



Development Performance - Year End Review 2016

Ministry : Agriculture

	Name of the Project	Location	TEC (Rs.Mn)	Expected outputs	Project period From - To	Source of financing (Donor)	Financial Progress (Mn)					Physical Progress (31.12. 2016)				Issues/ Remarks	Implementing agency
							2016 Allocation	Imprest Recived	Expenditure 2016	Cumulative Expenditure	Out satanding bill in hand	Measuring Unit	Target 2016	Achievment 31.12.2016	Cumulative Progress		
												No of Materials	8000	2843	2,679,559		
20	<b>Big Onion Seed Production Programme</b>	Anuradhapura, Baddulla, Polonnaruwa, Kurunegala	180	Aavailability of improved local seed	2008-2015	GOSL	16.9		16.9	52.74		No	168 - rain shelters	90 rain shelters Completed	168 rain shelters Completed		DOA
21	<b>Implementation of National Agricultural Research Plan (NARP)</b>	Selected National Universities	170	Implemented national plan	2011-2017	GOSL	20		7.06	7.06		No	Implementation of National Agricultural Research Plan	Total of 23 research Projects in operated during 2016 Draft Agricultural Research Policy (2017-2021) framework has been prepared	Total of 86 research Projects in operated during 2016 Draft Agricultural Research Policy (2017-2021) framework has been prepared		SLCARP
22	<b>Crop Forecasting Programme</b>	25 Districts	0.5	Reports prepared for crop forecasting programme with Accurate Data	2016	GOSL	0.5		0.26	0.26		No	Supervision & Distribution of Schedules	Not Reported	Not Reported		MOA
													Supervision by district DD/AD of	Not Reported	Not Reported		
													Supervision by Head of the District	Not Reported	Not Reported		

Development Performance - Year End Review 2016

Ministry : Agriculture

	Name of the Project	Location	TEC (Rs.Mn)	Expected outputs	Project period From - To	Source of financing (Donor)	Financial Progress (Mn)					Physical Progress (31.12. 2016)				Issues/ Remarks	Implementing agency
							2016 Allocation	Imprest Recived	Expenditure 2016	Cumalative Expenditure	Out satanding bill in hand	Measuring Unit	Target 2016	Achievment 31.12.2016	Cumalative Progress		
23	<b>Promotion of Rice Export by Establishing Four Rice Export Zone</b>	Kurunegala, Ampara, H/thota, Polonnaruwa, & Mahaweli system - B	75	avalability of quality rice varieties	2015-2016	GOSL	10		3.62	3.62	3.62	Awareness Training programmes	20 awareness programmes	2 awareness programmes completed	2 awareness programmes completed		Dept. of Agriculture
Demonstrations												20 Demonstrations	12500 Parachute trays distributed	12500 Parachute trays distributed			
days												10 Field days	1 Field day completed	1 Field day completed			
bussals												1000 (Booklets, Leaflets)	not commenced yet	not commenced yet			
												3 Field tours	1 Field tours	1 Field tours			
												(1000 bu) Seeds	Distributed 100 bu	Distributed 100 bu			
Mt												100000 mt - Compost	4 - Transplanters perched	4 - Transplanters perched			

Development Performance - Year End Review 2016

Ministry : Agriculture

	Name of the Project	Location	TEC (Rs.Mn)	Expected outputs	Project period From - To	Source of financing (Donor)	Financial Progress (Mn)					Physical Progress (31.12. 2016)				Issues/ Remarks	Implementing agency
							2016 Allocation	Imprest Recived	Expenditure 2016	Cumulative Expenditure	Out satanding bill in hand	Measuring Unit	Target 2016	Achievment 31.12.2016	Cumulative Progress		
24	<b>Skill Sector Development Programme</b>	Anuradhapura-Puliyankulama (FMTC)	120	Constructed 7 Hostal Units	2015-2018	GOSL/ADB	50.00		36.54	76.9		unit	a) Constructing hostel for Farm Mechanisation Training Centre,Anuradhapura (07Hostel Units)	Hostel units (A-G) ongoing Slab work completed, A) 70% of the brick work completed in 1st floor B) Roof Completed, Plastering,Wall finishing, Ceeling Completed C) . Slab Completed, 20% of the 1st floor brickwork Completed D) Roof and Internal plastering Completed. E) Slab Completed 80% brick work Completed F) Roof Completed Plastering ,Wall finishing	Hostel units (A-G) ongoing A. Slab work completed, 70% of the brick work completed in 1st floor B. Roof Completed, Plastering,W all finishing, Ceeling Completed C. Slab Completed, 20% of the 1st floor brickwork Completed D. Roof and Internal plastering Completed. E. Slab Completd 80% brick work Completed F. Roof Completed		DOA

Development Performance - Year End Review 2016

Ministry : Agriculture

	Name of the Project	Location	TEC (Rs.Mn)	Expected outputs	Project period From - To	Source of financing (Donor)	Financial Progress (Mn)					Physical Progress (31.12. 2016)				Issues/ Remarks	Implementing agency
							2016 Allocation	Imprest Recived	Expenditure 2016	Cumulative Expenditure	Out satanding bill in hand	Measuring Unit	Target 2016	Achievment 31.12.2016	Cumulative Progress		
												b).Purchasing furniture for proposed Hostel Units (Beds,	Purchased Furniture	Purchased Furniture			
												c).Consultation service	not commenced yet	not commenced yet			
												d).Electricity & Water supply	Requested Estimate from Water & Electricity board	Requested Estimate from Water & Electricity board			
25	<b>Water, Sanitation &amp; Hygiene Project (WASH)</b>	Batticaloa and Monaragala Districts	96	Improved access to safe drinking water and improved sanitation and hygenis practices	2016-2017	GOSL/SD F	74		45.13	50.03	11.05	Survey	a)Baseline survey	90% completed	90% completed		
												Survey	b)Situation analysis and mapping of resources	not commenced yet	not commenced yet		
												Survey	b.1 Engineering survey, design and estimates	82% completed	82% completed		
												Survey	b.2.1 Procurement of materials for water infrastructure	45% completed	45% completed		
												%	b.2.2 Civil work for water infrastructure	55% completed	55% completed		
												%	b.3 Capacity building of users committee	70%completed	70%completed		
													b.4 Identification	not commenced	not commenced		
																Dept. of Agrarian Development	

Development Performance - Year End Review 2016

Ministry : Agriculture

	Name of the Project	Location	TEC (Rs.Mn)	Expected outputs	Project period From - To	Source of financing (Donor)	Financial Progress (Mn)					Physical Progress (31.12. 2016)				Issues/ Remarks	Implementing agency
							2016 Allocation	Imprest Recived	Expenditure 2016	Cumalative Expenditure	Out satanding bill in hand	Measuring Unit	Target 2016	Achievment 31.12.2016	Cumalative Progress		
												and adaptation of appropriate technology	yet	yet			
											No.	b.4.1 Training and	49% completed	49% completed			
26	<b>Funds for cash subsidy programmes for Fertilizer</b>	Island wide	35,000		2016	GOSL	35000		27,751	27,751		following project are being implemented under this programme					
				1.Farmers use correct Level of fertilizer							No	Identify Famers	1,575,916	1,575,916		MOA / Dept. of Agrarian Development	
				2.farmers can use fertilize correct time.							Rs.Mn.	Cash Grant	7048Mn	7048Mn			
				3.Cost of fertilizer decrease							Hectare	cultivated land extend (Ha.)	1058800 Ha	1058800 Ha			
27	<b>Rehabilitatio n of small tanks &amp; canals</b>	within 25 districts	2000	Regulate the water supply for paddy cultivation & other crops	2016	GOSL	2000		869	1935	1066	Tanks	Reconstructio n of abandoned tanks	Reconstructed abandoned tanks, Cascades,Anicuts, Dranage & Ela , Flood Damage tanks,Small Tanks & Ponds,Agri Roads	Reconstructe d abandoned tanks, Cascades,Anicuts, Dranage & Ela , Flood Damage tanks,Small Tanks & Ponds,Agri Roads	41 Abandoned tanks,150 Cascades,477 Anicuts, 304 Dranage & Ela ,314 Flood Damage tanks,15 Small Tanks & Ponds,186 Agri Road	DAD

Development Performance - Year End Review 2016

Ministry : Agriculture

	Name of the Project	Location	TEC (Rs.Mn)	Expected outputs	Project period From - To	Source of financing (Donor)	Financial Progress (Mn)					Physical Progress (31.12. 2016)				Issues/ Remarks	Implementing agency
							2016 Allocation	Imprest Recived	Expenditure 2016	Cumulative Expenditure	Out satanding bill in hand	Measuring Unit	Target 2016	Achievment 31.12.2016	Cumulative Progress		
28	<b>Development of Minor Irrigation systems and Abandoned paddy Lands</b>	within 25 districts	1500	Improved water management and cultivational lands	2014-2015	GOSL	1320		724.4	1200.4	476	Tanks	Reconstruction of minor irrigation tanks	180 Irrigation tanks	345 Irrigation tanks		DAD
											Anicuts	Construction of Anicuts & sluice	85 Anicuts	130 Anicuts			
											canals	Reconstruction of irrigation canals	63 Irrigation canals, 30 Field canals	280 Irrigation canals, 44 Field canals			
											agro roads	Reconstruction of agro roads	35 Agro roads	91 Agro roads			
29	<b>Crop Diversification</b>	Within 24 districts	50	The acers of new cultivated paddy lands and The amount of increasing paddy harvest	2016	GOSL	50		21.3	42.16	20.86	No	198 project	Flood prone, Sojan projects, Micro irrigation projects were conducted.	Flood prone, Sojan projects, Micro irrigation projects were conducted.	35 Flood prone, 5 Sojan projects, 60 Micro irrigation projects	DAD
30	<b>Construction of fertilizer Stores</b>	Within 16 Districts		Imrproved storage facilities for fertilizers	2016	GOSL	50		45	45	30.6	No.	Construction of 16 new fertilizer stores	19 fertilizer stores completed	19 fertilizer stores completed		DAD

Development Performance - Year End Review 2016

Ministry : Agriculture

	Name of the Project	Location	TEC (Rs.Mn)	Expected outputs	Project period From - To	Source of financing (Donor)	Financial Progress (Mn)					Physical Progress (31.12. 2016)				Issues/ Remarks	Implementing agency
							2016 Allocation	Imprest Recived	Expenditure 2016	Cumalative Expenditure	Out satanding bill in hand	Measuring Unit	Target 2016	Achievment 31.12.2016	Cumalative Progress		
31	<b>National Food production Programme</b>	All Island	1700	Incresed crop production	2016-2018	GOSL	1700		198.37	198.37	75.13	No/ha/ kg	Increase the crop production	Production & productivity enhanced of Paddy , Maize, Ground Nutand Green Gram	Production & productivity enhanced of Paddy , Maize, Ground Nutand Green Gram	* rice planters-35, * Weeders-40 *tested soil samples - 3755, *farmer trainings-317 * leaf colour charts - 7500 *Registered seeds - 600bu *Tarpaulin-100 * storage bags - 30000,culti vation extent new area -	

Development Performance - Year End Review 2016

Ministry : Agriculture

	Name of the Project	Location	TEC (Rs.Mn)	Expected outputs	Project period From - To	Source of financing (Donor)	Financial Progress (Mn)					Physical Progress (31.12. 2016)				Issues/ Remarks	Implementing agency
							2016 Allocation	Imprest Recived	Expenditure 2016	Cumalative Expenditure	Out satanding bill in hand	Measuring Unit	Target 2016	Achievment 31.12.2016	Cumalative Progress		
												Ha.	Improvement of quality level	Prepared of regulations for quality assurance of food item Introduced of Plant Vriety Protection Act Tested of seeds available in the market for seed quality Establish a Machainism to ensure quality & safty of agricultural Commodities to local and export markets through GAP	Prepared of regulations for quality assurance of food item Introduced of Plant Vriety Protection Act Tested of seeds available in the market for seed quality Establish a Machainism to ensure quality & safty of agricultural Commodities to local and export markets	<ul style="list-style-type: none"> <li>•Awareness programs on new regulations – 100 % completed.</li> <li>•Analysis of fruits and vegetable samples under EU audit – 100% completed.</li> <li>•Expenses for traveling, stationeries &amp; others - 100% completed.</li> <li>•SL-GAP officially launched</li> <li>•GAP certified</li> </ul>	DAD



Development Performance - Year End Review 2016

Ministry : Agriculture

	Name of the Project	Location	TEC (Rs.Mn)	Expected outputs	Project period From - To	Source of financing (Donor)	Financial Progress (Mn)					Physical Progress (31.12. 2016)				Issues/ Remarks	Implementing agency
							2016 Allocation	Imprest Recived	Expenditure 2016	Cumalative Expenditure	Out satanding bill in hand	Measuring Unit	Target 2016	Achievment 31.12.2016	Cumalative Progress		
												No	Conduct 25 Research	25 Research completed.	25 Research completed.	Developme nt of BLB resistant rice varieties (RRDI),De velopment of BPH and GM resistant rice varieties (RRDI),Pro ductivity improveme nt of rice (RRDI),Tec hnological interventions to improve production & productivity of flower crops)	

Development Performance - Year End Review 2016

Ministry : Buddaha Sasana

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016(as at 31.12.2016)					Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016		Cumulative Progress		
1	Vidyalankara International Buddhist Centre - Kelaniya	Kelaniya	1350	Completion of stage v	2005 - 2017	GoSL	300.00		296.77	942.47	-	percentage	100%	68%	68%	68%	-	M/ buddha sasana
2	Mahaweli Maha Seya - Kothmale	Kandy	145	Completion of the 100%	2013 - 2016		10.00	10	10.00	76	-	percentage	100%	100%	100%	100%		M/ buddha sasana
3	Re Development of under Developed Dhamma School	All Island	100	500 Dhamma schools	annual		100.00	100	97.82	438.88	-	No. of Dhamma school	500	Dhama school 671	13420%	Dhama school 2715		Divisoinal sec.
4	Sacred Area Development	All Island	138	60 sacred Areas	annual		100.00		96.71	207.95	-	sacred Areas	92	92	100	92		Divisoinal sec.
5	Rehabilitation of under Development Buddhist Temples	All Island	120	450 temples	annual		120.00		122.56	342.56		no. of temples	450	504	112	1		Divisoinal sec.
6	Improvement of Rual Buddhist Temples Under Punnyagrama	All Island	24	15 Ro plants	annual		24.00		22.80	153.59		Ro plants system	15	15	100	15		M/ buddha sasana
7	Mathata Thitha Programme	All Island	5	215 programme	annual		5.00		5.13	78.97		programme	215	31	14	31		M/ buddha sasana
8	Promotion of Languages Maintainance Religious Harmony	All Island	6	2 programme	annual		6.00		5.94	9.64		programme	2	2	100	2		M/ buddha sasana
9	Reconstruction of Relifiar places in Earth quake (Anandakuti Maha vihar Rato machindranath temple & Rato Machindranath temple	nepal	345	01 temple & 01 kovil	2015 - 2017		50.00	50	34.82	84.82		percentage	20%	10%	50%	30%		

Development Performance - Year End Review 2016

Ministry : Buddaha Sasana

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016(as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016			
11	Facilitation of Dhamma Schools	All Island	15	Developed Dhamma School & Improved Dhamma Education	annual	GoSL	15		15			No.of Dhamma Schools	200	200	100		D/ Buddha Sasana
12	Facilitation of Sasanarakshaka Mandala	All Island	3	Improved Functions of Sasanarakshaka Mandala	annual		3		3			No.of Sasanarakshaka Mandala	50	44	88		D/ Buddha Sasana
13	Facilitation of Silmatha Arama	Mulatiyana	12	Developed Silmatha Arama	annual		4.5		4.5			No.of Buddhist nuns	20	20	100		D/ Buddha Sasana
		Kelaniya			annual		7.5		7.5								D/ Buddha Sasana
14	Dhamma School Teacher's Training & Daham Sarasaviya Programme		5	Trained Dhamma School Teachers	annual		5		5			No.of Dhamma School Teachers	2500	2500	100		D/ Buddha Sasana
15	Conducting Dhamma School Exam	All Island	21	Promoting Dhamma Education	annual	GoSL	21					No. of students					
16	All Island Dhamma School Competition	All Island	16	Improved moral development among young learners	annual	GoSL	16										

Development Performance - Year End Review 2016

Ministry : City Planning & Water Supply

	Name of the Project	Type of the Project (Prog/Project)	Location	TEC (Rs. Mn)	Expected outputs	Project Period From-To	Source of financing	Financial Progress (As at 30 <sup>th</sup> December 2016) Rs. Mn				Bills in Hand	Physical Progress (as at 30 <sup>th</sup> December 2016)				Issues / Remarks	Implementing agency
								2016 Allocation	Imprest received 2016	Expenditure Jan-Dec 2016	Cumulative Expenditure		Measuring Unit	Target 2016	Achievement 2016	Cumulative		
1	Anuradhapura North Water Supply Project-Phase 1	Project	Medawachchiya, Rambewa & part of Mihinthale DS divisions	11,515	Intake facility - 39,600m <sup>3</sup> /day, water treatment plant 9,400m <sup>3</sup> /day, 03 ground sumps - 1,500m <sup>3</sup> , 1,000m <sup>3</sup> , 500m <sup>3</sup> , 04 elevated tanks - 2,000m <sup>3</sup> , 1000m <sup>3</sup> , 750m <sup>3</sup> , 250m <sup>3</sup>	Mar. 2013 - Feb. 2018	JICA	138	55	106	571	2	%	39	5	27	Lot B- bid evaluation has been completed and a contractor has been selected. However, an appeal has been made to the Procurement Appeal Board by the second lowest bidder. Lot A-Bids were called from pre-qualified bidders and scheduled to be closed on 31.01.2017.	NWS&DB
2	Integrated Water Supply Scheme for Un-served Areas of Ampara District.	Project	Un-served areas of Ampara District, Part of Baticoloa & Monaragala Districts	20,825	Treatment plant & intake at Himidurawa - 27000m <sup>3</sup> /d, transmission mains -97km, 04 pump houses, water sumps & pump house at Himidurawa- 2500m <sup>3</sup> , Gonagolla - 1000m <sup>3</sup> , Paragahakele 1600m <sup>3</sup> , Dhadayanthalawa 1600m <sup>3</sup> , 06 nos. of water towers - Inginiyagala 750m <sup>3</sup> Namaloya 750m <sup>3</sup> , Central Camp(750m <sup>3</sup> ), Bakkiella(1000m <sup>3</sup> ), Koneshapuram 1000m <sup>3</sup> , Thottama -600m <sup>3</sup>	Nov. 2010 - Mar. 2017	Australia	214		174	15,829		%	1	1	99	Construction of 06 water towers under the GOSL funds is in progress.	NWS&DB

Development Performance - Year End Review 2016

Ministry : City Planning & Water Supply

	Name of the Project	Type of the Project (Prog/Project)	Location	TEC (Rs. Mn)	Expected outputs	Project Period From-To	Source of financing	Financial Progress (As at 30 <sup>th</sup> December 2016) Rs. Mn				Bills in Hand	Physical Progress (as at 30 <sup>th</sup> December 2016)				Issues / Remarks	Implementing agency
								2016 Allocation	Imprest received 2016	Expenditure Jan-Dec 2016	Cumulative Expenditure		Measuring Unit	Target 2016	Achievement 2016	Cumulative		
3	Eastern Province Water Supply Development Project	Project	Uhana, Damana, Hingurana, Sammanthurai, Irakkama, Deegawapiya, Kuduwil, Mahaoya, Pottuvil, Dehiattakandiya	6,526	Treatment plant at Mahaoya - 6500m3, augmentation of traetment plant at Dehiattakandiya from 1500m3 to 4500m3, distribution line-800km, transmission mains -50 km, 06 pumps houses, ground sumps at - Mahaoya-500m3, Saddathissa 100m3, Uhana-23000m3, Damana-1000m3, Hingurana-1000m3, Pottuvil-225m3, Panama-500m3, water towers at Borupana - 1500m3, Arapola 1500m3, Panama 1000m3	July 2010 - July 2016	JICA	1,210		1,165	6,405		%	2	2	100	Project has been almost completed.	NWS&DB

Development Performance - Year End Review 2016

Ministry : City Planning & Water Supply

	Name of the Project	Type of the Project (Prog/Project)	Location	TEC (Rs. Mn)	Expected outputs	Project Period From-To	Source of financing	Financial Progress (As at 30 <sup>th</sup> December 2016) Rs. Mn				Bills in Hand	Physical Progress (as at 30 <sup>th</sup> December 2016)				Issues / Remarks	Impementing agency
								2016 Allocation	Imprest received 2016	Expenditure Jan-Dec 2016	Cumulative Expenditure		Measuring Unit	Target 2016	Achievement 2016	Cumulative		
4	Greater Dambulla Water Supply Project - Stage I	Project	Dambulla (Ditric - Matale, Province - Central)	9,593	Construction of intake 65000/m <sup>3</sup> , water treatment plant 32000m <sup>3</sup> /d, 7 nos of reservoirs at Tittawegolla 800m <sup>3</sup> , Dambulla -600m <sup>3</sup> , Galawela -800m <sup>3</sup> , Kandalama-1000m <sup>3</sup> , Kithulhiyawa -1000m <sup>3</sup> , Habarana -600m <sup>3</sup> , Inamaluwa -300m <sup>3</sup> , transmission line 71.7km, distribution line-219km	Mar.2012- May.2017	India	967		352	9,100		%	10	6	82	Slow progress due to lack of work force at the site and delay in supplying required materials on time.	NWS&DB
5	Greater Kandy Water Supply Project, Phase I Stage II	Project	Pahala Kondadeniya, Katugastota	7,146	Treatment plant at Katugastota-40,000m <sup>3</sup> /d, ground reservoirs -Nugawela 600m <sup>3</sup> , Ganagoda 250m <sup>3</sup> , Mullepihilla 100m <sup>3</sup> , elhena 300m <sup>3</sup> , Moddepathna 100m <sup>3</sup> , Medawala 500m <sup>3</sup> , Hanthana Place 200cm <sup>3</sup> , transmission lines 25km, distribution 76km	April.2007 - June. 2016	JICA	32		19	6,824		%	0	-	100.00	Project has been completed.	NWS&DB

Development Performance - Year End Review 2016

Ministry : City Planning & Water Supply

	Name of the Project	Type of the Project (Prog/Project)	Location	TEC (Rs. Mn)	Expected outputs	Project Period From-To	Source of financing	Financial Progress (As at 30 <sup>th</sup> December 2016) Rs. Mn				Bills in Hand	Physical Progress (as at 30 <sup>th</sup> December 2016)				Issues / Remarks	Impementing agency
								2016 Allocation	Imprest received 2016	Expenditure Jan-Dec 2016	Cumulative Expenditure		Measuring Unit	Target 2016	Achievement 2016	Cumulative		
6	Augmentation of Mahiyanganaya Water Supply Project	Project	Mahiyanganaya	2,744	Treatment plant at Mahiyanganaya & intake at Thissapura - 6500m <sup>3</sup> , ground sump at Mahiyanganaya - 600m <sup>3</sup> , water tower -500m <sup>3</sup> , distribution 32.4km, transmission -17 km	May 2013-March 2016	Austria	548	157	478	2,109		%	10	10	100	Project has been completed.	NWS&DB
7	Badulla, Haliela and Ella Intergrated Water Supply Project	Project	Badulla, Haliela and Ella	11,880	Intake at Demodara-358,000m <sup>3</sup> , treatment plant 150,000m <sup>3</sup> , transmission line 71 km, distribution line 106 km, RSC office buildings	March. 2014-Aug. 2017	US Exim Bank	4,044	210	3,919	8,294		%	58	57	85	Inadequacy of GOSL funds allocated in 2016 to award laying distribution line contracts.	NWS&DB
8	Monaragala-Buttala Integrated WSP	Project	Monaragala, Buttala & Madulla	5,515	Intakes at Buttala 3,500m <sup>3</sup> , Okkampitiya - 6600m <sup>3</sup> , Sumedapura-4000m <sup>3</sup> , elevated water tower - 225m <sup>3</sup> , construction of treatment plant at Kumbukana - 6,000m <sup>3</sup> /d, reservoir -	Dec. 2014-June 2017	Belgium	1,282		1,261	3,178		%	52	51	99	Funds for the balance work of Sumeda wewa intake, Madulla distribution system improvement and Moneragala distribution improvement is not yet available.	NWS&DB

Development Performance - Year End Review 2016

Ministry : City Planning & Water Supply

	Name of the Project	Type of the Project (Prog/Project)	Location	TEC (Rs. Mn)	Expected outputs	Project Period From-To	Source of financing	Financial Progress (As at 30 <sup>th</sup> December 2016) Rs. Mn				Bills in Hand	Physical Progress (as at 30 <sup>th</sup> December 2016)				Issues / Remarks	Implementing agency
								2016 Allocation	Imprest received 2016	Expenditure Jan-Dec 2016	Cumulative Expenditure		Measuring Unit	Target 2016	Achievement 2016	Cumulative		
9	Dry Zone Urban Water & Sanitation Project	Project	Chilaw, Puttalam, Vavuniya, Mannar	20,743	Construction of water treatment plants at Vavniya-12,000 m3/d, Chilaw 12,000 m3/d, Puttalam - 12,000 m3/d, construction of 07 reservoirs Vavniya-3,000m3, Mannar 21,500m3 & 1,500m3, Chilaw 2700m3 & 1700m3, Puttalam 2700m3 & 1,000m3, water towers at Vavniya 1,500m3& 1,000, Mannar 1000m3, transmission lines	2009 June-Dec 2017	ADB	3,202	493	2,370	13,595		%	18	10	86	Delay due to poor performance of contractors; Engineering Project India, Kolon Global. Extension of grant no. G 129 for 09 months and loan no. L2977 for 01 year has been granted.	NWS&DB



Development Performance - Year End Review 2016

Ministry : City Planning & Water Supply

	Name of the Project	Type of the Project (Prog/Project)	Location	TEC (Rs. Mn)	Expected outputs	Project Period From-To	Source of financing	Financial Progress (As at 30 <sup>th</sup> December 2016) Rs. Mn				Bills in Hand	Physical Progress (as at 30 <sup>th</sup> December 2016)				Issues / Remarks	Impementing agency
								2016 Allocation	Imprest received 2016	Expenditure Jan-Dec 2016	Cumulative Expenditure		Measuring Unit	Target 2016	Achievement 2016	Cumulative		
10	Kolonna Balangoda Water Supply Project	Project	Kolonna & Balangoda	4,988	Water intake at Kolonna 700m <sup>3</sup> /d , Balangoda 700m <sup>3</sup> /day, 02 water treatment plants at Kolonna and Balangoda each 7,000m <sup>3</sup> /d, 02 ground resovoirs at Kolonna - 1,000m <sup>3</sup> & 500 m <sup>3</sup> , 02 ground reservoirs at Balangoda - 1500m <sup>3</sup> & 750m <sup>3</sup> , distribution line at Kolonna-22 km, Balangoda- 12km, Transmission line at Kolonna-1.5km & Balangoda-0.8km.	May. 2012- Dec. 2016	Belgium	181		165	4,573		%			100	Project has been completed and handed over to the operation & maintenance section of NWS&DB. Under the savings from GOSL, additional 22km of distribution line to be laid.	NWS&DB

Development Performance - Year End Review 2016

Ministry : City Planning & Water Supply

	Name of the Project	Type of the Project (Prog/Project)	Location	TEC (Rs. Mn)	Expected outputs	Project Period From-To	Source of financing	Financial Progress (As at 30 <sup>th</sup> December 2016) Rs. Mn				Bills in Hand	Physical Progress (as at 30 <sup>th</sup> December 2016)				Issues / Remarks	Impementing agency
								2016 Allocation	Imprest received 2016	Expenditure Jan-Dec 2016	Cumulative Expenditure		Measuring Unit	Target 2016	Achievement 2016	Cumulative		
11	Greater Ratnapura Water Supply Project	Project	Ratnapura	4,205	Intake at Kaluganga river-13,000 m <sup>3</sup> /d, treatment plant at Ratnapura 13,000 m <sup>3</sup> /d, transmission lines 5 km, distribution line 250km, 7 nos of quarters and 01 R.S.C office building, reservoir at New Town at Ratnapura 2,500 m <sup>3</sup>	July.2013-Feb.2016	Spain	152	-	127	4,470		%	2	2	100	Project has been completed.	NWS&DB
12	Jaffna-Killinochchi Water Supply & Sanitation Project	Project	Jaffna and Killinochchi Districts	18,328	Water treatment plant at Thaladi 25,000m <sup>3</sup> /day, transmission lines 41.1 km, distribution lines 620km, 15 elevated water towers, 04 ground reservoirs at Poonery 100m <sup>3</sup> , Kalundai 1500m <sup>3</sup> , Pankuduthivu 280m <sup>3</sup>	Feb. 2011-Aug. 2017	ADB	1,682	433	1,557	3,115		%	6	5	38	Extension may required upto 2019 due to restructuring of the project.	NWS&DB

Development Performance - Year End Review 2016

Ministry : City Planning & Water Supply

	Name of the Project	Type of the Project (Prog/Project)	Location	TEC (Rs. Mn)	Expected outputs	Project Period From-To	Source of financing	Financial Progress (As at 30 <sup>th</sup> December 2016) Rs. Mn				Bills in Hand	Physical Progress (as at 30 <sup>th</sup> December 2016)				Issues / Remarks	Implementing agency
								2016 Allocation	Imprest received 2016	Expenditure Jan-Dec 2016	Cumulative Expenditure		Measuring Unit	Target 2016	Achievement 2016	Cumulative		
13	Kilinochchi Water Supply Rehabilitation Project	Project	Kilinochchi District	1,943	Rehabilitation of Treatment Plant at Kilinochchi 3,800 m <sup>3</sup> /d, transmission lines 8.2km, distribution line 86.5km, 02 towers at Kilinochchi & Paranthan 1000m <sup>3</sup> /d & 450 m <sup>3</sup> /d	Aug. 2013-Sept. 2017	JICA	126		77	597		%	5	3	93	Under the GOSL funds laying additional 35km of distribution line is in progress. Already, 17.5km has been completed and the total length to be completed by June, 2017.	NWS&DB
14	Greater Colombo Water Rehabilitation Project	Project	Greater Colombo & Kotikawatta - Mulleriyawa Area	4,785	Two reservoirs at Maligakanda- 22,000 m <sup>3</sup> & Elie House - 48,000m <sup>3</sup> , elevated water tyower at Gothatuwa 1,500m <sup>3</sup> , transmission main 4.5km, office building at Maligakanda, improvement of	June.2007-Oct.2017	JICA	23		20	5,209		%	3	2	98	Project has been almost completed. Finishing works of Maligakanda valve house construction are in progress.	NWS&DB
15	Rehabilitation of Labugama - Kalatuwawa Water Treatment Plants	Project	Labugama and Kalatuwawa	7,302	Augmentation of Labugama treatment plant from 45,000m <sup>3</sup> /d to 60,000m <sup>3</sup> /d and Kalatuwawa	Sep.2013-Dec.2017	Hungary	1,447		1,396	4,444		%	24	23	98	Completion date has been extended up to 28 <sup>th</sup> Feb 2017 to complete the balance work.	NWS&DB

Development Performance - Year End Review 2016

Ministry : City Planning & Water Supply

	Name of the Project	Type of the Project (Prog/Project)	Location	TEC (Rs. Mn)	Expected outputs	Project Period From-To	Source of financing	Financial Progress (As at 30 <sup>th</sup> December 2016) Rs. Mn				Bills in Hand	Physical Progress (as at 30 <sup>th</sup> December 2016)				Issues / Remarks	Implementing agency
								2016 Allocation	Imprest received 2016	Expenditure Jan-Dec 2016	Cumulative Expenditure		Measuring Unit	Target 2016	Achievement 2016	Cumulative		
16	Kalu Ganga Water Supply Project [Phase 1 Stg 2] and Non-revenue Water Reduction Project in Greater Colombo Area	Project	Kandana (Horana), Panadura East, Kesbawa East/ West, Colombo CB1 Area (Pettah, Hultsdorf, Kotahena, Maradana and Slave Island)	10,846	Kandana water treatment plant 60,000 m <sup>3</sup> /d, transmission lines 24.2km, 04 elevated water towers at Kesbawa -1500 m <sup>3</sup> , Jamburaliya 1000 m <sup>3</sup> , Kumbuka 1000 m <sup>3</sup> , Welmilla - Bandaragama - 1000 m <sup>3</sup> , distribution 536.2 km, 04 office buildings for Regional Support Center Moratuwa, Area Engineer's at Piliyandala, Quarters at O.I.C. Kumbuka	July.2008-Nov.2016	JICA	165	164	164	12,167		%			100	Project has been completed.	NWS&DB
17	Greater Colombo Water and Wastewater Management Improvement Programme (Project 1)	Project	Colombo Municipality Area (North, East)	14,560	Pipe replacement in Colombo City-240km, replacement of water meters - 17,000, introduction of electromagnetic water meters for remote reading-5,000, updation of GIS network map for Colombo city	June 2013 - June 2017	ADB	2,330	418	2,121	5,348		%	30	18	24	Even though, the project period is completed by June 2017, due to procurement delays still the physical progress is 21%. However, most of the contract packages exceed beyond 2017.	NWS&DB

Development Performance - Year End Review 2016

Ministry : City Planning & Water Supply

	Name of the Project	Type of the Project (Prog/Project)	Location	TEC (Rs. Mn)	Expected outputs	Project Period From-To	Source of financing	Financial Progress (As at 30 <sup>th</sup> December 2016) Rs. Mn				Bills in Hand	Physical Progress (as at 30 <sup>th</sup> December 2016)				Issues / Remarks	Implementing agency
								2016 Allocation	Imprest received 2016	Expenditure Jan-Dec 2016	Cumulative Expenditure		Measuring Unit	Target 2016	Achievement 2016	Cumulative		
18	Greater Colombo Water and Wastewater Management Improvement Programme (Project 2)	Project	Colombo Municipality Area (South. West)	13,923	Replacement of water supply pipelines 277 km, replacement of 44,500 service connections and 15,000 water meters	June 2014 - June 2019	ADB	1,495	286	1,143	1,170		%	6	2	4	Delay in awarding the System Rehabilitation-South contract (Package 04) and West contract (Package 03)..	NWS&DB
19	Ambatale Water Supply Systems Improvement & Energy Saving Project	Project	Gothatuwa	13,000	Improved energy efficiency and service efficiency, installation of 11 pumps, introduction of sludge treatment and disposal system, pump house at Moragasmulla, ground reservoir at Gothatuwa - 15,000 m <sup>3</sup> , transmission line-9.2 km from Tothalanga to Ambathale.	Sep 2014 - Dec. 2019	AFD	654	123	562	567		%	24	2	3	Still, the selected land plot to construct the Ambatale reservoir which belongs to the IDH hospital has not yet been handed over to the NWS&DB.	NWS&DB
20	Water Supply & Sanitation Improvement Project	Project	Kilinochchi, Mullativu, Badulla, Monaragala, Ratnapura, Kegalle, Nuwara Eliya	23,790	Urban water supply schemes-06, septage treatment facilities-07, rural water supply schemes-320, plantation water supply schemes-130, latrines in estate sector-7,500, water quality mapping	Jan. 2016- Dec.2020	World Bank	2,350		481	394		%	20	15	15	Inadequacy of Engineer's Assistant and Assistant Engineers for supervision of urban water supply schemes.	NWS&DB, DNCWS, PHDT

Development Performance - Year End Review 2016

Ministry : City Planning & Water Supply

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								2016 Allocation	Imprest received 2016	Expenditure Jan-Dec 2016	Cumulative Expenditure		Measuring Unit	Target 2016	Achievement 2016	Cumulative		
21	(a) Verification Survey with the Private Sector for (b) Disseminating Japanese Technologies for Pre-stressed Concrete Tanks for Water Supply and Sewage Treatment Systems in Sri Lanka (b) NRW reduction	Project	Beruwala, Kandy	351	Construction of a PC tanks at Beruwala, technology transfer on planning, designing & construction of PC tanks, reduced NRW in the survey area, enhanced leakage prevention technologies and the management capability for the service pipe construction and repairs.	Nov. 2014 - Nov. 2016	JICA	40		19	49		%	100	98	98	Construction of a 2000m <sup>3</sup> PC tank at Beruwala has been completed. Water Tightness test was conducted. 6000 house connections in the pilot project area were rehabilitated with the new meters, Zonal bulk meters were installed to assist NRW monitoring.	NWS&DB
22	Ruhunupura Water Supply Project	Project	Hambantota	13,131	Treatment plant at Thalawilla 17,500m <sup>3</sup> /d, intake structure at Ridiyagama 35,000m <sup>3</sup> /d, 03 elevated tanks at Namadagaswawa, Galwawa, Batampola 2000m <sup>3</sup> /d each, 03 nos. of sumps at Batampola-1000m <sup>3</sup> /d, Anadaragaswawa-3000m <sup>3</sup> /d, Sooriyawawa-1000m <sup>3</sup> /d, transmission mains 90km	Sept. 2011- Dec. 2014	Korea	45		27	11,772		%	0	0	100	Foreign component has been almost completed and the distribution line under the GOSL component is now implemented under the local bank funds. Due to price escalation in labour cost around Rs. 1,273 mn, a Cabinet Paper has to be submitted. .	NWS&DB

Development Performance - Year End Review 2016

Ministry : City Planning & Water Supply

	Name of the Project	Type of the Project (Prog/Project)	Location	TEC (Rs. Mn)	Expected outputs	Project Period From-To	Source of financing	Financial Progress (As at 30 <sup>th</sup> December 2016) Rs. Mn				Bills in Hand	Physical Progress (as at 30 <sup>th</sup> December 2016)				Issues / Remarks	Implementing agency
								2016 Allocation	Imprest received 2016	Expenditure Jan-Dec 2016	Cumulative Expenditure		Measuring Unit	Target 2016	Achievement 2016	Cumulative		
23	Kataragama Waste Water Disposal Project	Project	Kataragama Sacred City	2,040	Construction of Waste Water Treatment Plant 3000m <sup>3</sup> , Laying of 17km length collection network, construction of 6 nos pump houses with installation of pumps, Sewerage Treatment Plant capacity of app.3000 m <sup>3</sup> /day, pipe network for sacred area and city of Kataragama (app.16 km), Administration building, Laboratory and Quarters	Aug. 2014- June 2017	Uni-Credit Bank Austria AG.	746		467	1,461		%	43	32	74	Delay in contractor.	NWS&DB

Development Performance - Year End Review 2016

Ministry : City Planning & Water Supply

	Name of the Project	Type of the Project (Prog/ Project)	Location	TEC (Rs. Mn)	Expected outputs	Project Period From-To	Source of financing	Financial Progress (As at 30 <sup>th</sup> December 2016) Rs. Mn				Bills in Hand	Physical Progress (as at 30 <sup>th</sup> December 2016)				Issues / Remarks	Implementing agency
								2016 Allocation	Imprest received 2016	Expenditure Jan-Dec 2016	Cumulative Expenditure		Measuring Unit	Target 2016	Achievement 2016	Cumulative		
24	Global Partnership on Output Based Aid (GPOBA) Project	Project	Dehiwala, Ratmalana, Moratuwa, Jaela/Ekala, Kolonnawa	1,876	Rehabilitation of sewerage treatment plant at Ratmalana -197 m <sup>3</sup> /day, treatment plant at Lunawa - 96 m <sup>3</sup> /day, treatment plant at Diyawarapura -38 m <sup>3</sup> /day, 06 pump houses - Badowita(3),Diya warapura, Lunawa, Tusunami area, on site sanitation improvements - household treatment units-3785	June 2012- Dec.2017	World Bank	619	218	373	979		%	33	25	80	In progress.	NWS&DB



Development Performance - Year End Review 2016

Ministry : City Planning & Water Supply

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								2016 Allocation	Imprest received 2016	Expenditure Jan-Dec 2016	Cumulative Expenditure		Measuring Unit	Target 2016	Achievement 2016	Cumulative		
25	Kandy City Waste Water Management Project	Project	Kandy	22,588	Treatment plant, Gannoruwa - 14,000m <sup>3</sup> /d, main sewer network (trunk & branch) - 85km, service sewers - 137km, 09 pump houses, rehabilitation of existing communal toilets - 14 units, Rehabilitation of existing bathing places - 02 units, construction of new bathing places - 04 unit	July 2010- Oct. 2018	JICA	1,176		1,107	3,672		%	31	11	28	Negotiations are going on with the RDA to reduce cost estimate for road re-instatement works.	NWS&DB
26	Greater Colombo Wastewater Management Project	Project	Colombo	1,012	Refurbishment /augmentation of existing 06 wastewater pump stations at Dehiwala/ Mt. Lavinia MC and Kolonnawa UC areas	Apr 2010- June 2017	ADB	557	72	414	848		%	32	21	89	90% Contract & M&E works have been completed .	NWS&DB
27	Wastewater Disposal Systems for Ratmalana/Moratuwa and Ja-Ela/Ekala Areas	Project	Ratmalana/Moratuwa and Ja-Ela/Ekala	17,471	Treatment plant at Ratmalana 17,000m <sup>3</sup> /d, Ja Ela Ekala 7,250m <sup>3</sup> /d, 07 nos. pump houses, pipe laying 64 km	Dec. 2007- June 2016	SIDA	597	242	562	16,147		%	3	3	100	Project has been completed.	NWS&DB

Development Performance - Year End Review 2016

Ministry : City Planning & Water Supply

	Name of the Project	Type of the Project (Prog/ Project)	Location	TEC (Rs. Mn)	Expected outputs	Project Period From-To	Source of financing	Financial Progress (As at 30 <sup>th</sup> December 2016) Rs. Mn				Bills in Hand	Physical Progress (as at 30 <sup>th</sup> December 2016)				Issues / Remarks	Implementing agency
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28	Greater Kurunegala Water Supply & Sewerage Project	Project	Municipal Council Area & Part of Kurunegala Pradeshiya Sabha Area	13,248	Construction of weir 81,000m <sup>3</sup> Improvement of treatment plant from 750m <sup>3</sup> /d to 3,000m <sup>3</sup> /d, new treatment plant 5,000m <sup>3</sup> /d, pipe sewer network 135 km, water transmission lines 8km, water distribution network-110km, 02 elevated water towers at Kurunagala 1750 m <sup>3</sup> /d, 750 m <sup>3</sup> /d at Vahara	Feb.2014-May 2017	China EXIM Bank	2,639	182	2,591	7,387		%	33	31	73	Construction of weir has been deleted from the contractor's present scope due to high cost and time required. It is expected to commission the project by May, 2017. Construction of weir will be done under a separate funding source in future.	NWS&DB
29	Ampara Distribution Network WSP	Project	Ampara, Batticaloa and Monaragala Districts	6,848	Distribution 1120 km, Construction of Sump & Pump House for Piyangala area, Construction of 03 no. of Offices and 11 No of Quarters	Dec 2014 - March . 2017	BOC/ DFCC/ND B	2,647		18	5,282	287	%	35	23	92	In progress	NWS&DB
30	Ruhunupura Distribution WSS	Project	Hambanthota	1,929	Distribution 245 km	Nov 2014 - Feb 2017	Commercial Bank	1,194		341	848		%	44	43	95	Project to be completed by Feb. 2017.	NWS&DB

Development Performance - Year End Review 2016

Ministry : City Planning & Water Supply

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31	Bentota WSS	Project	Benthota	1,239	Distribution 36 km Installation of 20m <sup>3</sup> surge vessel at Baddegama plant, Pump installation at Keraminiya booster pump station Ambalangoda	Nov. 2015- Dec. 2016	NSB	715		189	579		%	44	33	89	In progress.	NWS&DB
32	Colombo City Distribution Improvement Project	Project	Colombo	2,792	Tramsmission 6.4 km, Distribution 3.8km	Nov. 2014- Feb. 2017	BOC	986	440	437	1,933	260	%	49	44	90	In progress	NWS&DB
33	Town East 's of Colombo District water Supply Project - Package I	Project	Padukka, Seethawaka	5,170	tramsmission 4 km, distribution 175km	May 2015 - May 2017	BOC	2,688		1,450	2,362		%	75	54	64	PRDA has requested to settle the estimated cost including VAT. Discussions are ongoing with PRDA.	NWS&DB
34	Town East 's of - Package II	Project	Padukka, Seethawaka	4,883	Distribution - 10 km ,18,000m <sup>3</sup> ground reservoir at Labugama, transmission - 8 km,construction of office buildings & quarters.	Jan 2016 - Jan 2018	BOC	1,604		732	732		%	3	0.3	0.3	Delay in handing over of reservoir land to the contractor.	NWS&DB
35	Town East 's of Colombo District water Supply Project - Package III	Project	Padukka, Seethawaka, kaduwela, homagama	10,049	Distribution line 400 km	Jan 2015- April 2017	BOC	3,859		2,648	4,642		%	80	54	54	Project is behind schedule.	NWS&DB

Development Performance - Year End Review 2016

Ministry : City Planning & Water Supply

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36	Galagedara/Mawathagama WS	Project	Kurunegala, Mawathagama	3,126	Distribution line-127km, 1000m <sup>3</sup> water tower at Mawathagama, 450m <sup>3</sup> reservoir at Pilassa, 26.6km transmission lines	Nov. 2014 - July 2018	DFCC	1,485		605	605	146	%	14	10	10	This project has been originally commenced in 2014 but it has been suspended in 2015 due to non-receiving advance and other payments. At present, advance has been paid and the project has been recommenced.	NWS&DB
37	Medirigiriya Water Supply Project	Project	Medirigiriya	1,500	Distribution line - 212km	March 2016- Aug. 2017	BOC	618		348	348		%	44	41	41	In progress	NWS&DB

Development Performance - Year End Review 2016

Ministry : City Planning & Water Supply

	Name of the Project	Type of the Project (Prog/Project)	Location	TEC (Rs. Mn)	Expected outputs	Project Period From-To	Source of financing	Financial Progress (As at 30 <sup>th</sup> December 2016) Rs. Mn				Bills in Hand	Physical Progress (as at 30 <sup>th</sup> December 2016)				Issues / Remarks	Implementing agency
								2016 Allocation	Imprest received 2016	Expenditure Jan-Dec 2016	Cumulative Expenditure		Measuring Unit	Target 2016	Achievement 2016	Cumulative		
38	Wilgamuwa WS	Project	Wilgamuwa	3,580	Water treatment plant 5,500m <sup>3</sup> /d, water intake 6,000m <sup>3</sup> /d, transmission line 20.8 km, distribution line 100 km, 02 water towers -each 225 m <sup>3</sup> , 02 ground reservoirs 80m <sup>3</sup> & 100 m <sup>3</sup>	Aug 2016- Aug 2018	NDB	1,700		496	496	58	%	15	3	3	Surveying and design works are in progress. Regarding the water source, approval of Dept. of Irrigation is pending.	NWS&DB
39	Laggala New Town WS	Project	Laggala	4,496	Water treatment plant 5,000 m <sup>3</sup> /d, water intake 5,500 m <sup>3</sup> /d, transmission line 23 km, distribution line 190 km	July-2016 July 2018	HNB	2,136		734	734		%	23	3	3	Location of the intake has been changed and survey data to be submitted to the Mahaweli Authority. Approval for the location of treatment plant and the reservoirs also pending.	NWS&DB
40	Kosgama Awissawella Integrated WS	Project	Colombo, Avissawella	1,382	Transmission & distribution lines - 47.5km	June 2016 -June 2017	BOC	657	328	328	328		%	40	43	43	In progress	NWS&DB
41	Galle Cluster	Project	Galle	1,755	Distribution – 89.69 km,ground reservoir 250m <sup>3</sup> at Waligama	June 2016- June 2018	BOC/ People's Bank	351		-	-		%	10	0	0	Commencement date to be decided.	NWS&DB

Development Performance - Year End Review 2016

Ministry : City Planning & Water Supply

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								2016 Allocation	Imprest received 2016	Expenditure Jan-Dec 2016	Cumulative Expenditure		Measuring Unit	Target 2016	Achievement 2016	Cumulative		
42	Attampitiya WS	Project	Attampitiya	2,244	3000m3 capacity water treatment plant at Attampitiya, transmission 4km, distribution - 93 km, ground reservoir 800 m3, ground sump - 600m3	2016-2019	Peoples Bank	449		-	-		%	10	0	0	Location for intake has been changed.	NWS&DB
43	3.5 billion proj	Project	Uva, Southern, North, WC, WN, WS, East, NW, NC, Central, Sabaragamuwa	3,500	Distribution & transmission lines - 1,020km	Dec. 2014- Dec. 2017	BOC	2,235		878	1,771		%	53	47	67	In progress.	NWS&DB
44	Chronic Kidney Disease due to unknown etiology Prevention Program	Programme	North Central, Central, North Western, Uva, East, Northern Provinces	1,000	Service extension from existing piped water supply - 22 km, water supply through Reverse Osmosis (RO) plants - 100 nos, for schools - 130, water supply through bowsers, 15 nos rural water supply projects & 498 nos rain water harvesting tanks	Jan.2016- Dec.2016	GOSL	1,000		680	680	160	%	100	83	83	In progress	NWS&DB DCWS

Development Performance - Year End Review 2016

Ministry : City Planning & Water Supply

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								2016 Allocation	Imprest received 2016	Expenditure Jan-Dec 2016	Cumulative Expenditure		Measuring Unit	Target 2016	Achievement 2016	Cumulative		
45	South Asian Conference on Sanitation	Programme	Ampara, Kandy, Potuvil, Kolonna, Katana, Colombo, Lunugamvehera, Henanigala	23	Individual toilets vulnerable communities - 200 nos house hold toilets. Hantana, Kolonna, Pothuvil, Katana(50 each other other ) .Traning on Fecal & Sludge management, Public Institution awareness programmes for capacity building and Training - 06 nos Training workshops. Kaluthara & Gampaha District (Technical Officers from DS office, Local Government office .Establishment of SACOSAN Secretariat	Jan.2016-Dec.2016	GOSL	23		23	23	1	%	100	96	96	In progress	NWS&DB DNCWS, Divisional Secretariats and Pradeshiya Sabhas of the relevant area.

Development Performance - Year End Review 2016

Ministry : City Planning & Water Supply

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								2016 Allocation	Imprest received 2016	Expenditure Jan-Dec 2016	Cumulative Expenditure		Measuring Unit	Target 2016	Achievement 2016	Cumulative		
46	Catchment Protection Programme	Programme	Rikillagaskada, Ehaliyagoda, Pelmadulla, Amunukale, Badulla	5	22 nos household toilets/ 2 School workshop/1 Bio Gas plant (Rikillgaskada WSS),58m chain link Fence/ Display Boards - 24/ Boundry Posts- 260 (Eheliyagoda WSS ), (Pelmadulla WSS),320m GI barbed wire fence (Amunukale WSS),Badulla WSS	Jan.2016-Dec.2016	GOSL	5		5	5		%	100	100	100	Programme has been completed.	NWS&DB
47	Rain Water Harvesting Programme	Programme	Central/ Sabaragamuwa/ Uva Provinces	5	Construction of 72 Rain Water Harvesting Tanks in Puttalam, Monaragala, Kilinochchi District,Rural Water Supply Program in Badulla and Monaragala Districts - 8 schemes conducted by Water Board,	Jan.2016-Dec.2016	GOSL	5		4	4		%	100	94	94	In progress	NWS&DB DNCWS



Development Performance - Year End Review 2016

Ministry : City Planning & Water Supply

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48	Improvement of Rural Water Supply & Sanitation	Programme	All Island	200	Rehabilitation of 32 nos RWSS by Department of Community Water Supply, community infrastructure development in Batticaloa, Mannar, Vavuniya- 50 nos tube wells, improvement of rural water supply and sanitation - 258 nos tube wells, drought mitigation ground water program in Monaragala & Badulla districts- 50 nos tube wells	Jan.2016- Dec.2016	GOSL	200		132	132	10	%	100	89	89	In progress	NWS&DB DNCWS
49	Water Supply & Sanitation Development Programme	Programme	All island	6	Construction of soil erosion controlling barriers in catchment areas, tree plantation as pollution barriers, construction of toilet facilities, construction of wastewater facilities in cattle farming.	Jan. 2016- Dec. 2018	(GOSL- UNICEF)	6	-	1	1		%	0	0	0	Activities such as awareness programmes publishing posters have been done in Sabaragamuwa, East, Central and North West province	NWS&DB

Development Performance - Year End Review 2016

Ministry : City Planning & Water Supply

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								2016 Allocation	Imprest received 2016	Expenditure Jan-Dec 2016	Cumulative Expenditure		Measuring Unit	Target 2016	Achievement 2016	Cumulative		
50	Small & Medium	Programme	All island	21,837	Completed of 52 No. of small & medium Water Supply schemes and utility shifting		GOSL	1,500		1,108	18,062	412	%			98	Diferent Water Supply schemes are having different time periods. Some projects have been started more than 10 years ago. Due to that reason, in order to complete the balance part of this project Rs.1,000 million has been allocated for 2016. and the allocated amount for utility shifting was Rs. 500 million.	NWS&DB
51	City Planning	Programme	All island	2,500	Improvement of infrastructure facilities such as drinking water supply transportation, community development & welfare.	2016	GOSL	2,500		837	837	653	%	100	56	56	Out of 154 projects 60 projects completed and remaining projects are to be completed by 2017.	RDA, SLLRDC, NWSDB
52	Development works done by the Department of National Community Water Supply	Programme	All island	100	Rehabilitation of community water supply schemes, supply electric facilities to CBOs, water shed, water safety plan and catchment protection, awareness and trainings	2016	GOSL	100		77		18		100	99	99	Succesfully implemented.	DNCWS

Development Performance - Year End Review 2016

Ministry : Defence

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency		
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative Progress				
1	System Automation Project	Colombo	264.00	1. State of the Art Data Centre with High Availability 2. New ICT infrastructure at SIS Headquarters 3. Fully Automated Digital Workflows 4. Well trained IT Officers 5. IT System to cater realtime information needs	2016-2018	GoSL	200.00	200.00	43.28	43.28	26.97	Completion of each of the following activities 1) Delivery of Goods and Services 2) Workflow Development 3) Project Management	35%	35%	35%	35%	35%	50% of the total delivery was requested from the supplier to utilize the allocated budget within 2016. However, according to the Contract Agreement, the supplier has 9 months (till July 2017) to complete all the tasks and hand over the project.	State Intelligence Service
2	Strategic Defence Communication Network Project (SDCN)	Island Wide	1,192.00	Strategic Communication Network for Tri Services, OCDS,MOD, Police / STF and Disaster management purposes	2015 - 2017	GOSL	600.00	20.22	20.22	42.33	-	%	68.4%	8.3%	33.3%	Approval for tender documents of Communication towers (11 Nos) and Microwave Radio links (37 Nos) from procurements were delaying because of postponing the scheduled meeting dates of TECs, MPCs and SCAPCs (Standing Cabinet Appointed Procurement Committee) due to unavoidable circumstances and time taken due to not submitting completed preliminary requirement by the bidders hence to recall the bids. Clearance from CAA(Civil Aviation Authority), UDA(Urban Development Authority), CEA (Central Environment Authority) & tower site owners some of the sites are still pending due to technical /administrative reasons. Balance payment for 22 Generators could not released as most of the tower sites (12 Nos) are not ready to construction the huts for Generator installations.	MOD & PMU		

Development Performance - Year End Review 2016

Ministry : Defence

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative Progress		
3	Defence Headquarters Complex Project (DHQC)	Palawatta, Battaramulla	43,176.00	The aim of such initiative was to create a centralized organizational structure that would enhance corporation and operational flexibility and other tasks amongst the tri forces effectively, whilst enhancing efficiency through the sharing of resources within the defence hierarchy	2012-2017	GOSL	6,000.00	2,893.00	2,892.93	16,658.69	-	%	49.7%	5.8%	40.8%	1. EOT (Extention of Time) Claims of ongoing tenders  2. Some contractual packages of Architectural and MEPI (Mechanical, Electrical, Plumbing and Information) are at bidding stages, recall and awaiting approval from procurement committees.  3. Due to delay in awarding contractual package of Civil, Architectural and MEPI ultimate project progress was behind the expected progress.  4. Technical issues related with Tender /Bid documents.  5. DAB (Despute Adjudication Board) action on most wanted Tenders.	MOD & PMU
4	Relocation of Army Camps in North and East Provinces	North and East Provinces	1,436.80		2016.09.01 2017.12.31	GOSL	313.40	12.66	12.66	12.66	142.10	%	22%	11%	11%		MOD
5	Shifting of SLNS Vidura Stage 1 And 11	Sampoor - Trincomalee	690.00	Strategically relocate SLNS Vidura to new location to resettle internally displaced families who claimed ownership to the land where the base is presently located.	2015-2017	GOSL	490.00	330.91	330.91	454.76	158.18	%	72%	70	85		Sri Lanka Navy

Development Performance - Year End Review 2016

Ministry : Defence

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative Progress		
6	Establishment of Aircraft Overhaul Facility Project	SLAF Base Katunayake	USD 39.85 Mn	Construction of pre-fabricated accommodation block Overhaul of two F-7 aircraft in China Training of SLAF personnel in China Overhaul of two PT-6 aircraft in Sri Lanka Overhaul of one Y-12 aircraft in Sri Lanka	2015-2019	GOSL	1,566.00	1,522.16	1,522.16	2,957.76	-	%	100%	100%	25%	Delayed due to technical issues Delayed due to technical issues	Sri Lanka Air Force
7	Construction of 40 Meter Antena Mast	SLCG (Sri Lanka Coast Guard) Rohana, Udupilla, Mirissa	6.49	Connecting to Sri Lanka Navy microwave backbone	09.11.2015 01.04.2016	GOSL	6.49	6.17	6.17	6.17	-	%	100%	Completed	Completed	5% (0.32Mn) Retained as defect liability period of one year and Deposited in Acc. No 6000/0/0/10/0171	SLCG
8	Construction of Sewage Treatment Plant	SLCG Rohana, Udupilla, Mirissa	5.77	Environmental Protection	29.11.2015 30.05.2016	GOSL	5.77	5.21	5.21	5.21	0.28	%	100%	Completed	Completed	5% (0.28 Mn) Retained as defect liability period of one year and Deposited in Acc. No. 6000/0/0/10/0171, Balance release on confirmation of the Power consumption matter	SLCG
9	Construction of Operations Room	SLCG Rohana, Udupilla, Mirissa	4.28	To enhance the Capabilities of Operational Matters	One Month (01)	GOSL	4.28	4.28	4.28	4.28	-	%	100%	Completed	Completed	On Completion 0.06 Mn Credited to SLN Head 223 vide my letter No. DGCG/LOG/3 dated 06/12/2016	SLCG
10	Medical Faculty Building	KDU (Kotalawala Defence University)	1,477.00	Completion of Construction	2010-2017	GOSL	18.00	14.80	36.08	984.59	8.11	%	100%	94%	66.66%	-	KDU
11	Engineering Faculty Building	KDU Rathmalana	500.00	Completion of Construction	2013- 2017	GOSL	71.50	71.50	79.43	331.71	5.88	%	100%	96%	66.34%	-	KDU
12	Development of Sewerage System	KDU Rathmalana	40.30	Completion of Construction	2013-2016	GOSL	4.00	4.00	1.15	24.93	-	%	100%	100%	100%	-	KDU

Development Performance - Year End Review 2016

Ministry : Defence

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Fundin g Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implemen ting Agency
							2016 Allocation	Imprest received 2016	Expendit ure 2016	Cumulative Expenditure	Outstan ding bills in hand	Measuring Unit	Target 2016	Achieveme nt up to 31.12.2016	Cumulativ e Progress		
13	Interest Payment - University Hospital	werahera	26,211.77	Pay Total Loan Interest	2013-2018	GOSL	2,300.00	2,077.00	2,077.00	4,609.68	-	Interest Payment	100%	100%	100%	-	KDU

Development Performance - Year End Review 2016

Ministry : Development Strategies and International Trade

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
1	<b>Export Promotional Programme</b>	Covering all districts	250.00	Promotional Programmes conducted	Jan - Dec	GOSL	151.26	66.50	66.50			No of programmes	23 No of programe	18 programes conducted		Participated at IT Week Japan and two cos. were able to establish joint ventures with Japanese IT Cos. Upgraded 12 Cinnamon processing centers.	EDB, Ministry of Foreign Affairs, MODSIT
				Market Promotion Programme conducted	Jan - Dec	GOSL	19.38	16.19	16.19			No of programmes	05 No of programmes	04 programmes conducted		144 exporters participated at 2 trade fairs in China. 8- exporters participated at the Russian PRODEXPO 2016. - Scheme on Market Development Assistance	EDB, Sri Lanka Missions overseas and Sri Lanka Foreign Missions
				World Export Development Forum 2016 conducted	Jan - Dec	GOSL	20.00	20.00	20.00			400 business visitors 100-120 business negotiations	Create business links with international visitors. Identify new buyer agencies		Organized 16th World Export Development Forum 2016 with the participation of over 600 local & foreign delegates. A mini exhibition on “ Best of Sri Lanka “ was organized with 35 Sri Lankan exporters. Over 1000 B2B meetings were made during the event. Country specific mini forums were also organized on 11th October with resource persons from each markets. B2B meetings :136 Sri Lankan companies & 116 international buyers, 1,000 B2B meetings Mini forums : 275 participants Trade exhibition with 35 Companies. Factory visit & Boat	EDB, ITC	

Development Performance - Year End Review 2016

Ministry : Development Strategies and International Trade

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
				Established Policy & Strategic Initiatives	Jan - Dec	GOSL	5.75	1.00	1.00			%	100%	80%		Action Plan 2016, preparation of Progress Reports -Asian Trade Promotion Forum [ATPF] - Export Performance Indicators 2006-2015 (in printed	EDB
				Trade Facilitation & Trade Information available	Jan - Dec	GOSL	9.73	2.54	2.54			%	Facilitate resolving exporters problems and make the export process efficient and convenient	75%		8th, 9th & 10 th Exporters Foras organized. Conducted 3 Certificate Courses on Export/Import Procedures and one Course on Operational Aspects of International Trade.	EDB
				Use of Information Technology promoted	Jan - Dec	GOSL	10.00	6.87	6.87			%	Increase on-line visibility of SriLankan products & service to the global buyers	80%		E-marketing of www.srilanka.business.com - Implementation of Software Application Solutions - Seminar on Cybercrime	EDB
				Special Projects implemented	Jan - Dec	GOSL	9.40	5.80	5.80			%	Increase export led supply development - Encourage exporters - Facilitate EPVs	85%		20th Presentation of Presidential Export Awards for the years 2014 & 2015 held on 9th August 2016 at the BMICH.	EDB



Development Performance - Year End Review 2016

Ministry : Development Strategies and International Trade

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
				Advisory Committee Meetings conducted	Jan - Dec	GOSL	1.49	0.37	0.37			No	Resolve export related issues and to get inputs to the Action Plan	21 No of Committee Meetings	05 No of Meetings conducted		EDB
				Other Development Programmes introduce for export promotion	Jan - Dec	GOSL	15.00	14.30	14.30			%	Regional export led supply development programmes - Development of skills of employees	80%			EDB
2	Attracting and Transforming of Non - Exporter Entrepreneurs into export businesses under a programme named "2000 Exporters.			200 entrepreneurs to be transformed as exporters over 03 year period	2016 - 2018	GOSL	8.00	1.20	1.20			%	50 Entrepreneurs	25%		Developed scheme and is in the process of formulating project proposals	EDB

Development Performance - Year End Review 2016

Ministry: Disaster Management

	Name of the Project	Location	TEC (Rs)	Expected outputs	Project period From to		Financing Source	Financial Progress (Rs.Mn)					Physical Progress 2016 (As at 31.12. 2016)				Remarks	Implementing Agency
					Date of Commencement	Date of Completion		2016 Allocation	Imprest received 2016 (Mn)	Expenditures Jan-Dec	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative Progress		
1	Preparedness of Disaster Preparedness Plans	All Districts	12.5	Awared and Prepared the community on Disater Management	01.01.2016	31.12.2016	GOSL	12.5	12.5	10.4	10.4		No.of awareness programmes and no.of plans	Conduct 1007 programmes	95%	95% completed		DMC
2	Public Awareness and Capacity Building	All Districts	12.5	Strenghened Capacity and awareness community on Disaster Mgt,	01.01.2016	31.12.2016	GOSL	12.5	12.3	12.3	12.3		No.of awareness programmes	Carryout 540 training and public awareness activities	99%	99% completed 540 Progress		DMC
3	Purchase of Equipment for Flood emergencies	All Districts	75	Improved availability of flood emergency equipments	01.01.2016	31.12.2016	GOSL	75	75.0	71.8	71.8		No.of DM plan s completed.	Purchase flood emergny equip. of 21 catagories	90%	90%	20 mn allocated to purchase office equipments to	DMC
4	Flood mitigation projects	Gampaha, Dambulla, Trincomalee, Ampara, Puttalam, Kaluthara	700	Flood mitigated in Gampaha, Dambulla	2016	2018	GOSL	100	20.0	0	0		* Length of canal clean * Length of Gabian wall constructed * Length of concrete wall constructed	80%			Stage III of the Dambulla project has started and Rs.37Mn has sent District Secretaries	DMC
5	Development Multi Hazard risk profile for sri Lanka	All Island	247	1).Prepared Base maps of study area. 2).Identified methodology for risk assessment. 3)Prepared exposure maps.	2016	2019	GOSL	68	10.17	8.5	8.5		No. of Base maps and exposure maps	Complete Base maps of study area and Exposure maps (59 km )	20%	20%	Projet at the implementation stage Procurement process is ongoing and process was delayed as TEC has not submitted the report. Arc GIS software required hardware items were purchased.	DMC

Development Performance - Year End Review 2016

Ministry: Disaster Management

	Name of the Project	Location	TEC (Rs)	Expected outputs	Project period From to		Financing Source	Financial Progress (Rs.Mn)					Physical Progress 2016 (As at 31.12. 2016)				Remarks	Implementing Agency
					Date of Commencement	Date of Completion		2016 Allocation	Imprest received 2016 (Mn)	Expenditures Jan-Dec	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative Progress		
6	Implementation of Disaster Mitigation Projects to minimize the impact of disaster in districts and safe evacuations in an emergency	All Districts	500	Flood mitigated in all Districts	01.01.2016	31.12.2016	GOSL	500	456	440	440		No.of Project	100%	84%	90%	50m has been allocated for emergency response. The expenditure was reimbursed from ADB fund. Therefore only Rs 16mn spend for the Emergency mitigation.	DMC
7	Installation of community based landslide early warning systems-phase1	Badulla,Nuwaraeliya, Kegalle districts	44	Cover 30communities	01.01.2016	31.12.2016	GOSL	44	44	20	20		No.of communities covered.	100%	61%	61%	30 vulnerable communities were identified. 15 awareness programs conducted. Manual rain gauges 200. Local Extensometer is fabricated by UOM over the costly imported product.	NBRO

Development Performance - Year End Review 2016

Ministry: Disaster Management

	Name of the Project	Location	TEC (Rs)	Expected outputs	Project period From to		Financing Source	Financial Progress (Rs.Mn)					Physical Progress 2016 (As at 31.12. 2016)				Remarks	Implementing Agency
					Date of Commencement	Date of Completion		2016 Allocation	Imprest received 2016 (Mn)	Expenditures Jan-Dec	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative Progress		
8	Development of a Landslide risk profile	Badulla,Nuwaraeliya districts	246	Total risk profile of two districts	2016	2020	GOSL	40	40	35	35		No.of risk maps/Sqkm	20%	17%	17%	Risk Mapping 1:10,000 Badulla 31 map completed. 1:5000 Kandy, Kegalle, NE urban centres 30 Hazard maps completed. Out of 20 risk maps 10 still ongoing.Land Bank-NE and Badulla - Household data collection for risk mapping survey for 340 GN Divisions completed as scheduled	NBRO

Development Performance - Year End Review 2016

Ministry: Disaster Management

	Name of the Project	Location	TEC (Rs)	Expected outputs	Project period From to		Financing Source	Financial Progress (Rs.Mn)					Physical Progress 2016 (As at 31.12. 2016)				Remarks	Implementing Agency
					Date of Commencement	Date of Completion		2016 Allocation	Imprest received 2016 (Mn)	Expenditures Jan-Dec	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative Progress		
9	Landslide Mitigation Program	All Landslide prone areas	200	Completion of 11 mitigation projects	01.01.2016	31.12.2016	GOSL	173.84	173.84	167.9	167.9		No of Projects	100%	70%	70%	Subsurface investigations, soil sampling, field and lab testing and analysis, Designing and BOQ and Tenders awarding completed. Construction work ongoing. (Rs. 26.16 Mn transferred to Landslide special investigations)	NBRO
10	Renovation of Laboratory Building	NBRO head office - Colombo	350	Construction of foundation & five stories	2015	2017	GOSL	100	100	100	125		% Completion	40%	35%	60%	Piling construction & General arrangement drawing completed. Drainage work completed Construction of superstructure ongoing. Awarded Const. Cost 162.0 Mn..	NBRO

Development Performance - Year End Review 2016

Ministry: Disaster Management

	Name of the Project	Location	TEC (Rs)	Expected outputs	Project period From to		Financing Source	Financial Progress (Rs.Mn)					Physical Progress 2016 (As at 31.12. 2016)				Remarks	Implementing Agency
					Date of Commencement	Date of Completion		2016 Allocation	Imprest received 2016 (Mn)	Expenditures Jan-Dec	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative Progress		
11	Landslide Investigtion, Reserch and Development	All Landslide prone districts	80	1500 SPI	01.01.2016	31.12.2016	GOSL	106.16	106.16	106.16	106.16		% Completion	100%	100%	100%	No of 2782 special investigations completed including recent urgent investigations. (Rs. 26.16 Mn. Transferred from landslide Mitigation Program - 200Mn.)	NBRO
12	Enhance Real Time Landslide Forecasting and Early Warning Capacity Expanding Automated Rain Gauge Network in Sri Lanka.	All Landslide prone areas	131	Installed of 130rain Gauges	2016	2018	GOSL	50	50	50	50		No of rain gauges added to the system	40%	40%	40%	2016 scheduled work Work completed.	NBRO
13	Improving Meteorological observation, weather forecasting and dissemination	Colombo and other regional meteorological offices	20 (FAG-20 GOSL-7)	1.Improved access to accurate Met observations 2. Developed of warning criteria for heavy rainfall	2015	2017	JICA - GOSL	27		14.1	74.01			100%	100%	80%	Some equipment received	MET

Development Performance - Year End Review 2016

Ministry: Disaster Management

	Name of the Project	Location	TEC (Rs)	Expected outputs	Project period From to		Financing Source	Financial Progress (Rs.Mn)					Outstanding bills in hand	Physical Progress 2016 (As at 31.12. 2016)				Remarks	Implementing Agency
					Date of Commencement	Date of Completion		2016 Allocation	Imprest received 2016 (Mn)	Expenditures Jan-Dec	Cumulative Expenditure	Measuring Unit		Target 2016	Achievement up to 31.12.2016	Cumulative Progress			
14	Strategic Support to Comprehensive Disaster Management Programme	All Island		Implemented Sri Lanka Comprehensive Disaster Management Program (SLCDMP), Mainstreamed disaster risk management into sector agencies and enhanced their capacities providing timely response and reduce disaster risk	2015	2018	UNDP	10	10	10	65.2		1). Number of project proposals submitted 2). Implemented web based monitoring system 3). Completed by laws 4). Approved Flood Control Act 5). Number of base maps 6). Completed training manual	Develop balance project proposals of SLCDMP	95%	86%	Review on Institutional mandate is in progress.	MDM,DMC,DOM and other stakeholder agencies	

Development Performance - Year End Review 2016

Ministry: Disaster Management

	Name of the Project	Location	TEC (Rs)	Expected outputs	Project period From to		Financing Source	Financial Progress (Rs.Mn)					Physical Progress 2016 (As at 31.12. 2016)				Remarks	Implementing Agency
					Date of Commencement	Date of Completion		2016 Allocation	Imprest received 2016 (Mn)	Expenditures Jan-Dec	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative Progress		
15	Strengthening the Resilience of Post Conflict Recovery and Development to Climate Change Risks in Sri Lanka	12 Districts	437	<ul style="list-style-type: none"> <li>· Prepared of Village Development Plans (VDP)</li> <li>· Produced Climate Exposure &amp; Sensitivity Maps</li> <li>· Renovated 34 minor irrigation tanks</li> <li>· Developed a Climate change resilient commercial agriculture development programme in the North Western Province (NWP)</li> </ul>	2014	2016	UNDP	221	190.34	190.34	421.31		<ul style="list-style-type: none"> <li>VDPs</li> <li>Divisional level Maps</li> <li>rehabilitated tanks</li> <li>Implementation of agriculture development plan</li> </ul>	<ul style="list-style-type: none"> <li>45 VDPs</li> <li>63 Maps</li> <li>34 tanks</li> <li>Implementation of the ag. dev. Plan</li> </ul>	90%	80%	Preparation of valnarability maps are in progress	MDM



Development Performance - Year End Review 2016

Ministry : Education

	Project	Location	TEC (Rs. Mn)	Expected outputs	Project period From-To	Source of financing	Financial Progress (As at 31st December 2016) Rs. Mn					Physical Progress (As at 31st December 2016)				Issues/ Remarks	Implementing agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target	Achievement	Cumulative Progress		
1	Education Sector Development Programme	island wide	26,000	Participation in GCE (A/L) Commerce, Science increased/	2013-2017	CF supported by ADB	4,900		2,813	10,726							
	<i>1.1 Rehabilitation of Buildings</i>			GCE/OL and AL pass rates increased/ Leadership and management skills of school managers developed/ Technology stream strengthened.			700		132	145		% of Completion	100% of Completion of rehabilitation work in 141 secondary schools 100% of Completion of continuation works in 21 schools	50% 77%	Not Reported	Lack of adequate imprest for bill payment at the Provinces and Ministry resulted the low progress.	MoE/PDE
	<i>1.2 New Constructions</i>						2,000		1,374	7,893		% of Completion	80% completion of new Technological Faculties for 25 Schools 100% Completion of remaining works in 73 Technological faculties and new buildings in 250 schools	52% of total work (65% of annual target) completed. 95%	Not Reported	Lack of adequate imprest for bill payment at the Provinces and Ministry resulted the low progress.	MoE/PDE
	<i>1.3 Plant Machinery Furniture and Equipment</i>						1,400		686	1,418	122	% of completion	100% completion of 15 procurement activities for purchasing equipment	85%	Not Reported		MoE

Development Performance - Year End Review 2016

Ministry : Education

	Project	Location	TEC (Rs. Mn)	Expected outputs	Project period From-To	Source of financing	Financial Progress (As at 31st December 2016) Rs. Mn				Physical Progress (As at 31st December 2016)				Issues/ Remarks	Implementing agency	
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target	Achievement			Cumulative Progress
	<i>1.4 Staff Training</i>						800		621	1,270		% of completion	100% completion of capacity development and quality development activities implemented under various subject areas	85%	Not Reported		MoE/PDE
2	Transforming the school education system as a Knowledge Hub Project (TSEP)	island wide	4,000	Access, participation and quality of education strengthened through various programmes.	2012-2017	GOSL/WB	2,215		1,030	3,318							
	<i>2.1 Rehabilitation of Buildings</i>						750		287	669		% of completion	90% completion of repair works in 37 National schools 100% completion of repair works in 57 National Schools	54% of total work(60% of annual target)completed. 82%	Not Reported	Lack of adequate imprest for bill payment at the Provinces and Ministry resulted the low progress.	

Development Performance - Year End Review 2016

Ministry : Education

Project	Location	TEC (Rs. Mn)	Expected outputs	Project period From-To	Source of financing	Financial Progress (As at 31st December 2016) Rs. Mn					Physical Progress (As at 31st December 2016)				Issues/ Remarks	Implementing agency
						Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target	Achievement	Cumulative Progress		
2.2 New Constructions						573		149	806		% of completion	100% completion of providing sanitary facilities for 18 NCOEs	98%	Not Reported	Lack of adequate imprest for bill payment at the Provinces and Ministry resulted the low progress.	MoE
												100% completion construction of new 20 teacher quarters	60%			
												100% completion of remaining work of 15 teacher quarters	94%			
2.3 Furniture and Equipment						80		68	472		% of completion	% of completion of 04 procurement activities for purchasing	100%	Not Reported		
2.4 Staff Training						217		154	403		% of completion	100% completion of capacity development	90%	Not Reported		
2.5 Investments						595		371	968		% of completion	100% of completion of planned activities(National assesment.Sch	75%	Not Reported		
3 Education for Social Cohesion (Investment)	island wide	544	Values and peace inculcated in the minds of students	2013-2016	GOSL/GIZ	159		1	353		% of completion	100%	100%	Project completed	Expenditure shows the cost of tax reimbursement by the MoE to GIZ for year 2016.	MoE/NIE/GIZ

Development Performance - Year End Review 2016

Ministry : Education

	Project	Location	TEC (Rs. Mn)	Expected outputs	Project period From-To	Source of financing	Financial Progress (As at 31st December 2016) Rs. Mn					Physical Progress (As at 31st December 2016)				Issues/ Remarks	Implementing agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target	Achievement	Cumulative Progress		
4	Upgrading facilities of 3577 Primary schools	island wide	40,159	3577 primary schools upgraded with all facilities	2016-2019	GOSL	3,000		1,611	1,611							
	4.1 Repairs to Buildings						1,000		429	429		No of Works completed	3223 works	* 2295 works awarded * 1217 in < 25% progress * 759 in 26%-50% progress * 94 in 51-75% progress * 225 in >75% progress	Not Reported	*Project started in June. *Shortage of building materials , shortage of labour,insuffi end response from contractors affected the progress.	PC
	4.2 New Constructions						2,000		1,184	1,184		No of Works completed	509 works	* 300 works awarded * 219 in < 25% progress * 61 in 26%-50% progress * 19 in 51-75% progress	Not Reported		
5	Development of 1000 Secondary Schools for a Primary Schools Network	island wide	19,624	1000 Secondary schools island wide having GCE(AL) laboratory facilities and all higher order learning	2012-2017	GOSL	4,000		1,319	17,701							
	5.1 Rehabilitation of Buildings						625		122	185		% of completion	70% completion of identified works in 1000 schools	37% of total work (53% of annual target) completed.	Not Reported	Lack of adequate imprest for bill payment at the Provinces and Ministry resulted the low progress.	MoE/PDE

Development Performance - Year End Review 2016

Ministry : Education

Project	Location	TEC (Rs. Mn)	Expected outputs	Project period From-To	Source of financing	Financial Progress (As at 31st December 2016) Rs. Mn					Physical Progress (As at 31st December 2016)				Issues/ Remarks	Implementing agency
						Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target	Achievement	Cumulative Progress		
5.2 New Constructions												100% completion of new 06 Technological Laboratories	50%		Lack of adequate imprest for bill payment at the Provinces and Ministry resulted the low progress.	MoE/PDE
						1,375		331	9,337		% of completion	100% completion of remaining works in 12 Technological Laboratories	95%	Not Reported		
												100% completion of identified facilities in 1000 schools	50%			
5.3 Purchasing of Furniture and Equipment						2,000		866	8,179	305	% of completion	% of completion of 16 procurement activities for purchasing equipment	86%	Not Reported		MoE

Development Performance - Year End Review 2016

Ministry : Education

	Project	Location	TEC (Rs. Mn)	Expected outputs	Project period From-To	Source of financing	Financial Progress (As at 31st December 2016) Rs. Mn					Physical Progress (As at 31st December 2016)				Issues/ Remarks	Implementing agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target	Achievement	Cumulative Progress		
6	Providing Water and Sanitary for all schools	island wide	4,250	All schools are provided with sanitary and water facilities.	2016-2020	GOSL	4,000		1,717	1,717		No of Works completed	* 3772 works for providing sanitary facilities  * 1137 works for providing water facilities	*2160 works awarded * 970 in < 25% progress * 495 in 26%-50% progress * 497 in 51-75% progress * 198 in > 75% progress  * 474 works awarded * 428 in < 25% progress * 46 in 26%-50% progress	Not Reported	*Project started in June. *Shoratge of building matrials , shortage of labour,insuffici end response from contractors affected the progress.	PC
7	Facilitating Teacher Training Programme	island wide	3,000	Teacher Centres strengthened.	2016-2020	GOSL	640		184	184					Not Reported		MoE/NIE
	7.1 Construction of Buildings						600		163	163		% completion	100% completion of construction sin 40 Teacher	90%	Not Reported		
	7.2 Staff Training						30		21			No. of Teachers Trained	*GCE(AL) Teachers *ToT Module	*10396 Teachers trained *ToT prepared in 3 languages with software	Not Reported		
	7.3 Investments						10		-								

Development Performance - Year End Review 2016

Ministry : Education

	Project	Location	TEC (Rs. Mn)	Expected outputs	Project period From-To	Source of financing	Financial Progress (As at 31st December 2016) Rs. Mn					Physical Progress (As at 31st December 2016)				Issues/ Remarks	Implementing agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target	Achievement	Cumulative Progress		
8	Providing electricity facilities for all schools	island wide	2,000	All schools are provided with electricity facilities	2016-2020	GOSL	1,300		560	560		No.of works completed.	* 3935 works		Not Reported	*Project started in June. *Shoratte of building materials , shortage of labour,insuffici end response from contractors affected the progress.	PC
9	Establishment of South Asian Centre for Teacher Development (Meepe)	Meepe	587	South Asian Centre for Teacher Development established.	2013-2017	GOSL	91		-	85			* Tender has been called and submitted to TBC for evaluation.		Not Reported		MoE
10	Rehabilitation of Sports Schools in each District	island wide	480	Sports schools are renovated and provided with necessary equipment	2013-2017	GOSL	60		51	91							
	<b>10.1</b> Rehabilitation of Buildings						40		38	69		% of completion	100% of completion of renovation works of 08 Sports Schools	30%  98%	Not Reported	Lack of adequate imprest for bill payment at the Provinces and Ministry resulted the low progress	MoE/PDE
	<b>10.2</b> Furniture and Equipment						20		12	23		% of completion	100% of procurement process of purchasing Hostel/Kitchen Equipment & Electrical Items for Sports Schools	97%	Not Reported		MoE

Development Performance - Year End Review 2016

Ministry : Education

	Project	Location	TEC (Rs. Mn)	Expected outputs	Project period From-To	Source of financing	Financial Progress (As at 31st December 2016) Rs. Mn					Physical Progress (As at 31st December 2016)				Issues/ Remarks	Implementing agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target	Achievement	Cumulative Progress		
11	Improving Science Education in schools	island wide	450	Mobile laboratory kits provided to schools	2016-2020	GOSL	250		0	0		% of completion	100% of completion of providing 3000 mobile kits to schools	60%	Not Reported		MoE
12	Upgrading 25 schools in plantation sector to secondary level	Uva, Central, Sbaragamuwa provinces	421	25 schools upgraded with all facilities	2016-2020	GOSL	250		76	76	2						
	<i>12.1 Repairs to Buildings</i>						36		-	-		No. of works completed.	*25 works	*18 awarded. work in progress.	Not Reported	*Project started in June. *Shortage of building materials, shortage of labour, insufficient response from contractors affected the	
	<i>12.2 Furniture and Equipment</i>						62		13			% of completion	100% Provision of furniture and equipment for 25 schools	100%	Not Reported		MoE
	<i>12.3 Plant Machinery and Equipment</i>						50		8		Not Reported						
	<i>12.4 New Constructions</i>						103		55			No. of works completed.	*04 Works in 3 schools (Construction of Aesthetic Unit in Dickoya TMV, 02 construction works for science lab)	*04 awarded. work in progress.	Not Reported		



Development Performance - Year End Review 2016

Ministry : Education

	Project	Location	TEC (Rs. Mn)	Expected outputs	Project period From-To	Source of financing	Financial Progress (As at 31st December 2016) Rs. Mn					Physical Progress (As at 31st December 2016)				Issues/ Remarks	Implementing agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target	Achievement	Cumulative Progress		
13	Facilitate dental health facilities in schools	island wide	365	Dental health facilities upgraded.	2016-2020	GOSL	150		51	51							
	<i>13.1 Repairs to Buildings</i>						84		21	21		No.of works completed.	* 119 works	* 79 works awarded * 74 in < 25% progress * 4 in 26%-50% progress * 1 in 51-75% progress	Not Reported		*Project started in June. *Shortage of building materials , shortage of labour,insufficent response from contractors affected the progress.
	<i>13.2 New Constructions</i>						66		26	26		No.of works completed.	* 49 works	* 49 works awarded * 47 in < 25% progress * 1 in 26%-50% progress * 1 in 51-75% progress	Not Reported		
	<i>13.3 Investments</i>						24		4								
14	Extension of Archives Building Complex	Department of National Archives	360	Fully furnished building	2013-2015	GOSL	180		14	72		Expenditure (as a % of total) , No of items purchased.	Acquisition of furniture for the extension to the existing building of National Archives.	The contract has been awarded to the selected bidder (Diesel & Motor Engineering PLC)	80%		Department of National Archives
15	Strengthening the Provincial and Zonal ICT Resource	island wide	326	9 Provincial and 96 Zonal ICT Centres established with all facilities	2012-2016	GOSL	201		106	178							

Development Performance - Year End Review 2016

Ministry : Education

	Project	Location	TEC (Rs. Mn)	Expected outputs	Project period From-To	Source of financing	Financial Progress (As at 31st December 2016) Rs. Mn					Physical Progress (As at 31st December 2016)				Issues/ Remarks	Implementing agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target	Achievement	Cumulative Progress		
	15.1 New Constructions						150		105	127		% of completion	60% completion of identified works in 17 Centres 100% completion of 13 continuation works	36% of total work (60% of annual target) completed. 80%	Not Reported	Lack of adequate imprest for bill payment at the Provinces and Ministry resulted the low progress.	MoE/PDE
	15.2 Furniture and Equipment						49		-			% of completion	% of completion of procurement process for purchasing computers and equipment	45%	Not Reported	This activity finalized in October.	
	15.3 Plant machinery and equipment						2		1	50							MoE
16	Rajagalthenna Archaeological Sites Conservation & Preservation Project	Ampara	305	Conserved archaeological site with no. of monuments	2012-2019	GOSL	36	25	31	100	6	Quantity of conserved area	2 Explorations 7 Excavations 4 Conservations 3 Constructions 6 programs for infrastructure facilities	55%	30%	55% of the target of the year completed.	University of Sri Jayawardana pura
17	National and Provincial Resource Centres for Children with Special Education needs	island wide	200	National Resource Centre for Children with Special Education needs established at Wenivalkola.	2014-2016	GOSL	30		11	24					Not Reported		MoE

Development Performance - Year End Review 2016

Ministry : Education

	Project	Location	TEC (Rs. Mn)	Expected outputs	Project period From-To	Source of financing	Financial Progress (As at 31st December 2016) Rs. Mn					Physical Progress (As at 31st December 2016)				Issues/ Remarks	Implementing agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target	Achievement	Cumulative Progress		
	17.1 New Constructions						20		1	14		% of Completion	100% of Completion of continuation of works of Veniwelkola Centre	61%	Not Reported	Lack of adequate imprest for bill payment at the Provinces and Ministry level.	
	17.2 Furniture and Equipment						10		10	10		% of completion	100% of completion of procurement of Computers and Office Equipment	76%	Not Reported		
18	Jaffna Fort Rehabilitation Project	Jaffna	108	Conserved archaeological monument	2014-2019	GOSL	22	17	17	17	-	Quantity of conserved area	Conservation of defense wall	40%	50%	50% of target of the year 2016, completed	Department of Archaeology
19	Nilagiriseya Conservation & Preservation Project	Ampara	78	Conserved archaeological monument	2012-2019	GOSL	10	10	10	83	-	Quantity of conserved area	Conservation of dome	100%	45%		Department of Archaeology
20	Thiwankapilimageya Conservation & Preservation Project	Polonnaruwa	55	Conserved archaeological monument	2012-2016	GOSL	5	4	4	76	-	Quantity of conserved area	Preparing the roof	100%	100%	100% target of the year 2016 achieved	Department of Archaeology

Development Performance - Year End Review 2016

Ministry : Education

	Project	Location	TEC (Rs. Mn)	Expected outputs	Project period From-To	Source of financing	Financial Progress (As at 31st December 2016) Rs. Mn					Physical Progress (As at 31st December 2016)				Issues/ Remarks	Implementing agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target	Achievement	Cumulative Progress		
21	Establishment of Regional Archives	Jaffna, Trincomalee, Rathnapura and Galle	53	To locate important documents in the relevant areas and provide easy and prompt service to people.	2015-2018	GOSL	2	-	-	3	-	Expenditure (as a % of total) / no of branches established.	70%	Not Reported	Not Reported	A building for the branch at Rathnapura is under renovation by the Department of Archeology . Racks were purchased for the Rathnapura branch. The Department has written to District Secretaries for obtaining a suitable buildings from other districts.	Department of National Archives
22	Digitalization of Films	Department of National Archives	50	To preserve information of the films in another media for future generations	2015-2020	GOSL	4	-	-	-	-	Expenditure (as a % of total) / no of digitized films.	Preparation of bidding document, selecting service provider, Digitization of films.	30%		Tenders were called and quotations were received for the bid. TEC evaluated the quotations and decided to recall the quotations. Specifications were approved by the T.E.C. for re-calling tenders.	Department of National Archives
23	Yudaganawa Conservation & Preservation Project	Monaragala - Buttala	30	Conserved archaeological monument	2012-2020	GOSL	2	0	0	33	-	Quantity of conserved area	Conservation of dome	nil	70%	Bricks Supplying Issue	Department of Archaeology
24	Ritigala Archaeological Site Conservation	Anuradhapura	30	Construction of office building	2014-2017	GOSL	10	10	10	10	-	Quantity of constructed area	Construction of building	nil	10%	Contract awarded to the Dept of Engineering - NCP	Department of Archaeology

Development Performance - Year End Review 2016

Ministry : Education

	Project	Location	TEC (Rs. Mn)	Expected outputs	Project period From-To	Source of financing	Financial Progress (As at 31st December 2016) Rs. Mn					Physical Progress (As at 31st December 2016)				Issues/ Remarks	Implementing agency	
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target	Achievement	Cumulative Progress			
25	Maduwanwala Walauwa Preservation Project	Rathnapura - Embilipitiya	27	Conserved archaeological site with no. of	2012-2016	GOSL	2	2	2	30	-	Quantity of constructed area	Establishment of Museum and pointing ancient	100%	90%	90% of target of the year completed	Department of Archaeology	
26	Computerization of Indices at the National Archives of Sri Lanka	Department of National Archives	25	Providing user friendly and an efficient service to the Public	2015-2019	GOSL	4	3	4	6	-	Expenditure (as a % of total) / no of computerized entries	60%	60%	-	Preparation of indices RG-1 – RG-378 (Record Group) Computerization of indices Record Group 1 – 378 Checking and correct Record Group 1 – 151 Final checking Record Group	Department of National Archives	
27	New Rest House in Anuradhapura	Anuradhapura	21	Construction of New building	2012-2016	GOSL	2	2	2	20	-	Quantity of constructed area	Completion	100%	100%	100% completed	Department of Archaeology	
28	Renovation of Brotan Bungalow Bandarawela	Bandarawela	18		2014-2016	GOSL	15			-							Department of Archaeology	
29	Renovation of Ancient Dutch Market, Nupe at Matara	Matara	13	Conserved archaeological monument	2014-2018	GOSL	1	1	1	1		Quantity of constructed area	Roof working/wiring and construction of gate	85%	60%	85% of target of the year completed	Department of Archaeology	
30	Digitalization & Publishing of the Map Collection	Department of National Archives	9	digitized map collection and promotion of research using the Map Collection	2015-2016	GOSL	3			-		Expenditure (as a % of total) / no of digitized maps.	Enhancing technical facilities for digitization of map collection and digitization and publishing	selecting and categorizing of available maps for digitization and preparing the bidding document for the purchase of			preparation of the bidding document for the purchase of a A0 Scanner. TEC will finalize the specifications by early	Department of National Archives

Development Performance - Year End Review 2016

Ministry : Education

	Project	Location	TEC (Rs. Mn)	Expected outputs	Project period From-To	Source of financing	Financial Progress (As at 31st December 2016) Rs. Mn					Physical Progress (As at 31st December 2016)				Issues/ Remarks	Implementing agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target	Achievement	Cumulative Progress		
31	School Nutritional Food Programme	island wide	4,000	980000 students benefited	2016	GOSL	4,000					% of completion	100%	implemented in 6946 schools. 973,245 Students benefitted.	implemented in 6946 schools. 973,245 Students benefitted.		MoE
32	Free Text Books	island wide	3,800	4272668 students benefitted	2016	GOSL	5,415		5,415			% of completion	100%	Books for all grades printed and distributed.	Books for all grades printed and distributed.		EPD
33	Facilitating Secondary Education	island wide	3,330	Improved quality of secondary education	2016	GOSL	3,335		1,716								MoE/PDE
	33.1 Rehabilitation of Buildings						1,000		654			% of completion	*70% completion of rehabilitation of buildings for selected 175 national schools  *100% completion of continuation works of 154 National schools	43% of total work(61% of annual target) completed.	43% of total work(61% of annual target) completed.  91%		Lack of adequate imprest for bill payment at the Provinces and Ministry resulted the low progress.

Development Performance - Year End Review 2016

Ministry : Education

	Project	Location	TEC (Rs. Mn)	Expected outputs	Project period From-To	Source of financing	Financial Progress (As at 31st December 2016) Rs. Mn					Physical Progress (As at 31st December 2016)				Issues/ Remarks	Implementing agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target	Achievement	Cumulative Progress		
	33.2 New Constructions						2,050		857		8	% of completion	*50% completion of new constructions of buildings in 100 national schools  *100% completion of continuation works of 78 National schools	27% of total work(54% of annual target) completed.  86%	27% of total work(54% of annual target) completed.  86%	Lack of adequate imprest for bill payment at the Provinces and Ministry resulted the low progress.	
	33.3 Furniture and Equipment						265		185		1	% of completion	100% of completion of process for purchasing equipment	94%	94%		
	33.4 Repairs to Machinery and Equipment						20		20		24	% of completion	100% of completion identified repairs	100%	100%		
34	School Uniforms	island wide	2,600	4272668 students benefitted	2016	GOSL	2,600		2,157			% of completion	100%	Vouchers were printed and distributed among all the students	Vouchers were printed and distributed among all the students		MoE
35	National Colleges of education	island wide	886		2016	GOSL	921		634								MoE
	35.1 Rehabilitation of Buildings						450		417			% of completion	*80% of completion of rehabilitation work in 19 NCOEs  *100% of completion of remaining work in 19 NCOEs	48% of total work(60% of annual target) completed.  90%	48% of total work(60% of annual target) completed.  90%	Lack of adequate imprest for bill payment at the Provinces and Ministry resulted the low progress.	

Development Performance - Year End Review 2016

Ministry : Education

	Project	Location	TEC (Rs. Mn)	Expected outputs	Project period From-To	Source of financing	Financial Progress (As at 31st December 2016) Rs. Mn					Physical Progress (As at 31st December 2016)				Issues/ Remarks	Implementing agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target	Achievement	Cumulative Progress		
	35.2 New Constructions						300		138			% of completion	*50% completion of new works in 18 NCOEs *100% completion of new works in 10 NCOEs	23% of total work(46% of annual target) completed. 90%	23% of total work(46% of annual target) completed. 90%	Lack of adequate imprest for bill payment at the Provinces and Ministry resulted the low progress.	
	35.3 Furniture and Equipment, Vehicles						171		79	18	% of completion	% of completion of process for purchasing furniture, computers and equipment	50%	50%			
36	Shoes for Student in Difficult & Very Difficult Schools	island wide	600	604,494 students in 4469 schools are benefitted	2016	GOSL	480		480		% of completion	100%	570146 pairs of shoes were distributed.	570146 pairs of shoes were distributed.		MoE	
37	National Institute of Education	island wide	340	curriculum development, leadership development	2016	GOSL	340		140		% of completion	% of completion of planned activities on curriculum development, capacity development etc.	80%	80%		NIE	
38	Glass of Milk for School Children	island wide	306	82788 students benefitted	2016	GOSL	306		212		% of completion as scheduled	100%	431 schools 113,964 Students	431 schools 113,964 Students		MoE	
39	Strengthening of Pirivena Education	island wide	242	Pirivena education improved	2016	GOSL	242		178							MoE	
	Rehabilitation of Buildings						32		4		% of completion	% of completion of Seelamatharama	93%	93%			



Development Performance - Year End Review 2016

Ministry : Education

	Project	Location	TEC (Rs. Mn)	Expected outputs	Project period From-To	Source of financing	Financial Progress (As at 31st December 2016) Rs. Mn					Physical Progress (As at 31st December 2016)				Issues/ Remarks	Implementing agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target	Achievement	Cumulative Progress		
	39.1 Investments						200		166			No. of Pirivena provided with outright grant for urgent repairs	750	755 Pirivena were given grants.	755 Pirivena were given grants.		
	39.2 Furniture and Equipment						10		7			% of completion	% of completion of purchasing library books for 755 Pirivena	95%	95%		
40	Mitigation of disparities in the Provision of Water and Sanitary Facilities to Unserved Schools	island wide	200	Improved sanitary facilities in schools	2016 -2017	GOSL	200		104	104	40	No. of Schools benefitted	1166 schools	891 schools	891 schools		MoE
41	Teachers Colleges and Centres	island wide	192	Improved facilities for teacher education	2016	GOSL	192		91								MoE
	41.1 Rehabilitation of Buildings						80		65			% of completion	*80% completion of rehabilitation work in 33 Teacher Centres and 8 Teacher Colleges  *100% completion of rehabilitation work in 70 Teacher Centres and 3 Teacher Colleges	44% of total works(55% of annual target) completed.  85%	44% of total works(55% of annual target) completed.  85%	Lack of adequate imprest for bill payment at the Provinces and Ministry resulted the low progress.	

Development Performance - Year End Review 2016

Ministry : Education

	Project	Location	TEC (Rs. Mn)	Expected outputs	Project period From-To	Source of financing	Financial Progress (As at 31st December 2016) Rs. Mn					Physical Progress (As at 31st December 2016)				Issues/ Remarks	Implementing agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target	Achievement	Cumulative Progress		
	41.2 New Constructions						65		12			% of completion	% of completion of new works in	58%	58%		
	41.3 Furniture and Equipment						47		14			% of completion	% of completion of process for purchasing furniture,	80%	80%		
42	Primary Education	island wide	132	Improved facilities in primary sections of national schools	01.01.2016-31.12.2016	GOSL	132		102								MoE
	42.1 Rehabilitation of Buildings						30		10			% of completion	*80% of completion of rehabilitation work in Primary sections in 6 National schools *100% of completion of rehabilitation work in Primary sections in 10 National schools	40% of total works(50% of annual target) completed. 90%	40% of total works(50% of annual target) completed. 90%	Lack of adequate imprest for bill payment at the Provinces and Ministry resulted the low progress.	
	42.2 New Constructions						70		72			% of completion	*50% of completion of new works in 6 national schools *100% completion of remaining g works and model primary schools	28% of total works(56% of annual target) 97%	28% of total works(56% of annual target) 97%		

Development Performance - Year End Review 2016

Ministry : Education

	Project	Location	TEC (Rs. Mn)	Expected outputs	Project period From-To	Source of financing	Financial Progress (As at 31st December 2016) Rs. Mn					Physical Progress (As at 31st December 2016)				Issues/ Remarks	Implementing agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target	Achievement	Cumulative Progress		
	42.3 <i>Purchasing &amp; Repairing of Furniture and Equipment</i>						32		19			% of completion	100% completion of the process for supplying school furniture for 50 primary schools, computers & equipment for 25 primary schools	95%	95%		
43	Special Education	island wide	101	Improved facilities for special education	2016	GOSL	66		17								MoE
	43.1 <i>Rehabilitation of Buildings</i>						40		11			% of completion	*80% of rehabilitation work in special education classrooms in 26 schools  *100% of completion of rehabilitation work in special education classrooms in 36schools	58% of total works(72% of annual target)  95%	58% of total works(72% of annual target)  95%		
	43.2 <i>New Constructions</i>						15		-			% of completion	80% of completion of new works 3 national schools	32% of total works(40% of annual target)	32% of total works(40% of annual target)		

Development Performance - Year End Review 2016

Ministry : Education

	Project	Location	TEC (Rs. Mn)	Expected outputs	Project period From-To	Source of financing	Financial Progress (As at 31st December 2016) Rs. Mn					Physical Progress (As at 31st December 2016)				Issues/ Remarks	Implementing agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target	Achievement	Cumulative Progress		
	43.3 Furniture and Equipment						11		6			% of completion	100% of completion of the process for purchasing computers and equipment for special education centers	100%	100%		
44	Provincial Teachers Training Programme ( Budget Proposal-2013)	island wide	25	Competent teachers	2016	GOSL	25		20			% of completion	% of completion of 23 activities in MoE and NIE	90%	90%		MoE /PC
45	Conservation and Maintenance of Archaeological Sites and Monuments	island wide	10	Conserved archaeological site and monument	2016	GOSL	32	23	23	23	-	No. of conserved monuments	Chemical and Architectural Conservations 78 Maintenance 183 projects	88% completed target of the year	88% completed target of the year	lack of labourers	Department of Archaeology
46	Education Programme (UNICEF)	island wide	9		2016	UNICEF	9		9	9		% of completion	100% of completion of activities under primary, non formal and other subjects	100%	100%		MOE
47	Exploration, Excavation & Research of Archaeological Sites and Monuments	island wide	8	Identified archaeological sites and monuments	2016	GOSL	8	7	7	7	-	No. of identified arch. sites & monuments	55 projects	90% completed target of the year	90% completed target of the year	lack of labourers	Department of Archaeology

Development Performance - Year End Review 2016

Ministry : Education

	Project	Location	TEC (Rs. Mn)	Expected outputs	Project period From-To	Source of financing	Financial Progress (As at 31st December 2016) Rs. Mn					Physical Progress (As at 31st December 2016)				Issues/ Remarks	Implementing agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target	Achievement	Cumulative Progress		
48	Promotion and Exhibition of Archaeological Site and Monuments	island wide	8	Conducted awareness programme	2016	GOSL	10	5	5	5	-	No. of conducted programmes	12 programmes	85% completed target of the year	85% completed target of the year	lack of labourers	Department of Archaeology
49	Library Promoting Programme	island wide	5		2016	GOSL	5		-			% of completion of activities	100%	0%	0%		MoE
50	Strengthening of handicapped Students' Education	island wide	5		2016	GOSL	5		1			% of completion	% of completion of process for purchasing sports equipment and aesthetic	85%	85%		MoE
51	Archival Management Project	Department of National Archives	5	Preservation of information of the Times collection and voters registers for Sri Lankans and other interested parties.	2016	GOSL	5	-	1	2	-	Expenditure (as a % of total) / no of scanned items.	95%	90% (Finished the scanning of all items and establishing the Database.)	90% (Finished the scanning of all items and establishing the Database.)	232 volumes of Voters Registers have been scanned and stored in the database. Paper cuttings have already completed. 277645 images have been scanned and stored in the database.	Department of National Archives
52	Popularize of Lesser Known Archaeological Sites	island wide	4	Popularized Archaeological Sites and monuments	2016	GOSL	1	3	3	3	-	No. of popularized Lesser Known Arch. sites	32 sites	90% completed target of the year	90% completed target of the year	lack of labourers	Department of Archaeology

Development Performance - Year End Review 2016

Ministry : Education

	Project	Location	TEC (Rs. Mn)	Expected outputs	Project period From-To	Source of financing	Financial Progress (As at 31st December 2016) Rs. Mn					Physical Progress (As at 31st December 2016)				Issues/ Remarks	Implementing agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target	Achievement	Cumulative Progress		
53	Deye Urumaya Daruwantai Awareness Program	island wide	6		2016	GOSL	6		1	1		% of completion	100%	Holding Awareness Programme for School Student - 30% - Holding Awareness Programme for Training Student of COE - 60%	Holding Awareness Programme for School Student - 30% - Holding Awareness Programme for Training Student of COE - 60%		MoE
54	Propagation of National Heritage	island wide	5		2016	GOSL	5			-		% of completion	100%	90%	90%		Department of Archaeology
55	2D digital cinema Projection System	island wide	7		2016	GOSL	7			-		% of completion	100%	100%	100%	Fund has been transferred to hold national art festival - 2016	Department of National Archives

Development Performance - Year End Review 2016

Ministry : Finance

	Name of the Project	Type of the Project Annual prog/ Project	Location	TEC (Rs. Mn)	Expected outputs	Project period From -To	Source of Financing	Financial Progress (As at 31st Dec. 2016 ) Rs.Mn					Physical Progress (As at 31st Dec. 2016 )				Issues/ Remarks	Implementing Agency
								2016 Allocation	Impreset received 2016	Expendi. Jan-Dec 2016	Cumulative Expendiure	Outstanding Bills in hand	Measuring Unit	Target 2016	Achivement 2016	Cumulative progress		
1	Construction of Proposed Extension to Treasury Building	Project	Colombo 01	1,781.54	New Building constructed	2014 - 2016	GOSL	857.26	750.00	719.38	1,458.32	0	% of completion	100%	99%	99%	Ministry of Finance (MoF) Contractor : <i>Maga Eng. Pvt ltd.</i>	
2	Fiscal Management Efficiency Project (FMPEP)	Project	Colombo (General Treasury)	5,245.00	Automated Fiscal Management system,(Intergrated Treasury Management Information System) Capacity Development of MOF.	2010 - 2017	ADB & GOSL	762.82	95.645 (Foreign Aid disbursement-667.17)	495.13	2,230.85	0	(i) No.of Training and Workshop were held. (ii) No of participants trained (iii) % of system Developme nt (ITMIS)	Training - 03 programs & ITMIS - 55%	Training - 02 programs & ITMIS - 20%	Training - 68% & ITMIS - 35%	Ministry of Finance (MoF)	
3	RAMIS (New Software introduction)	Project	Colombo (Department of Inland Revenue)	4,464.0	Increased Tax Revenue collection	2014 - 2017	GOSL	1,550.00	1,076.50	1,108.00	3,433.29		%	Phase I and Phase II - 100%	Phase I - 100%	99%	Dept. of Inland Revenue	
4	Constuction of New Buildings for the Excise Department	Project	Rajagiriya	522.81	Constructed new buildings for Head office and Regional Offices at Chilow, Kandy, Matara, Ampara, and Batticaloa	2014- 2017 ( Differen time frames for each office during this period)	GOSL	271.00	43.00	205.95 (including generated funds)	391.71		% construction completed	62%	45%	81%	Constructio n of Matara Complex 100% completed. Batticaloa - 90% completed. Constructio n at Chilow and Ampara commenced at the latter part of the year 2016.	Dept.of Excise

Development Performance - Year End Review 2016

Ministry : Finance

	Name of the Project	Type of the Project Annual prog/ Project	Location	TEC (Rs. Mn)	Expected outputs	Project period From -To	Source of Financing	Financial Progress (As at 31st Dec. 2016 ) Rs.Mn					Physical Progress (As at 31st Dec. 2016 )				Issues/ Remarks	Implementing Agency
								2016 Allocation	Impreset received 2016	Expendi. Jan-Dec 2016	Cumulative Expendiure	Outstanding Bills in hand	Measuring Unit	Target 2016	Achivement 2016	Cumulative progress		
5	Financing of Investment in Small & Medium Enterprises & Green Energy	Project	Island Wide	16,281.00 (Euro 90mn.)	Provided credit facilities to SMEs and Renewable Energy projects	2013 - 2017	EIB & GOSL	7,500.00		5,665.11	12,405.70		No of projects refinanced	178	76%	86%		DFCC Bank
6	Poverty Alleviation Micro Finance Project 11 RF (PAMP 11) - revolving fund	Project	14 Districts island wide	346.00	Provided access to finance for low income community.	2008 - 2018	JICA & GOSL	65.57		41.67	252.09		No of Loans borrowed	provided Rs. 1,100 million to 11,000 beneficiaries	provided Rs. 1,567 million to 19,268 beneficiaries			CBSL
7	Construction of Warehouses	Project	Polonnaruwa- Medirigiri Killinochchi Embilipitiya- Rathnapura Mannar	182.00 190.00 176.00 264.00	Constructed Warehouses for facilitating farmers	2016 - 2017 2016 - 2017 2016 - 2017 2015 - 2017	GOSL GOSL GOSL GOSL & World Bank			3.54 46.53 42.20 147.21	3.54 46.53 42.2 220.96		Percentage of Completion	100% 100% 100% 100%	13% 13% 12% 21%	20% 13% 12% 90%	Delayed due to time consumed for land identification and acquisition	Dept. of Development Finance
8	GIZ SME Development	Project	Island Wide	519.00	Provided training for SMEs	2012-2018 (extended)	GOSL	225.00	2.40	2.40	2.40	0	No.of Training, programmes conducted	100%	100%	100%		Dept. of Development Finance
9	SME Credit Facilities	Project	Island Wide	14,510.50	To provide SME loans to the qualifies SME Enterprises through PEIs	2016 - 2020	ADB & GOSL	(Loan and Grant disbursement-1822.38) GOSL - 3.04	(Loan and Grant disbursement-1822.38) GOSL - 3.04	1,825.34	1,825.34	0	No.of Loans	12.5%	12.5%	12.5%		Dept. of Development Finance



Development Performance - Year End Review 2016

Ministry : Finance

	Name of the Project	Type of the Project Annual prog/ Project	Location	TEC (Rs. Mn)	Expected outputs	Project period From -To	Source of Financing	Financial Progress (As at 31st Dec. 2016) Rs.Mn					Physical Progress (As at 31st Dec. 2016)				Issues/ Remarks	Implementing Agency
								2016 Allocation	Impreset received 2016	Expendi. Jan-Dec 2016	Cumulative Expendiure	Outstanding Bills in hand	Measuring Unit	Target 2016	Achivement 2016	Cumulative progress		
10	Compensation Turbund	Annual Programme	Island Wide	99.10	compensation provided	2016	GOSL	99.10	99.10	99.10	99.10	0	Amount in Rs.mn.	100%	100%		Fund release when necessary occurred for paying compensati on	Dept of Valuation

Development Performance - Year End Review 2016

Ministry : Fisheries and Aquatic Resources Development

	Name of the Project	project	Location	Source of financing (Donor)	TEC (Mn)	Expected outputs	Project Period From-To	Financial Progress (Mn)					Physical Progress 2016 (As at 31.12.2016)				Issues/ Remark	Implementing agency
								2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative		
1	<b>Development and Rehabilitation of Fishery Harbours, Anchorages and Landing sites</b>		Gampaha, Galle, Hambantota, Chillaw, Jaffna	GOSL	5,753		2014-2017	1750	1128.80	1189.693	2028.03		Physical work done measured against BoQ	following project are being implemented under this programme				
	a) Construction of <i>Kalametiya</i> Fishery Harbour		Kalametiya		1025	Marine & Shore Structures Constructed	30.07.2014-29.07.2016	195		162.340	660.25			75%	33%	70%	Achievement up to 31.12.2015 - 37%. Length 300m Break water progress - CH +220 to 310 Sea side completed, From -10 m to + 122 m harbour side completed.	PI&MU
	Access Road <b>Dikkowita</b>		Dikkowita		416	Design & Build Bridge Access road Constructed	2016 Aug-2017 May	190		128.03	128.03			100%	20%	20%	Construction is ongoing but progress is very slow due to environmental imbalance.	PI&MU
	b) Construction of <i>Pereliya</i> Anchorage		Pereliya		281.5	Anchorage Constructed	2016 Sep-2017 Jul	90		71.8	71.8			100%	8%	8%	Construction of the Break water from 0-30m ch and Groine From 0- 40m ch Construction works are in progress.	PI&MU

Development Performance - Year End Review 2016

Ministry : Fisheries and Aquatic Resources Development

Name of the Project	project	Location	Source of financing (Donor)	TEC (Mn)	Expected outputs	Project Period From-To	Financial Progress (Mn)					Physical Progress 2016 (As at 31.12.2016)			Issues/ Remark	Implementing agency	
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016			Cumulative
c) Design & Build New Jetty at <b>Galle</b> Fishery Harbour	AP	Galle		97.56	Constructe d of Jetty (Marine)	2016 Aug - 2017 Mar	35		17.74	20.55			100%	8%	8%	Contractor Mobilized , Jetty construction is in Progress	PI&MU
d) Design and Build Rearranging of Existing Breakwater at <b>Hambanthota</b> Fishery Harbour- Stage I		Hambanthota		105.2	Dredging outer harbour basin Designed.	23.12.2015- 22.02.2016	20		13.95	65.15			100%	95%	95%	95 % Feasibility Study and detailed design has been completed.	PI&MU
e) Extention of Existing Breakwater in <b>Palangathurai</b> Landing Site		Palangathurai		28	Breakwater Constructe d	2016	28		20	20			100%	100%	Completed	Allocetion reversed 15Mn to 28Mn	PI&MU

Development Performance - Year End Review 2016

Ministry : Fisheries and Aquatic Resources Development

Name of the Project	project	Location	Source of financing (Donor)	TEC (Mn)	Expected outputs	Project Period From-To	Financial Progress (Mn)					Physical Progress 2016 (As at 31.12.2016)			Issues/ Remark	Implementing agency	
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016			Cumulative
f) Construction and Jetty at <b>Kapprathota</b> Landing Site		Weligama		564.4	Constructe dof Jetty (Marine)	27.7.2015-26.7.2016	267		344.110	534.92			65%	100%	Completed	Since the actual progress exceeded the target. Allocation was increased from the low progress projects.	PI&MU
g) Designing <b>Wennappuwa</b> Fishery Harbour		Wennappuwa		35.5	Constructe d of Fishery Harbour	2016 -	15		14.856	14.856			100%	85%	85%	Detailed Design is ongoing	PI&MU
h) <b>Negambo</b> Lagoon Development Project Stage I		Negambo		169.1	Lagoon Development	2016 -2018	120		117	116.78			100%	94%	94%	34,000m3 Lagoon area work completed.	PI&MU
i) Upgrading of <b>Suduwella</b> Fishery Harbour		Suduwella		175.3	Marine and Shore Constructe d	2016 Mar-2017 Feb	55		72.52	72.52			100%	92%	92%	92 % Dredging work Completed.E xpenditure 2016 has been exceed.	PI&MU

Development Performance - Year End Review 2016

Ministry : Fisheries and Aquatic Resources Development

Name of the Project	project	Location	Source of financing (Donor)	TEC( Mn)	Expected outputs	Project Period From-To	Financial Progress (Mn)					Physical Progress 2016 (As at 31.12.2016)				Issues/ Remark	Implementing agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative		
j) Upgrading of <b>Kudawella</b> Fishery Harbour		Kudawella		142	Marine and Shore Constructed	2016 Aug - 2017July	35		25.96	25.960			100%	17%	17%		PI&MU
<b>Administration</b>							25										
k) Deepening (Rock blasting )of <b>Puranawella</b> Harbour basin		Puranawella		109.8	Dredging harbour basin	2016 May- 2017Jan	100		65.6	65.6			45%	45%	100%	Dredging completed.	PI&MU
l) Construction of <b>Chilaw</b> Green Fishery Harbour		Chilaw		250	Constructed of fishery Harbour	2016 Sep- 2017Agu	250		18.9	18.9			60%	8%	8%	Sub-structure work is in progress.TEC has been reversed 101	PI&MU
m) Construction of <b>Mirissa</b> Green Fishery Harbour		Mirissa		350	Constructed of fishery	2016 Sep- 2017 Aug	100		44.01	44.01			40%	18%	18%	Quay wall construction commenced.	PI&MU
n) Construction of <b>Karainagar</b> Green Fishery Harbour		Karainagar		283.4	Constructed of Boat Yard	2016 Sep- 2018 Feb	250		65.27	65.27			100%	45%	45%	Dredging completed. Sub structure work & concrete	PI&MU
o) Construction of <b>Gurunagar</b> Fishery Harbour		Gurunagar		-	Constructed of Fishery	2016 Nov	25		-	-				-		According to Cabinet decision, Gandara,	PI&MU
p) Feasibility and Design of Gandara, Gurunagar & Northern Province		Gandara, Gurunagar & Northern Province		-	Constructed New Harbour facilities	2016 Nov- 2018 Oct	-		-	89.61			-	-	-	According to Cabinet decision, Gandara, Gurunagar & Northern Province has	PI&MU
Q)Development of Kirinda quay wall		Kirinda		-	Upgraded the Quay wall facility	-	5		-	-			-	-	-	New project.	PI&MU
2 <b>Stocking of fish fingerlings free of charge</b>	AP	Island wide	GOSL	30	Freely availability of fish fingerlings	2016	30		30	30		No.	15 Mn fingerlings distributed	Completed	Completed		National Aquaculture Development

Development Performance - Year End Review 2016

Ministry : Fisheries and Aquatic Resources Development

	Name of the Project	project	Location	Source of financing (Donor)	TEC (Mn)	Expected outputs	Project Period From-To	Financial Progress (Mn)					Physical Progress 2016 (As at 31.12.2016)				Issues/ Remark	Implementing agency
								2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative		
3	Establishment of Fish Breeding Centre, Muruthawela	AP	Muruthawela	GOSL	100	Increased the breeding capacity	2016	100		93.7	93.7		%	Established Fish Breeding	90% completed.	90% completed.		NAQDA
4	Fisheries Community Empowerment	AP	Islandwide	GOSL	130		2016	130		134.7	134.7		%	following projects are being implemented under this programme			Cumulative Expenditure has been exceeded the TEC.	
	a) Awareness and development activities on quality products, value addition, marketing, entrepreneurship development, new technology, health and hygiene etc.			GOSL		Created Self Employment	2016	1		-	-		No.		Not implemented.	Not implemented.	This allocation transferred to Marine Sector infrastructure facilities programme conducted by Department of Fisheries	DFAR

Development Performance - Year End Review 2016

Ministry : Fisheries and Aquatic Resources Development

Name of the Project	project	Location	Source of financing (Donor)	TEC (Mn)	Expected outputs	Project Period From-To	Financial Progress (Mn)					Physical Progress 2016 (As at 31.12.2016)				Issues/ Remark	Implementing agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative		
b) Marketing and entrepreneurship development for the fishing community -		Ampara, Polonnaruwa, Ratnapura, Anuradhapura and Puttalam Districts		1	Strengthen entrepreneurship development	2016	1		0.5	0.5		No.	-	Not implemented.	Not implemented.	This allocation transferred to establishment of fisheries community halls with data collection system	NAQDA
c) Production of dry fish ,Maldives fish and jaadi (Low salt dried fish Production) - NARA			GOSL	0.5	Increased Self Employments	2016	0.5		0.5	0.5		No.	250 Self employment	Completed.	Completed		NARA

Development Performance - Year End Review 2016

Ministry : Fisheries and Aquatic Resources Development

Name of the Project	project	Location	Source of financing (Donor)	TEC (Mn)	Expected outputs	Project Period From-To	Financial Progress (Mn)					Physical Progress 2016 (As at 31.12.2016)				Issues/ Remark	Implementing agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative		
d) Removing giant aquatic weeds specially "Mimosa pudica" which inhibit deploying fishing gears in the kotmale Reservoir in uwaraeliya - NAQDA		Nuwara Eliya	GOSL	0.5	Removed aquatic weeds	01.01.2016	0.5		0.5	0.5		%	Remove aquatic weeds	Completed	Completed		NAQDA
e) Introducing & improving technology for Fisheries sector/ Research and Development Activities (Tank Cleaner Fish)		Anuradhapura, Batticaloa, Kandy, Kurunegala	GOSL	0.75	Introduced & improved technology for Fisheries sector/ Research and Development Activities	01.01.2016	0.75	0.54	0.54	0.54		No	Introduce & improve technology for Fisheries sector/ Research and Development Activities	technology for Fisheries sector/ Research and Development Activities Introduced & improved	Completed		NAQDA



Development Performance - Year End Review 2016

Ministry : Fisheries and Aquatic Resources Development

Name of the Project	project	Location	Source of financing (Donor)	TEC (Mn)	Expected outputs	Project Period From-To	Financial Progress (Mn)					Physical Progress 2016 (As at 31.12.2016)				Issues/ Remark	Implementing agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative		
f) Construction of Community halls, fish selling stall, Net mending center, Sun shed , Sanitation Facilities and Entrance Roads ,Improving facilities for ice plants ,Improving facilities for fish stores ,Replantation of Mangrooves ,Technical assistant for lagoon fishermen & marine fishermen		Mannar, Galle, Tangalle/	GOSL	43.4	Strengthening of fisheries Community	2,016.00	43.40	44.50	44.50			%	Develop infrastructure facilities and other construction work	Following infrastructure facilities & construction have been completed. <ul style="list-style-type: none"> <li>• Construction of 10 roads</li> <li>• Construction of 1 Multipurpose Building</li> <li>• Construction of 3 Drains</li> <li>• Construction of 1 Drain and Road</li> <li>• Construction of 2 Sun Protector</li> <li>• Construction of 1 Side wall</li> <li>• Supply of electricity for Community hall</li> <li>• Construction of</li> </ul>	Following infrastructure facilities & construction have been completed. <ul style="list-style-type: none"> <li>• Construction of 10 roads</li> <li>• Construction of 1 Multipurpose Building</li> <li>• Construction of 3 Drains</li> <li>• Construction of 1 Drain and Road</li> <li>• Construction of 2 Sun Protector</li> <li>• Construction of 2 Sun Protector</li> </ul>		DFAR

Development Performance - Year End Review 2016

Ministry : Fisheries and Aquatic Resources Development

Name of the Project	project	Location	Source of financing (Donor)	TEC (Mn)	Expected outputs	Project Period From-To	Financial Progress (Mn)					Physical Progress 2016 (As at 31.12.2016)				Issues/ Remark	Implementing agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative		
g) Kalapuwak/Wawak samaga Gamak Programme		Hambantota, Kilinochchi, Ratnapura, Polonnaruwa Districts	GOSL	25		01.01.2016	25	27.31	27.31	27.31		No.	Construction of roads	Following construction works are on going <ul style="list-style-type: none"> <li>•Construction of 14 roads</li> <li>•Construction of 01 Sun Protector</li> <li>•Repair of 05 Community halls</li> <li>•Construction of 03 Community halls</li> <li>•02 Sanitary facility</li> <li>•Construction of Dry fish Processing Centre</li> <li>•Construction of Security room</li> <li>•Construction of Security room</li> <li>•Construction of 02 Jatties</li> </ul>	Following construction works are on going <ul style="list-style-type: none"> <li>•Construction of 14 roads</li> <li>•Construction of 01 Sun Protector</li> <li>•Repair of 05 Community halls</li> <li>•Construction of 03 Community halls</li> <li>•02 Sanitary facility</li> <li>•Construction of Dry fish Processing Centre</li> <li>•Construction of Security room</li> <li>•Construction of Security room</li> </ul>	Overall 75% completed.	DFAR/NAQDA
h) Establishment of fisheries community halls		Monaragala (Veheragala) Puttalam.. (Andarawewa)	GOSL	3.6	Strengthen community facilities	2,016.00	3.6	4.30	4.30	4.30		No.	2 community halls established	completed.	Completed	Cumulative Expenditure has been exceeded the TEC	NAQDA

Development Performance - Year End Review 2016

Ministry : Fisheries and Aquatic Resources Development

Name of the Project	project	Location	Source of financing (Donor)	TEC (Mn)	Expected outputs	Project Period From-To	Financial Progress (Mn)					Physical Progress 2016 (As at 31.12.2016)				Issues/ Remark	Implementing agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative		
i) Establishment of fisheries community halls with data collection system		Ampara,(s enanayake ) Hambantota (badagiriya, Lunugamwehera, Sooriyawewa) polonnaruwa.(Girital e)	GOSL	8.6	Increased community facilities	2,016.00	7.6	7.38	7.38	8.38		No.	5 community halls completed	<ul style="list-style-type: none"> <li>• 04 Community halls of Hambantota, Sooriyawewa polonnaruwa and Girital e construction are in progress.</li> <li>• 2017.3Mn allocation was transferred from Establishment of fish processing Units.</li> <li>• 1Mn allocation was transferred from Marketing and entrepreneurship development for the fishing community.</li> </ul>	<ul style="list-style-type: none"> <li>• 04 Community halls of Hambantota, Sooriyawewa polonnaruwa and Girital e construction are in progress.</li> <li>• 2017.3Mn allocation was transferred from Establishment of fish processing Units.</li> <li>• 1Mn allocation was transferred from Marketing and entrepreneurs</li> </ul>	<ul style="list-style-type: none"> <li>• 04 Community halls of Hambantota, Sooriyawewa polonnaruwa and Girital e construction are in progress.</li> <li>• 2017.3Mn allocation was transferred from Establishment of fish processing Units.</li> <li>• 1Mn allocation was transferred from Marketing</li> </ul>	NAQDA

Development Performance - Year End Review 2016

Ministry : Fisheries and Aquatic Resources Development

Name of the Project	project	Location	Source of financing (Donor)	TEC (Mn)	Expected outputs	Project Period From-To	Financial Progress (Mn)					Physical Progress 2016 (As at 31.12.2016)				Issues/ Remark	Implementing agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative		
j) Providing 18 1/2 Cannons for inland fishery - inland(300)		Ampara, Anuradhapura, Polonnaruwa, Rathnapur a, Monaragala, Badulla, Trincomalee	GOSL	13	Provided community facilities	2016	12.87		13.47	13.47		No.	300 Cannons distributed	300 Cannons distributed	Completed.	Cumulative Expenditure has been exceeded the TEC	MFARD
k) Providing 15 1/2 Cannons for inland fishery - inland(200)		Ampara, Anuradhapura, Puttalam, Kurunagala, Battaramulla		8	Provided community facilities	2016	7.3		7.29	7.29		No.	200 Cannons distributed	200 Cannons distributed	Completed		MFARD
l) Providing Out triggers for Cannons - Inland		Ampara, Anuradhapura, Polonnaruwa, Puttalam, Kurunagala, Baticoloa, Rathnapur a, Monaragala		7	Provided community facilities	2016	6.77		5.92	5.92		No.	500 Out triggers distributed	Completed.	Completed		MFARD

Development Performance - Year End Review 2016

Ministry : Fisheries and Aquatic Resources Development

Name of the Project	project	Location	Source of financing (Donor)	TEC (Mn)	Expected outputs	Project Period From-To	Financial Progress (Mn)					Physical Progress 2016 (As at 31.12.2016)				Issues/ Remark	Implementing agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative		
m) Providing net sets for Inland fishery		Ampara, Anuradhapura, Polonnaruwa, Puttalam, Kurunagala, Baticoloa, Rathnapur a, Monaragala, Badulla, Trincomalee, Hambantota, Matara, Nuwaraeliya.		18	Distributed community equipment	2016	17.5		13.73	13.73		No.	5000 Inland fisheries nets distributed	Completed	Completed		MFARD
n) Providing One day boats for Inland fishery		Badulla, Hambantota, Kandy, Monaragala, Nuwara Eliya		3	developed inland fishery sector	01.01.2016	2.36		1.747	1.747		No	08 motor boats distributed	Completed.	Completed		MFARD
o) Providing Boat engines for Inland fishery				2	developed inland fishery sector	2016	1.6		2.8	2.8		No	08 engines distributed	Completed	Completed	Cumulative Expenditure has been Exceeded the TEC	MFARD
p) Distribution of covering nets for ornamental fish farmers		Nuwara Eliya		1	developed inland fishery sector	2016	0.25		0.25	0.25		%	Covering nets distributed	Completed	Completed		NAQDA
q) Establishment of fish processing Units		Hambantota, Puttalam, Monaragala, Polonnaruwa		3	Strengthen community facilities	2016	3		-	-		No	-	Not commenced.	Not commenced	This allocation was transferred to Establishment of fisheries community	NAQDA

Development Performance - Year End Review 2016

Ministry : Fisheries and Aquatic Resources Development

	Name of the Project	project	Location	Source of financing (Donor)	TEC (Mn)	Expected outputs	Project Period From-To	Financial Progress (Mn)					Physical Progress 2016 (As at 31.12.2016)				Issues/ Remark	Implementing agency	
								2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative			
5	<b>Coastal Rehabilitation and Resources management Programe</b>	AP	Island wide	GOSL	50	Protected Coastal Resources	2016	50		50	50			following project are being implemented under this programme					DFAR & NAQDA
	a) Lagoon Development Programme , Islandwide		40 lagoons hane selected out of 144 in slandwide	GOSL	26	Identified Lagoon managemnt areas for developme nt	2016	26		26	26		No.	Develop ment of infrastr ucture facilitie s	Following construction have been completed ●Construction of 3 Drains ●Removing muddy sand ●Supply of Sanitary	Following construction have been completed ●Constructio n of 3 Drains ●Removing muddy sand ●Supply of Sanitary		DFAR	
	b) Construction of hatchery infrastructure		Kahadamo dara	GOSL	24	Constructe d the hetchery	2016	24		24	24		No	Fresh water prawn Indoor	Completed.	Completed		NAQDA	
6	<b>Assistance for Introducing New Technology</b> Improvement of Fish transportation and	AP	Island wide	GOSL	5	Increased New Technolog y	2016	5		-	-		No.	-	-	-		Not commenced	DFAR

Development Performance - Year End Review 2016

Ministry : Fisheries and Aquatic Resources Development

	Name of the Project	project	Location	Source of financing (Donor)	TEC (Mn)	Expected outputs	Project Period From-To	Financial Progress (Mn)					Physical Progress 2016 (As at 31.12.2016)				Issues/ Remark	Implementing agency
								2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative		
7	National food production programme	project	Islandwide	GOSL	2482	Increased Fish production	2016	312		212	212		%	Construction of infrastructure facilities and renovation works	Following projects have been completed . ●Established of New Fish Breeding Centre ●Renovated and expansion of facilities in existing centers at Udawalawa. ●Established of Sea cucumber hatchery ●Established of nuaplili production and distribution centre ●Enhanced culture based fisheries and introduce new technologies for seed production in order to	Following projects have been completed . ●Established of New Fish Breeding Centre ●Renovated and expansion of facilities in existing centers at Udawalawa. ●Established of Sea cucumber hatchery ●Established of nuaplili production and distribution centre ●Enhanced		DFAR & NAQDA
8	"Pibidemu Polonnaruwa" Establishment of Fish Breeding Centre & District Extension Office, Polonnaruwa	project	Sevanapitiya, Polonnaruwa	GOSL (Pibidemu Polonnaruwa)	430	Increased fish seed production	1/1/2016-2017	106		67.89	67.89	36.68	%	Establishment of Fish Breeding Centre & District Extension Office, Polonnaruwa	25% have been completed.	25% have been completed.		NAQDA

Development Performance - Year End Review 2016

Ministry : Fisheries and Aquatic Resources Development

	Name of the Project	project	Location	Source of financing (Donor)	TEC (Mn)	Expected outputs	Project Period From-To	Financial Progress (Mn)					Physical Progress 2016 (As at 31.12.2016)				Issues/ Remark	Implementing agency
								2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative		
9	Establishment of Industrial Aquaculture Park in Batticaloa District	project	Batticolo	GOSL (Pibidemu Polonnaruwa)	100	Increased aquaculture production and exports, direct and indirect employments	1/1/2016-2017	100		-	-		%	Construction of Industrial Aquaculture Park			Not commenced	NAQDA
								2,555.00		1,307.49								



Development Performance - Year End Review 2016

Ministry : Foreign Affairs

	Name of the Project	Location	TEC Rs.Mn.	Expected outputs	Project period From - To	Funding Source	Financial Progress (Rs.Mn)					Physical Progress 2016 ( As at 31.12.2016)			Remarks	Implementing Agency	
							2016 Allocation	Imprest Received 2016	Expenditure 2016 Jan. - Dec.	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016			Cumulative progress
1	Chancery & Residence in London (Renovation & refurbishment Of Staff quarter in No. 50,Townsend Road London )	London	881.46	Renovated staff quartets	2008-2016	GoSL	110.44	-	-	806.07	-	Square feet	Complete balance work (staff quarters)	Work has started by CECB (ground level works are on going )	Officials residence completed.	<ul style="list-style-type: none"> <li>Allocation has not reported in 2016 Budget estimate.</li> <li>Vouchers have not been submitted for the payment.</li> </ul>	M/Foreign Affairs
2	Renovation and refurbishment Of Chancery & residence of Sri Lankan High Commission in Myanmar	Myanmar	42.33	Renovated chancery & residence	2015-2016	GoSL		46.15	46.15	46.15	-	Square feet	Complete construction work of Chancery & Residence	Fully completed	Fully completed	<ul style="list-style-type: none"> <li>Manage the allocation as per the instructions given by the Dept. of National Budget.</li> <li>VAT included</li> </ul>	M/Foreign Affairs
3	Proposed extension & refurbishment Of Sri Lankan High Commissioner's Residence in Malaysia	Malaysia	62.85	Renovated Sri Lankan High Commissioner's Residence	2015-2016	GoSL		64.29	64.29	64.29	-	Square feet	Complete construction work of Sri Lankan High Commissioner's Residence	Fully completed	Fully completed	<ul style="list-style-type: none"> <li>Manage the allocation as per the instructions given by the Dept. of National Budget.</li> <li>VAT included</li> </ul>	M/Foreign Affairs
4	Construction of Official Residence - Stockholm	Stockholm	200.00	Construction of Official Residence	2016-2018	GoSL	50.00	-	-	-	-	-	-	Not Started	-	<ul style="list-style-type: none"> <li>These Projects will start next year (Cabinet approval has not received)</li> <li>Allocated funds have been utilized to emergency constructions projects implemented under the Ministry. (Project No. 02 &amp; 03)</li> </ul>	M/Foreign Affairs
5	Construction of New Chancery Building, Official Residence and Staff quarters-Nairobi	Nairobi	570.00	New building	2016-2018	GoSL	-	-	-	-	-	-	-	Not Started	-	<ul style="list-style-type: none"> <li>These Projects will start next year (Cabinet approval has not received)</li> <li>Allocated funds have been utilized to emergency constructions projects implemented under the Ministry. (Project No. 02 &amp; 03)</li> </ul>	M/Foreign Affairs
6	Minor Constructions	Overseas Missions	5.90	completed minor renovation work in Missions	2016	GoSL	5.90	-	-	-	-	-	Complete Minor renovation work	Not Started	-	<ul style="list-style-type: none"> <li>Transfer funds for Emergency Minor Constructions</li> </ul>	M/Foreign Affairs

Development Performance - Year End Review 2016

Ministry : Foreign Employment

	Project	Location	Total cost Rs.Mn	Expected Out put	project peried from to	Funding Source	Financial Progress (Rs.Mn)					physical progress (as at 31.12.2016)					
							2016 Allocation	Imprest received 2016	Expenditure 2016	cumulative Expenditure	outstanding bills in hand	Measuring unit	Target 2016*	Achievment up to 31.12.2016**	Cumulative progress	Remarks	Implementing Agency
1	MRC	Rathnapura	351	Providing better training for migrant workers to increase quality of service	2014.8.23- 2016.12.31	GOSL	400Mn	400Mn	182	224.2	1.3 Mn	%	100%	48%	99%	-	SLBFE
2	MRC	Hali-Ela	565		2014.11.13- 2016.04.10	GOSL			172	363.6		%	100%	30%	98%	-	SLBFE
3	MRC	kataragama	493		2016.04.04- 2017.04.04	GOSL			44.6	44.6		%	75%	35%	35%	-	SLBFE

Development Performance - Year End Review 2016

Ministry : Health, Nutrition & Indigenous Medicine

	Name of the Projects	Type of the project(annual prog./Project)	Location	TEC (Rs Mn)	Expected outputs	Project period From - To	Source of Financing	Financial Progress (as at 31st December 2016) Rs Mn					Physical Progress (As at 31 st December 2016)				Issues /Remarks	Implementing agency
								2016 Allocation	Imprest received 2016	Expenditure December 2016	Cumulative Expenditure	Outstanding Bills in hand	Measuring Unit	Target 2016	Achievement up to 31/12/2016	Cumulative progress		
1	Improvement of Ayurvedic Drugs Corporation	On going	Colombo District	180.00	Manufacturing , Distributing ,Reserchingand Conserving Ayurvedic Drugs of high standed	2012-2016	11	80.00	50.00	50.00	140.16			40%	80%	90%	Bills Not Submitted	Ayurvedic Drugs Corporation
2	Hospital Operation (Rehabilitation , Acquisition & Capacity Building)	Annual	All Island	5,859.00	Rehabilitation, Acquisition & Capacity Building activities completed	01/01/2016-31/12/2016	11	5,859.00	4,404.66	4,404.66	4,404.66	131.26		100%	85%	85%	Insufficient Imperst	Ministry of Health
3	Human Resources Development - Health Sector Training	Annual	All Island	200.50	HRD training activities undertaken	01/01/2016-31/12/2016	11	200.50	155.63	155.63	155.63			100%	80%	80%	Insufficient Imperst	Ministry of Health
4	Water Supply and Sewerage - for Nurses Training Schools	Annual	All Island	50.00	Improved Water Supply and Sewerage facilites at Nurses Training Schools	01/01/2016-31/12/2016	11	50.00	10.20	10.20	10.20			100%	75%	75%	Insufficient Imperst	Ministry of Health
5	Activities under the Second Health Sector Development Programme (GOSL - WB)	on going	All Island	26,000.00	Improved health facilities in Central and Provincial Hospitals	2013 - 2017	12	*2150	1,376.15	1,376.15	1,376.15			40%	85%	85%	Bills Not Submitted *Allocation only for M/Health (M/Provincial allocation not included)	Ministry of Health Funds - World Bank
6	Blood Bank Equipment	Annual	Colombo District	100.00	Equipment provided	01/01/2016-31/12/2016	11	100.00	89.25	89.25	89.25			100%	90%	90%	Insufficient Imperst	Ministry of Health
7	Bio Medical Equipment	Annual	All Island	3,500.00	Equipment provided	01/01/2016-31/12/2016	11	3,500.00	3,363.53	3,363.53	3,363.53			100%	95%	95%	Insufficient Imperst	Ministry of Health

Development Performance - Year End Review 2016

Ministry : Health, Nutrition & Indigenous Medicine

	Name of the Projects	Type of the project (annual prog./Project)	Location	TEC (Rs Mn)	Expected outputs	Project period From - To	Source of Financing	Financial Progress (as at 31st December 2016) Rs Mn					Physical Progress (As at 31st December 2016)				Issues /Remarks	Implementing agency
								2016 Allocation	Imprest received 2016	Expenditure December 2016	Cumulative Expenditure	Outstanding Bills in hand	Measuring Unit	Target 2016	Achievement up to 31/12/2016	Cumulative progress		
8	Improvement of ETU Facilities under Line Ministry Hospitals	on going	All Island	9,525.00	Improved ETUs in line Ministry hospitals	2014-2018	12	500.00	155.13	155.13	862.61	113.06		45%	80%	80%	Bills Not Submitted	Ministry of Health Funds - World Bank
9	Lab Apparatus	Annual	All Island	1,000.00	Lab Apparatus provided	01/01/2016-31/12/2016	11	1,000.00	676.16	676.16	676.16			100%	40%	40%	Insufficient Imperst	Ministry of Health
10	Construction of Accident Ward Operating Theater & Intensive Care Unit at BH Gampola	on going	Kandy District	308.91	Accident Ward, Operating theater and intensive care unit	2014 - 2017	11	100.00	-	-	-			15%	5%	5%	At procurement Stage	Ministry of Health
11	Construction of the State of the Art Cancer Ward Complex at National Institute of Cancer, Maharagama (Razavi Project)	on going	Colombo District	2,063.00	7 storied ward complex for cancer treatment with modern facilities.	2012-2016	13,11	290.00	298.85	298.85	1,709.69			100%	20%	100%	Construction Completed	Ahmad Tea Ltd & Ministry of Health
12	Development of Ambulatory Care Centre (OPD) of National Hospital of Sri Lanka (GSOL-China)	on going	Colombo District	14,600.00	Modern Fully fledged ambulatoru care centre (OPD) to the NHSL for the benefits of all the citizen	2015-2019	13,17	1,980.00	24.56	24.56	189.70			5%	5%	10%	Implementation Agreement signed in December 2016	Ministry of Health Funds - China Government

Development Performance - Year End Review 2016

Ministry : Health, Nutrition & Indigenous Medicine

	Name of the Projects	Type of the project(annual prog./Project)	Location	TEC (Rs Mn)	Expected outputs	Project period From - To	Source of Financing	Financial Progress (as at 31st December 2016) Rs Mn					Physical Progress (As at 31 st December 2016)				Issues /Remarks	Implementing agency
								2016 Allocation	Imprest received 2016	Expenditure December 2016	Cumulative Expenditure	Outstanding Bills in hand	Measuring Unit	Target 2016	Achievement up to 31/12/2016	Cumulative progress		
13	Infrastructure & Human Resources Development of National Drug Quality Assurance Laboratory	Annual	Colombo	50.00	Developed National Drug Quality Assurance Laboratory	01/01/2016-31/12/2016	11	50.00	-	-	-			100%	0%	0%	Not received Imperst	Ministry of Health
14	Establishment of Elderly Wards in Identified Hospitals	Annual	All Island	12.00	Elderly wards with adequate facilities	01/01/2016-31/12/2016	11	12.00	2.85	2.85	2.85			100%	60%	60%	Insufficient Imperst	Ministry of Health
15	Clinical Building and OPD Complex at DGH Kalutara Stage 11	On going	Kalutara District	240.30	Clinical Building Complex with modern facilities	2015-2017	11	100.00	48.18	48.18	79.21	3.18		40%	80%	70%	Bills Not Submitted	Ministry of Health
16	Expansion of OPD & Clinic Building at National EYE Hospital in Colombo - Stage II	On going	Colombo District	241.90	Construction of 5 storied building for administration and director's quarters.	2014-2016	11	100.00	23.52	23.52	242.71			25%	80%	95%	Completed	Ministry of Health
17	Proposed Extension to PBU -De Soya Maternity Hospital	On going	Colombo District	325.40	Premature baby Unit	2016-2017	11	100.00	51.16	51.16	51.16	27.38		30%	70%	20%	Bills Not Submitted	Ministry of Health

Development Performance - Year End Review 2016

Ministry : Health, Nutrition & Indigenous Medicine

	Name of the Projects	Type of the project(annual prog./Project)	Location	TEC (Rs Mn)	Expected outputs	Project period From - To	Source of Financing	Financial Progress (as at 31st December 2016) Rs Mn					Physical Progress (As at 31 st December 2016)			Issues /Remarks	Implementing agency	
								2016 Allocation	Imprest received 2016	Expenditure December 2016	Cumulative Expenditure	Outstanding Bills in hand	Measuring Unit	Target 2016	Achievement up to 31/12/2016			Cumulative progress
18	Construction of Proposed Millenium Ward Complex at TH Kalubowila(Colombo South) Stage I -TEC Rs. 457mn. Stage II TEC Rs.989mn.	On going	Colombo District	1,446.00	(Squre feet 133972) 10 Storied Building	2006-2017	11	250.00	58.29	58.29	441.66			60%	25%	35%	Stage 1- Terminated Stage11- Tender evaluation is in progress	Ministry of Health
19	Construction of Cardiology Unit, Catheter Lab, Laboratory Complex and Ward Complex at Teaching Hospital	On going	Batticalo District	627.00	Cardiology Unit, Catheter Lab, Laboratory Complex and Ward Complex	2014 - 2018	11	175.00	-	-	13.32			20%	0%	0%	Not yet awarded the contract	Ministry of Health
20	Construction of Staff Quarters for Medical Officers ,Nurses & Others in identified hospitals	Annual	All Island	100.00	Staff Quarters for Medical Officers ,Nurses & Other health workers	01/01/2016-31/12/2016	11	100.00	58.69	58.69	58.69			100%	75%	75%	Insufficient Imperst	Ministry of Health
21	Maternity Ward Complex at TH Kurunegala - Stage III	On going	Kurunegala District	914.94	07 storied building including Drug stores,Scanning room, Clinic Rooms, Official Rooms and Rest Rooms for Staff,	2014 - 2016	11	300.00	123.35	123.35	717.20	87.62		70%	80%	45%	Bills Not Submitted	Ministry of Health
22	Development of Estate sector Hospitals	Annual	All Island	300.00	Renovated of Estate Hospitals	01/01/2016-31/12/2016	11	300.00	136.63	136.63	136.63			100%	75%	75%	Insufficient Imperst	Ministry of Health

Development Performance - Year End Review 2016

Ministry : Health, Nutrition & Indigenous Medicine

	Name of the Projects	Type of the project(annual prog./Project	Location	TEC (Rs Mn)	Expected outputs	Project period From - To	Source of Financing	Financial Progress (as at 31st December 2016) Rs Mn					Physical Progress (As at 31 st December 2016)				Issues /Remarks	Implementing agency
								2016 Allocation	Imprest received 2016	Expenditure December 2016	Cumulative Expenditure	Outstanding Bills in hand	Measuring Unit	Target 2016	Achievement up to 31/12/2016	Cumulative progress		
23	Special Emergency Provision for Crisis Mangement	Annual	All Island	147.75	Crisis Mangement activities undertaken	01/01/2016-31/12/2016	11	147.75	51.15	51.15	51.15			100%	60%	60%	Insufficient Imperst	Ministry of Health
24	Development of Dental Institute of Sri Lanka	On going	Colombo District	733.79	10 Storied Dental Institute building	2011 - 2016	11	200.00	-	-	723.86			40%	100%	100%	Completed	Ministry of Health
25	New Medical Ward Complex at DGH Chilaw	On going	Puttlam District	311.00	(Squire feet 50,000) Five storied building with 04 ward complex , Parking facilities and Stores	2013 - 2018	11	150.00	17.93	17.93	23.11			10%	5%	5%	At Procurement Stage	Ministry of Health
26	Construction of Drug Stores for MSD at Mulleriyawa( MSD) - For	On going	Colombo District	481.00	(Squire feet 8000) Four storied building with 2 stores and office room	2008-2017	11	150.00	10.89	10.87	176.87			15%	1%	10%	At Procurement Stage	Ministry of Health
27	Construction of Accident Service and Wards Complex of Teaching Hospital Ragama	On going	Gampaha District	1,125.40	7 Storied Building including Accident service and ward Complex	2015 - 2017	11	300.00	67.75	67.75	586.79	83.32		70%	90%	60%	Bills Not Submitted by contractor	Ministry of Health
28	Construction Buildings- Stage ii at Sirimavo Bandaranayke Children Hospital - Stage I and II	On going	Kandy District	853.00	9 storied building with all modern facilities to treat children	2007-2016	11	25.00	13.86	13.86	852.28			90%	70%	70%	Construction completed.	Ministry of Health

Development Performance - Year End Review 2016

Ministry : Health, Nutrition & Indigenous Medicine

	Name of the Projects	Type of the project (annual prog./Project)	Location	TEC (Rs Mn)	Expected outputs	Project period From - To	Source of Financing	Financial Progress (as at 31st December 2016) Rs Mn					Physical Progress (As at 31st December 2016)				Issues /Remarks	Implementing agency
								2016 Allocation	Imprest received 2016	Expenditure December 2016	Cumulative Expenditure	Outstanding Bills in hand	Measuring Unit	Target 2016	Achievement up to 31/12/2016	Cumulative progress		
29	Construction of Accident Services at DGH Rathnapura	On going	Rathnapura District	440.00	(Square feet 51239.12) 04 storied building with OPD, Accident and Emergency unit X-ray unit. 03 Theaters, ICU and 03 wards	2011-2015	11	40.00	11.54	11.54	439.61			10%	60%	100%	100% completed. opened and functioning. Final bill not yet finalized	Ministry of Health
30	Development of Polonnaruwa District General Hospital	On going	Polonnaruwa District	280.00	Doctors Quarters and Waiting Area- Polonnaruwa Hospital	2016-2017	11	250.00	149.52	149.25	277.67	27.79		75%	100%	100%	1. Consultants Quarters 60% Completed. 2. Waiting Hall 100% Completed.	Ministry of Health
31	Development at Karapitiya Hospital	On going	Galle District	1,024.00	Improved Karapitiya Hospital	2016-2018	11	100.00	5.03	5.03	9.65			10%	2%	2%	Tender is being processed	Ministry of Health
32	Development of District Hospital Kalutara as a Specialized Maternal and Children's Hospital	On going	Kalutara District	4,750.00	Specialized Maternal and Children's Hospital in kalutara district	2015-2018	12,17	1,100.00	-	-	-			10%	2%	2%	Advanced Payment Released detail designing is in Progress	Ministry of Health Funds - Netherland Assistance
33	Construction of Ministry Building	On going	Colombo District	3,897.00	Building for M/ Health	2015-2017	11	800.00	200.00	300.00	302.76	456.76		10%	1%	1%	Insufficient Imperst	Ministry of Health
34	Epilepsy Unit at National Hospital Colombo	On going	Colombo District	4,598.00	Hospital unit for epilepsy	2008-2016	12,14,17	1,745.00	720.85	720.85	3,328.92	2,844.75		20%	95%	99%	Completed	Ministry of Health Funds - Saudi Fund for



Development Performance - Year End Review 2016

Ministry : Health, Nutrition & Indigenous Medicine

	Name of the Projects	Type of the project(annual prog./Project)	Location	TEC (Rs Mn)	Expected outputs	Project period From - To	Source of Financing	Financial Progress (as at 31st December 2016) Rs Mn					Physical Progress (As at 31 st December 2016)				Issues /Remarks	Implementing agency
								2016 Allocation	Imprest received 2016	Expenditure December 2016	Cumulative Expenditure	Outstanding Bills in hand	Measuring Unit	Target 2016	Achievement up to 31/12/2016	Cumulative progress		
35	Strengthening Patient Care Services by Establishing Clinical Waste Managements Systems in the needy hospitals comes under the provincial councils in Sri Lanka (GSOL-Australia)	On going	All Island	2,850.00	Safe practise of Healthcare west management in hospitals	2016-2018	12,17,	1,100.00	-	-	-			10%	5%	5%	Clinical waste Management Systems are being received. Implementing Smoothly.	Ministry of Health Funds - Australia Gov.
36	Batticaloa Teaching Hospital Emergency and Accident Centre Project (BEAP) under the Foundation supporting a National Trauma Services in Sri Lanka (GOSL-Australia)	On going	Batticalo District	675.00	Emergency and Accident Centre	2015 - 2017	17	200.00	23.52	23.52	48.52	30.69		20%	3%	3%	At the initial stage. Constructions are being done by the CECB	Ministry of Health Funds - Australia Gov.
37	Helmut Khol Maternity Hospital Karapitiya, Galle (GOSL)	On going	Galle District	4,480.00	600 beded maternity hospital building	2013 - 2018	12,17	1,050.00	922.41	922.41	1,215.28			70%	95%	60%	Bills Not Submitted	Ministry of Health Funds - Germany Gov.
38	Construction of National Stroke Centre at Base	On going	Colombo District	543.00	Stroke Centre with modern facilities	2014 -2018	11	100.00	-	-	41.82			10%	10%	20%	At Procurment Stage	Ministry of Health

Development Performance - Year End Review 2016

Ministry : Health, Nutrition & Indigenous Medicine

	Name of the Projects	Type of the project(annual prog./Project)	Location	TEC (Rs Mn)	Expected outputs	Project period From - To	Source of Financing	Financial Progress (as at 31st December 2016) Rs Mn					Physical Progress (As at 31 st December 2016)			Issues /Remarks	Implementing agency	
								2016 Allocation	Imprest received 2016	Expenditure December 2016	Cumulative Expenditure	Outstanding Bills in hand	Measuring Unit	Target 2016	Achievement up to 31/12/2016			Cumulative progress
39	Upgrading Clinic Rooms and Consulting Rooms with all facilities in Identified Hospitals	Annual	All Island	100.00	Upgraded facilities for clinic and counselling rooms	01/01/2016-31/12/2016	11	100.00	40.97	40.97	40.97			60%	60%	60%	Grant Allocation to GH Kandy,TH Karapitiya, TH Ragama,NH SL- Anuradhapura, Polonnaruwa	Ministry of Health
40	Development of District General Hospital Hambantota and District General Hospital Nuwaraeliya under Netherlands Assistance - GOSL	On going	Hambantota & Nuwaraeliya Districts	21,250.00	Construction of New 02 hospitals	2012 -2016	12,17	1,050.00	2.81	2.81	16,055.11			50%	98%	96%	Constructions work near completion. Technical specification of Medical and Ancillary Equipment to be Finalized.	Ministry of Health Funds - Netherland Assistance

Development Performance - Year End Review 2016

Ministry : Health, Nutrition & Indigenous Medicine

	Name of the Projects	Type of the project(annual prog./Project)	Location	TEC (Rs Mn)	Expected outputs	Project period From - To	Source of Financing	Financial Progress (as at 31st December 2016) Rs Mn					Physical Progress (As at 31 st December 2016)				Issues /Remarks	Implementing agency
								2016 Allocation	Imprest received 2016	Expenditure December 2016	Cumulative Expenditure	Outstanding Bills in hand	Measuring Unit	Target 2016	Achievement up to 31/12/2016	Cumulative progress		
41	Provision of High Quality Radiotherapy for Cancer Patients in Sri Lanka With High Energy Radiation (GOSL - Denmark)	On going	Colombo, Kandy, Galle Distrets	10,000.00	Provision of High quality radiotherapy with high energy radiation for the tratment of cancer patient	2014 - 2017	11,12,17	1,400.00	592.53	592.53	2,118.26			70%	42%	40%	Radiation protective concrete Bunkers are being constructed by the CECB.01. No Triple Energy Linac installed at Apeksha hospital Maharagama and Implementr y Smoothly.03 No Duel Energy Linac Imported for TH Karapitiya, Th	Ministry of Health Funds - Denmark Gov.
42	Construction of 200 Beded Ward Complex at Vauniya Hospital	Annual	Vauniya District	109.50	200 beded ward complex	01/01/2016-31/12/2016	13,17	120.00	-	-	-			80%		10%	All the Payment done by Indian Embassy. Progress not reported	Indian Gov.

Development Performance - Year End Review 2016

Ministry : Health, Nutrition & Indigenous Medicine

	Name of the Projects	Type of the project (annual prog./Project)	Location	TEC (Rs Mn)	Expected outputs	Project period From - To	Source of Financing	Financial Progress (as at 31st December 2016) Rs Mn					Physical Progress (As at 31st December 2016)				Issues /Remarks	Implementing agency
								2016 Allocation	Imprest received 2016	Expenditure December 2016	Cumulative Expenditure	Outstanding Bills in hand	Measuring Unit	Target 2016	Achievement up to 31/12/2016	Cumulative progress		
43	Rehabilitation and Expansion of Production Capacity at State Pharmaceuticals Manufacturing Corporation (SPMC) GOSL - JICA	On going	Colombo District	1,742.00	Expanded SPC with facilities	2012 -2017	12,17	263.00	72.23	72.23	224.95			10%	2%	2%	At Procurment Stage	Ministry of Health Funds - JICA
44	Upgrading of National Blood Transfusion Services of Sri Lanka with State of the Art Technolog giving special Emphasis on North & East (GOSL- Nertherland)	On going	Northern & East ten Provinces	4,669.90	Two buildings for National Blood center and national cancer institute	2013 -2016	12,17	680.00	7.44	7.44	3,158.97			90%	100%	80%	Bills Not Submitted	Ministry of Health Funds - Netherland Assistance
45	Construction and upgrading peripheral blood banks Coming under the National Blood Transfusion Services of Ministry of Health in Sri Lanka Under Netherlands Assistance	On going	All Island	4,090.00	Construction of 19 peripheral blood Banks and provision of medical laborataty equipment for 84 periperal blood banks	2013 - 2016	12,17	550.00	39.71	39.71	3,782.71			100%	80%	99%	Completed Constructio n of 19 Peripheral Blood Banks. Warranty is in Progress.	Ministry of Health Funds - Netherland Assistance

Development Performance - Year End Review 2016

Ministry : Health, Nutrition & Indigenous Medicine

	Name of the Projects	Type of the project(annual prog./Project	Location	TEC (Rs Mn)	Expected outputs	Project period From - To	Source of Financing	Financial Progress (as at 31st December 2016) Rs Mn					Physical Progress (As at 31 st December 2016)			Issues /Remarks	Implement ing agency	
								2016 Allocation	Imprest received 2016	Expenditure December 2016	Cumulative Expenditure	Outstanding Bills in hand	Measuring Unit	Target 2016	Achievement up to 31/12/2016			Cumulative progress
46	Modernization of Children Hospitals as Centres of excellence	Annual	Kandy District & Colombo Districts	320.00	Modernized Children Hospitals	01/01/2016-31/12/2016	11	320.00	76.05	76.05	76.05			100%	90%	95%	Insufficient Imperst	Ministry of Health
47	Extension of OPD, Laboratory and Radiology Unit at BH Angoda (IDH)	on going	Colombo District	830.00	Laboratory and Radiology Unit	2015 -2018	11	50.00	45.03	45.30	45.87			100%	5%	5%	At Tender Procedure	Ministry of Health
48	Upgrading the Anuradhapura, Kurunegala and Jaffna Hospitals	Budget Proposal	Anuradhapura, Kurunegala & Jaffna Districts	1,750.00	Upgraded facilities for selected 03 hospitals	2016 -	11	1,750.00	829.57	829.57	829.57			100%	50%	50%	Bills Not Submitted	Ministry of Health
49	Development of Mobile Hospital	Budget Proposal	All Island	150.00	Improved health service dilivery	2016 -	11	150.00	-	-	-			100%	10%	10%	Not recived Imperst	Ministry of Health
50	Construction of 03 Cancer Hospitals in Thellipalei, Kandy and Matara	Budget Proposal	Thellipalei, Kandy and Matara	1,000.00	03 hospital for cancer	2016 -	11	1,000.00	465.98	465.98	465.98			100%	50%	50%	Insufficient Imperst	Ministry of Health
51	Emergency Pre Hospital Care Ambulance	Budget Proposal	Western & Southern Provinces	455.55	Ambulance in operation	2016 -	11,13,17	455.55	62.76	62.67	62.67			100%	100%	100%	Completed	Ministry of Health & Indian Gov. Assistance
52	Health Promotion and Disease Prevention (Rehabilitation , Acquisition & Capacity Building)	Annual	All Island	33.75	Planned Health Promotion and Disease Prevention activities completed	01/01/2016-31/12/2016	11	33.75	34.98	34.98	34.98			100%	95%	95%	Completed	Ministry of Health

Development Performance - Year End Review 2016

Ministry : Health, Nutrition & Indigenous Medicine

	Name of the Projects	Type of the project(annual prog./Project	Location	TEC (Rs Mn)	Expected outputs	Project period From - To	Source of Financing	Financial Progress (as at 31st December 2016) Rs Mn					Physical Progress (As at 31 st December 2016)			Issues /Remarks	Implementing agency	
								2016 Allocation	Imprest received 2016	Expenditure December 2016	Cumulative Expenditure	Outstanding Bills in hand	Measuring Unit	Target 2016	Achievement up to 31/12/2016			Cumulative progress
53	National Dengue Control Programme	Annual	All Island	360.00	Control and prevention of dengue illness	01/01/2016-31/12/2016	11	360.00	310.82	310.82	310.82			100%	100%	95%	Insufficient Imperst	Ministry of Health
54	Rabies Control Programme	Annual	All Island	201.00	Assure maximum protection to public from deadly rabies	01/01/2016-31/12/2016	11	201.00	160.11	160.11	160.11	45.71		100%	100%	100%	Insufficient Imperst	Ministry of Health
55	Kidney diseases Programme	Annual	All Island	800.00	Control and prevention of Kidny diseases	01/01/2016-31/12/2016	11	800.00	357.49	357.49	357.49	48.59		100%	75%	75%	Insufficient Imperst	Ministry of Health
56	Health Education Bureau	Annual	All Island	20.00	To promote the health of the people through health education/promotion	01/01/2016-31/12/2016	11	20.00	3.58	3.58	3.58			100%	75%	75%	Insufficient Imperst	Ministry of Health
57	School Health Programme	Annual	All Island	10.00	Promoted school children's health	01/01/2016-31/12/2016	11	10.00	2.44	2.44	2.44			100%	75%	75%	Insufficient Imperst	Ministry of Health
58	Leptospirosis Controlling	Annual	All Island	5.00	Prevention and control of Leptospirosis diseases	01/01/2016-31/12/2016	11	5.00	4.96	4.96	4.96			100%	90%	90%	Insufficient Imperst	Ministry of Health
59	Children Action Plan	Annual	All Island	25.00	Action Plan implemented	01/01/2016-31/12/2016	11	25.00	22.20	22.20	22.20			100%	90%	90%	Insufficient Imperst	Ministry of Health
60	Disaster Preparedness & Response Programme	Annual	All Island	10.00	Prepaeration for disasters and minimize the damages	01/01/2016-31/12/2016	11	10.00	8.47	8.47	8.47			100%	100%	100%	Completed	Ministry of Health
61	National Cancer Control Center	Annual	All Island	30.00	To reduce the incidence of cancers by controlling,combatin g determinants of cancers, early detection , providing curative treatment options	01/01/2016-31/12/2016	11	30.00	10.75	10.75	10.75			100%	70%	70%	Insufficient Imperst	Ministry of Health

Development Performance - Year End Review 2016

Ministry : Health, Nutrition & Indigenous Medicine

	Name of the Projects	Type of the project(annual prog./Project	Location	TEC (Rs Mn)	Expected outputs	Project period From - To	Source of Financing	Financial Progress (as at 31st December 2016) Rs Mn					Physical Progress (As at 31 st December 2016)				Issues /Remarks	Implementing agency
								2016 Allocation	Imprest received 2016	Expenditure December 2016	Cumulative Expenditure	Outstanding Bills in hand	Measuring Unit	Target 2016	Achievement up to 31/12/2016	Cumulative progress		
62	Oral Health Promotion & Florosis Prevention	Annual	All Island	15.00	Improvement of oral health	01/01/2016-31/12/2016	11	15.00	9.97	9.97	9.97			100%	80%	80%	Insufficient Imperst	Ministry of Health
63	Programme for Strengthening Primary Level Health Care	Annual	All Island	210.00	Improvement of Primary Level Health Care		11	210.00	16.60	16.60	16.60			100%	25%	25%	Insufficient Imperst	Ministry of Health
64	Youth,Elderly, Disable & Displaced Person	Annual	All Island	2.50	Healthy active and productive Youth, Elderly population	01/01/2016-31/12/2016	11	2.50	0.20	0.20	0.20			100%	25%	25%	Insufficient Imperst	Ministry of Health
65	Global Fund to Fight Against Tuberculosis and Malaria(GFAT M)	On going	All Island	7,406.72	Controlling and preventive of TB, AIDS and Malaria diseases in all Island 2. Health system strengthening in the conflict affected Northen province. This includes the infrastructure development and the human resource improvement	2003-2016	13,17	1,000.00	332.65	332.65	5,533.79			40%	75%	90%	Bills Not Submitted	Ministry of Health Funds - GFATM
66	Strengthening of Quarantine Unit	Annual	Katunayake	25.00	Strengthened Quarantine Unit with modern facilities	01/01/2016-31/12/2016	11	25.00	4.66	4.66	4.66			100%	80%	80%	Insufficient Imperst	Ministry of Health
67	Improvement of preventive Health Services in the Estate Sctor	Annual	All Island	20.00	Healthy and productive estate and urban population	01/01/2016-31/12/2016	11	20.00	18.03	18.03	18.03			100%	40%	40%	Insufficient Imperst	Ministry of Health

Development Performance - Year End Review 2016

Ministry : Health, Nutrition & Indigenous Medicine

	Name of the Projects	Type of the project(annual prog./Project	Location	TEC (Rs Mn)	Expected outputs	Project period From - To	Source of Financing	Financial Progress (as at 31st December 2016) Rs Mn					Physical Progress (As at 31 st December 2016)				Issues /Remarks	Implement ing agency
								2016 Allocation	Imprest received 2016	Expenditure December 2016	Cumulative Expenditure	Outstanding Bills in hand	Measuring Unit	Target 2016	Achievement up to 31/12/2016	Cumulative progress		
68	Investment in Non Communicable Diseases - Cancer,Stroke and Kidney	Budget Proposal	All Island	500.00	Prevention and control of NCDs		11	500.00	243.22	243.22	243.22			100%	60%	60%	Insufficient Imperst	Ministry of Health
69	Control of Non Communicable Diseases	Annual	All Island	20.00	promotion of health and well -being of the population by preventing the diseases (NCD)	01/01/2016-31/12/2016	11	20.00	18.78	18.78	18.78			100%	60%	60%	Insufficient Imperst	Ministry of Health
70	National SID/AIDS Control Programme	Annual	All Island	10.00	Quality Sexual Health services for a healthier nation	01/01/2016-31/12/2016	11	10.00	9.51	9.51	9.51			100%	95%	95%	Insufficient Imperst	Ministry of Health
71	Providing facilities and improvement to reduce non-communicable diseases	Budget Proposal	All Island	100.00	promotion of health and well -being of the population by preventing the diseases & providing acute,integrated long term care for people with NCD	2016 -	11	100.00	13.70	13.70	13.70	24.30		100%	60%	60%	Insufficient Imperst. Some works at procurement stage	Ministry of Health
72	Establishment 1000 Kidney Dialysis Centres in Kidney Diseases prevalent areas	Budget Proposal	All Island	6,500.00	Treatments provided for kidny ptients	2016 -	11	6,500.00	363.91	363.91	363.91			100%	50%	50%	Insufficient Imperst	Ministry of Health
73	Thripasa Programme	Annual	All Island	500.00	Improved nutritioanl staus of lactating mothers and children under 5 years	01/01/2016-31/12/2016	11	500.00	143.94	143.94	143.94			100%	70%	70%	Insufficient Imperst	Ministry of Health



Development Performance - Year End Review 2016

Ministry : Health, Nutrition & Indigenous Medicine

	Name of the Projects	Type of the project(annual prog./Project	Location	TEC (Rs Mn)	Expected outputs	Project period From - To	Source of Financing	Financial Progress (as at 31st December 2016) Rs Mn					Physical Progress (As at 31 st December 2016)				Issues /Remarks	Implement ing agency
								2016 Allocation	Imprest received 2016	Expenditure December 2016	Cumulative Expenditure	Outstanding Bills in hand	Measu ring Unit	Target 2016	Achiev ement up to 31/12/2 016	Cumulative progress		
74	National Programme for Improvement of the Nutritional Status of Vulnerable Population	Annual	All Island	50.00	Heltherie well being of Vulnerable Population	01/01/2016-31/12/2016	11	50.00	37.88	37.88	37.88			100%	70%	70%	Insufficient Imperst	Ministry of Health
75	National Coordination Division and Nutrision Division	Annual	All Island	50.00	Heltherie well being of Sri Lankan population	01/01/2016-31/12/2016	11	50.00	11.03	11.03	11.03	6.68		100%	70%	70%	Insufficient Imperst	Ministry of Health
76	Medical Research (Rehabilitation , Acquisition & Capacity Building)	Annual	All Island	86.90	Pinned Medical Research activities done	01/01/2016-31/12/2016	11	86.90	109.14	109.14	109.14			100%	100%	100%	Completed	Ministry of Health
77	Research Activities	Annual	All Island	22.00	Research activities done	01/01/2016-31/12/2016	11	22.00	11.99	11.99	11.99			100%	60%	60%	Insufficient Imperst	Ministry of Health
78	Clinical Trials Regulatory Division (Rehabilitation , Acquisition & Capacity Building)	Annual	All Island	4.40	Regulatory activities done	01/01/2016-31/12/2016	11	4.40						100%	0%	0%	Not recived Imperst	Ministry of Health
79	Establishment of Poshana Mandira	Annual	Colombo District	4.00	Improve nutrition Status and forming a healthier citizens	2016	11	4.00	0.59	0.59	0.59			100%	15%	15%	Insufficient Imperst	Department of Ayurveda
80	Development of Homeopathic System	On going	Colombo District	95.70	Developed Homeopathic System	2012 - 2016	11	50.00	9.28	9.28	48.97			40%	40%	60%	Bills Not Submitted	Department of Ayurveda

Development Performance - Year End Review 2016

Ministry : Health, Nutrition & Indigenous Medicine

	Name of the Projects	Type of the project (annual prog./Project)	Location	TEC (Rs Mn)	Expected outputs	Project period From - To	Source of Financing	Financial Progress (as at 31st December 2016) Rs Mn					Physical Progress (As at 31st December 2016)			Issues /Remarks	Implementing agency	
								2016 Allocation	Imprest received 2016	Expenditure December 2016	Cumulative Expenditure	Outstanding Bills in hand	Measuring Unit	Target 2016	Achievement up to 31/12/2016			Cumulative progress
81	Project to provide Community Health Facilities through Indigenous Medicine	Annual	Anuradhapura District	110.30	Improve health conditions of the public and improve their living conditions	2016	11	110.30	110.30	110.30	110.30			100%	90%	90%	Insufficient Imperst	Department of Ayurveda
82	New Village Level Osu Govi Programme for Youth	Annual	All Island	2.00	Increase the herbal plants production (Raw materials)	2016	11	2.00	0.02	0.02	0.02			100%	10%	10%	Insufficient Imperst	Department of Ayurveda

Development Performance - Year End Review 2016

Ministry :Higher Education & Highways

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target (%)	Achievement (%)	Cumulative Progress (%)		
1	Construction of an Administrative Building with laboratories and lecture hall for the faculty of AHS	Peradeniya	157	Completed the Administrati on building	2016.01.06-2017.07.05	GOSL	50		35	59		Percentage	15	10	80		University of Peradeniya
2	Construction of faculty centre ,faculty of Engineering	Peradeniya	36	Completed the Engineering faculty building	2016.01.01-2018.01.01	GOSL	5		-	-		Percentage	-	-	-	Procurement work is in progress	University of Peradeniya
3	Construction of Chemical & Process Engineering Building Stage 1	Peradeniya	30	Completed the Chemical Engineering building	11.10.2010 - 08.04.2011	GOSL	5			-	23.50	Percentage	N/A	N/A	100	Completed.	University of Peradeniya
4	Extension to Hostel at Sarasavi Uyana 400 students	Peradeniya	90	Completed the Student hostel	2013.10.28-2014.10.27	GOSL	15	-	7	67		Percentage	N/A	N/A	100	Project completed. Final bill to be settled.	University of Peradeniya
5	Para Clinical Building Stage 11 Faculty of Medicine	Peradeniya	795	Completed the para clinical Research building	2013.05.27-2016.05.14	GOSL	50	-	33	234		Percentage	28	3.5	76	No evidence provided for approval of extension.	University of Peradeniya
6	Construction of Chemical Engineering Building Stage 11	Peradeniya	86	Completed the Chemical Engineering building	2014.07.11-2015.12.31	GOSL	25	-	24	63		Percentage	28	15	87		University of Peradeniya
7	Building for the Dept of Management Studies Stage 1	Peradeniya	79	Completed the Management Studies building	2009.12.16-2014.02.11	GOSL	5		-	45		Percentage	N/A	N/A	100	Completed. Final bill to be settled.	University of Peradeniya
8	Proposed Extension to the Surgical Ward Faculty of Medicine	Peradeniya	81	Completed the Surgical ward Faculty of Medicine	2014.07.25-2016.05.23	GOSL	30		9	39		Percentage	72	27	55	No evidence provided for approval of extension.	University of Peradeniya

Development Performance - Year End Review 2016

Ministry :Higher Education & Highways

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target (%)	Achievement (%)	Cumulative Progress (%)		
9	Construction of Building for the Dept of Management studies stage 11	Peradeniya	93	Completed the Management Studies building	2014.07.15-2015.07.14	GOSL	40	-	35	82		Percentage	40	40	100	Completed. Final bill to be settled.	University of Peradeniya
10	Construction of five storeyed building for faculty of Dental Science	Peradeniya	210	Completed the five storied building	2014.08.15-2016.06.20	GOSL	38	-	69	147		Percentage	72	60	88	No evidence provided for approval of extension.	University of Peradeniya
11	Master Plan Development Faculty of Agriculture Phase 11	Peradeniya	384	Completed the project	2015.12.07-2017.12.06	GOSL	65	-	22	91		Percentage	40	8	8		University of Peradeniya
12	Building for the Dept of Statistical and Computer Science Faculty of Sience	Peradeniya	179	Completed the Statistical & Computer Sciences building	2016.10.31 - 2018.12.31	GOSL	20	-	48	48		Percentage	-	13	13		University of Peradeniya
13	Construction of Upper floor and completion of balance work of DO 11 Faculty of Engineering	Peradeniya	32	Completed the project	2015.11.02-2016.08.01	GOSL	20	-	12	16		Percentage	75	55	80	No evidence provided for approval of extension.	University of Peradeniya
14	Construction of Geology building stage 11	Peradeniya	166	Completed the Geology building	2016.10.18-2018.04.17	GOSL	51	-	53	53		Percentage	-	20	20		University of Peradeniya
15	Consreuction of Hockey and Athletic Pavilion	Peradeniya	31	Completed the Hockey and athletic pavilion	2015.10.31-2017.12.31	GOSL	30	-	-	-		Percentage	-	-	-	Tender awarded	University of Peradeniya
16	Construction of Convocation Hall	Peradeniya	328	Completed the Convocation hall	2016.10.31-2017.12.31	GOSL	15	-	-	-		Percentage	-	-	-	Desing stage	University of Peradeniya

Development Performance - Year End Review 2016

Ministry :Higher Education & Highways

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target (%)	Achievement (%)	Cumulative Progress (%)		
17	Para clinical research building faculty of Medicine stage 1	Peradeniya	280	Completed the Para clinical research building	2005.08.31-2013.04.30	GOSL	15		12	254		Percentage	N/A	N/A	100	Completed. Final bill to be settled.	University of Peradeniya
18	Master Plan Development Faculty of Agriculture Phase 1	Peradeniya	930	Completed the Master Plan Development Phase 1	2014.08.29-2017.07.28	GOSL	200	-	304	741		Percentage	40	38	88		University of Peradeniya
19	Building Research Excellence in Wildlife and Human Health in Sri Lanka	Faculty of Veterinary Medicine & Animal Science,	63	Completed the degree programme	2013-2017	International Development Research	16	14	5	43		Percentage	30	20	80		University of Peradeniya
20	Waso - Asia project	Peradeniya	121	Completed the degree programme	2014-2018	Norwegian Agency for Development	25	*	5	26	-	Percentage	75	37	52		University of Peradeniya
21	Norwegian Programme for Capacity building in Higher Education & Research Development Project (NORHEAD)	Faculty of Arts, Peradeniya	26	Completed the degree programme	2013-2018	Tribhuvan University - Nepal , NORHEAD	7	7	7	16		Percentage	25	18	75		University of Peradeniya
22	SATREPS Project for Developing Pollution Control & Environment Restoration	Faculty of Engineering, Peradeniya	594	Pollution control & environment restoration	2011.04.01-2016.03.31	JICA, MOHE , JST	10		8	152		Percentage	15	14	99	Finishing stage	University of Peradeniya
23	Building Complex at Maradana Road	Maradana	1139	Completed the Clinical department building	2014.02.01-2016.11.18	GOSL	219	-	158	812		Percentage	44	41	100	Finishing stage	University of Colombo
24	Extension to the East Wing building of faculty of Management & finance	Colombo	130	Completed the Management & Finance faculty	2015.11.17-2017.06.15	GOSL	50		52	76		Percentage	83	74	100	Finishing stage	University of Colombo

Development Performance - Year End Review 2016

Ministry :Higher Education & Highways

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target (%)	Achievement (%)	Cumulative Progress (%)		
25	Extension to the Existing Building of faculty of Education	Colombo	128	Completed the Education faculty building	2015.01.28-2016.07.05	GOSL	48		20	123		Percentage	22	22	100	Completed. Final bill to be settled.	University of Colombo
26	Proposed Building for Faculty of Graduate Studies - stage iii	Colombo	293	Completed the graduate studies faculty building	2016.09.22-2018.06.04	GOSL	45		11	11		Percentage	12	12	12		University of Colombo
27	Building Programme to improve infrastructure facilities Faculty of Applied Science . Stage 111	Gangodawila, Nugegoda	91	Completed the Clinical department building	2014.09.10-2015.11.24	GOSL	60	40	20	92		Percentage	11	11	100	Completed. Final bill to be settled.	University of Sri Jayawardenepura
28	Building for Faculty of Management Studies & Commerce - Stage 111 ,phase 02 (Balance works)	Gangodawila, Nugegoda	62	Completed the Management Studies & Commerce	2015.06.29-2016.04.30	GOSL	40	36	15	30		Percentage	72	42	70	No evidence provided for approval of extension.	University of Sri Jayawardenepura
29	Building for the faculty of Humanities & social Science	Gangodawila, Nugegoda	601	Completed the Building complex	2012-2015	GOSL	23					Percentage	N/A	N/A	N/A	The Ministry has advised to prepare a new project	University of Sri Jayawardenepura
30	Phase IV Building for the faculty of Medical Sciences	Gangodawila, Nugegoda	1588	Completed the Medical Science faculty building	2014.03.17-2016.03.16	GOSL	480	435	424	1,268		Percentage	46	34.25	89	Finishing stage. No evidence provided for approval of	University of Sri Jayawardenepura
31	Proposed Extension to the Administration Building	Gangodawila, Nugegoda	55	Completed the Extension to the Administration building	2016.07.29-2017.05.25	GOSL	28	28	9	9		Percentage	35	4	4	Initial stage	University of Sri Jayawardenepura
32	Building for the Faculty of Social Science Stage 11	Kelaniya	25	Completed the Social Sciences faculty Building	2013.10.01-2015.07.15	GOSL	0	5	0	22		Percentage	N/A	N/A	100	Completed. No TEC approval for final payment.	University of Kelaniya

Development Performance - Year End Review 2016

Ministry :Higher Education & Highways

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target (%)	Achievement (%)	Cumulative Progress (%)		
33	Building for the Faculty of Commerce and Management studies	Kelaniya	25	Completed the Commerce & Management Studies Building	2013.08.05-2014.08.05	GOSL	1	1	1	25		Percentage	-	-	100	Completed. Final bill paid.	University of Kelaniya
34	Six Storied Building for the Faculty of Science	Kelaniya	345	Completed the Six Storied Building	2014.09.23-2016.03.23	GOSL	56	56	56	171		Percentage	55	30	75	Extension requested	University of Kelaniya
35	Multi Propose Building for the University of Kelaniya	Kelaniya	75	Completed the Multi Purpose Building	2014.05.16-2015.12.30	GOSL	8	8	7	72		Percentage	1	1	100	Completed. Final bill paid.	University of Kelaniya
36	Building for the information Communication Technology Centre	Kelaniya	183	Completed the information Communication	2016.09.01-2018.03.01	GOSL	18	8	18	53		Percentage	50	10	10	Revised the commencement date	University of Kelaniya
37	Building for the Faculty of Social Science stage 111	Kelaniya	19	Completed the Social Sciences faculty building	2014.09.15-2015.07.15	GOSL	-	5	-	12		Percentage	1	1	100	Completed. No TEC approval for final payment	University of Kelaniya
38	Multipurpose Building stage 1, Faculty of Medicine	Ragama	322	Completed the Multi Purpose Building	2016.11.17-2018.11.17	GOSL	84	-	84	84		Percentage	10	10	10		University of Kelaniya
39	Building Complex (ICT) for the Department of Industrial Management	Kelaniya	500	Completed the Industrial Management Department building	2016.05.10-2018.11.10	GOSL	74	-	74	170		Percentage	30	25	25		University of Kelaniya
40	New lecture theatre complex of the faculty of Science	Kelaniya	500	Completed the lecture theatre complex	2016-2019	GOSL			-	-		Percentage			-	Procurment stage	University of Kelaniya

Development Performance - Year End Review 2016

Ministry :Higher Education & Highways

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target (%)	Achievement (%)	Cumulative Progress (%)		
41	Centre for care of children with developmental disabilities	Kelaniya	26	Completed the Centre for care of children	2016-2018	GOSL			-	-		Percentage			-	To be constructed by a donor company	University of Kelaniya
42	Proposed 3rd and 4th floors in block B" in building complex for the Technology degree programme	Kelaniya	110	Completed the building complex	2016.12.14-2017.12.14	GOSL	22	22	22	22		Percentage	5	5	5	Initial stage	University of Kelaniya
43	Dept of Transport and Logistic management - Phase I	Moratuwa	148	Completed the Dept of Transport and Logistic management Building	2012.05.14-2014.06.11	GOSL	15	15	13	140		Percentage	N/A	N/A	100	Completed. Final bill to be settled.	University of Moratuwa
44	Extension to Administration Building	Moratuwa	282	Completed the Administration Building	2013.12.05-2016.12.30	GOSL	120	110	93	205		Percentage	18	18	100	Completed. Final bill to be settled.	University of Moratuwa
45	Hostel - 400 Female Students	Moratuwa	194	Completed the Female Student hostel	2011-2013	GOSL	15	5	-	-		Percentage	10	0	0	Still not commenced.	University of Moratuwa
46	Faculty of Architecture - Phase II Town & Country Planning	Moratuwa	140	Completed the Information Technology faculty Building	2012.09.27-2013.10.20	GOSL	23	23	13	104		Percentage	N/A	N/A	100	Completed. Final bill to be settled.	University of Moratuwa
47	Faculty of Architecture - Phase III (Design)	Moratuwa	110	Completed the Building	2014.07.08-2015.12.21	GOSL	45	45	23	63		Percentage	30	28	98	Finishing stage. Delay due to relocation of service lines. No evidence provided for approval of extension.	University of Moratuwa



Development Performance - Year End Review 2016

Ministry :Higher Education & Highways

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target (%)	Achievement (%)	Cumulative Progress (%)		
48	Faculty of Information Technology - Phase II	Moratuwa	205	Completed the Information Technology faculty Building	2014.08.05-2016.05.04	GOSL	60	60	55	165		Percentage	10	10	100	Completed. Final bill to be settled.	University of Moratuwa
49	Faculty of Architecture (Phase iv)	Moratuwa	150	Completed the Architecture faculty Building	2014.05.01-2016.05.14	GOSL	50	50	22	85		Percentage	20	20	100	Completed. Final bill to be settled.	University of Moratuwa
50	Multipurpose Building for Faculty of Engineering	Moratuwa	184	Completed the Multipurpose Building	2015.03.18-2015.12.26	GOSL	80	77	50	128		Percentage	27	27	100	Completed. Final bill to be settled.	University of Moratuwa
51	Design & Build Contract for proposed lecture room building for the faculty of Architecture	Moratuwa	164	Completed the lecture room building	2014.08.25-2015.09.23	GOSL	70	70	46	131		Percentage	30	30	100	Completed. Final bill to be settled.	University of Moratuwa
52	Design & Build contract for proposed student center & canteen extension	Moratuwa	57	Completed the student center & canteen extension	2014.08.12-2015.07.31	GOSL	25	25	12	50		Percentage	N/A	N/A	100	Completed. Final bill to be settled.	University of Moratuwa
53	Faculty of Architecture (Phase V) - (Storm water collection & Disposal system & sewage & waste water collection , Treatment & Disposal system)	Moratuwa	17	Enhanced Disposal system, sewage & waste water collection	2016-2017	GOSL	18	18	-	-		Percentage	12	0	0	Still not commenced .	University of Moratuwa

Development Performance - Year End Review 2016

Ministry :Higher Education & Highways

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target (%)	Achievement (%)	Cumulative Progress (%)		
54	Advance Bitumen Testing & Accelerated Pavement Testing Laboratory Phase 1 & phase 11 ( Highway materials testing Laboratory - phase 1 & Heavy vehicle Bitumen testing laboratory)	Moratuwa	24	Completed the Heavy Vehicle bitumen testing laboratory	2015.02.18-2016.09.20	GOSL	10	10	6	10		Percentage	80	68	88	Finishing stage. No evidence provided for approval of extension.	University of Moratuwa
55	Balance work for Ground and Mezzanine Floors of Textile Extension Building for Department of Textile and Clothing Technology	Moratuwa	30	Completed the building department	2015.03.18-2015.11.30	GOSL	15	15	17	30		Percentage	10	10	100	Completed. Final bill paid.	University of Moratuwa
56	New Building for Department of Building Economics	Moratuwa	75	Completed the Dept. of Building Economics building	2015.12.31-2017.12.31	GOSL	15	-	0	0	-	Percentage	10	0	0	Still not commenced .	University of Moratuwa
57	proposed Building for the Department of Materials Science and Engineering	Moratuwa	240	Completed the Materials Science & Engineering Dept. building complex	2015.12.31-2017.12.31	GOSL	5	-	-	-		Percentage	10	0	0	Still not commenced .	University of Moratuwa
58	Construction of Computer science Building - Stage I & 11	Wellamada ma	291	Completed the Deptment of Computer Science & Computer Unit Building	2013.03.27-2015.09.20	GOSL	50	50	38	209		Percentage	N/A	N/A	100	Completed. Final bill to be settled.	University of Ruhuna
59	balance work of proposed examination hall/Auditorium/Deans office at phase 11	Matara	21	Completed the Examination hall	2014.07.24-2015.09.11	GOSL	10	10	8	20		Percentage	N/A	N/A	100	Fiber cabling & telephone cabling need to be	University of Ruhuna

Development Performance - Year End Review 2016

Ministry :Higher Education & Highways

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target (%)	Achievement (%)	Cumulative Progress (%)		
60	Building Complex for the Faculty of Management & Finance	Matara	331	Completed the Faculty of Management & Finance building complex	2013.09.25-2015.08.19	GOSL	104	104	84	253		Percentage	16	12	96	Finishing stage. No evidence provided for approval of extension.	University of Ruhuna
61	Construction of three Building Blocks for the Faculty of Fisheries and Marine Science and Technology (FMST)	Matara	694	Completed the Faculty of Fisheries and Marine Sciences and Technology Building	2015.05.05-2017.03.02	GOSL	140	140	209	344		Percentage	75	43	60		University of Ruhuna
62	Completion of the balance work of the Examination Hall building Faculty of Humanities and Social Sciences	Matara	72	Completed the Examination Hall building	24.07.2014-24.11.2014	GOSL	10	5	9	70		Percentage	N/A	N/A	100	completed.	University of Ruhuna
63	Construction and Completion of Housing Units for Senior Academic Staff, Wellamadama Block 11	Wellamadama	20	Completed the Housing Units for Senior Academic Staff	2014.12.10-2016.09.15	GOSL	9	9	7	18		Percentage	15	15	100	Completed. Final bill paid. Retention is to be paid.	University of Ruhuna
64	Construction and Completion of Housing Units for Administrative & Finance Staff - Wellamadama	Wellamadama	19	Completed the Housing Units for Senior Academic Staff	2014.06.23-2015.02.15	GOSL	1	1	-	19		Percentage	N/A	N/A	100	Completed. Retention is to be paid.	University of Ruhuna
65	Construction and Completion of Housing Units for Senior Academic Staff Faculty of Engineering, Hapugala (Block 11)	Hapugala	20	Completed the Housing Units for Senior Academic Staff	2014.12.10-2015.10.08	GOSL	11	11	11	19		Percentage	20	20	100	Completed. Final bill paid. Retention is to be paid.	University of Ruhuna

Development Performance - Year End Review 2016

Ministry :Higher Education & Highways

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target (%)	Achievement (%)	Cumulative Progress (%)		
66	Construction and Completion of Housing Units for Senior Academic Staff Faculty of Engineering, Hapugala (Block 01)	Hapugala	19	Completed the Housing Units for Senior Academic Staff	2014.12.10-2015.06.07	GOSL	11	11	15	22		Percentage	N/A	N/A	100	Completed. Final bill paid.	University of Ruhuna
67	Construction and Completion of Housing Units for Administrative & Finance Staff - Wellamadama (Phase 01)	Wellamadama	19	Completed the Housing Units for Senior Academic Staff	2014.06.23-2015.02.15	GOSL	1	1	1	18		Percentage	3	3	100	Completed. Final bill paid. Retention is to be paid.	University of Ruhuna
68	Construction and completion of New students canteen for 1000 student of the faculty of Agriculture. Mapalana	Mapalana	20	Completed the Housing Units for Senior Academic Staff	2015.08.17-2016.05.16	GOSL	9	9	11	17		Percentage	40	40	100	Completed. Final bill paid. Retention is to be paid.	University of Ruhuna
69	Construction and Completion of new students common room for 1000 student of the faculty of Agriculture, Mapalana	Mapalana	20	Completed the student common room	2015.08.17-2016.03.13	GOSL	9	9	11	17		Percentage	15	15	100	Completed. Final bill paid. Retention is to be paid.	University of Ruhuna
70	Construction and completion of canteen with a communication centre in the premises of the faculty of Science, Wellamadama, Matara	Wellamadama	20	Completed the Canteen & communication centre	2015.08.17-2016.05.20	GOSL	13	13	15	19		Percentage	50	50	100	Completed. Final bill paid. Retention is to be paid.	University of Ruhuna
71	Construction of Remaining part of Boundary wall/ Boundary fence for faculty of Engineering	Matara	735	Completed the Boundary wall	2016.11.21-2017.04.21	GOSL	30	30	4	4		Percentage	Not reported	15	15	Initial stage	University of Ruhuna

Development Performance - Year End Review 2016

Ministry :Higher Education & Highways

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target (%)	Achievement (%)	Cumulative Progress (%)		
72	Construction and completion of 4 Nos.of Housing units of staff quarters for Faculty of Technology (Gam-Udawa site block 1,2,3,4)	Karagoda/ Uyangoda/ Kamburupitiya	25	Completed the staff quarters	2016.08.23-2017.02.18	GOSL	25	25	13	13		Percentage	60	50	50		University of Ruhuna
73	5 Nos.of Housing units of staff quarters for Faculty of Technology (Gam-Udawa site block 5,6,7,8)	Karagoda/ Uyangoda/ Kamburupitiya	25	Completed the staff quarters	2016.08.23-2017.02.18	GOSL	25	25	12	12		Percentage	60	50	50		University of Ruhuna
74	Design , Construction,supervision and commissioning of building complex for the Department of Technology,university of Ruhuna at Karagoda,uyangoda ,Kamburupitiya	Karagoda/ Uyangoda/ Kamburupitiya	692	Completed the building complex	2016.05.01-2017.11.30	GOSL	69	122	122	122		Percentage	10	7	7	If 20% advance is paid in this year that needs Rs.179 Mn	University of Ruhuna
75	University Township project	Matara	556	Completed the University Township project	2015-2017	GOSL	130	16	-	-		Percentage	-	-	-	Consultancy agreement is signed . Design and preparation	University of Ruhuna
76	Recommendation on the Construction of State of Art Auditorium with Well Equipped Theatre Facility for the University of Ruhuna	Matara	336	Completed theTheatre Building	16.05.2016-16.11.2017	Gov. of India	180		81	89		Percentage	34	30	30		University of Ruhuna
77	Arts Faculty Complex	Jaffna	120	Completed the Arts Building	1981-2011	GOSL	1	-	-	118		Percentage	N/A	N/A	100	Completed.	University of Jaffna
78	Faculty of Business Studies - Vavuniya Campus	Vavuniya	92	Completed the Building	2007-2012	GOSL	2	2	1	90		Percentage	N/A	N/A	100	Completed.	University of Jaffna

Development Performance - Year End Review 2016

Ministry :Higher Education & Highways

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target (%)	Achievement (%)	Cumulative Progress (%)		
79	Construction of five storied Building for Clinical Dept.of Faculty of Medicine	Jaffna	190	Completed the five storied Building for Clinical Dept.of Faculty of Medicine	2013-2015	GOSL	5	-	1	1		Percentage	11	2	2	Tender Stage	University of Jaffna
80	Faculty of Applied Science - Vavuniya Campus	Vavuniya	330	Completed the Building	2007-2013	GOSL	78	78	77	233		Percentage	52	12	60	Stage 111 phase 11 stage iv phase 1 is in progress stage 111 phase 11 awarded in December. No evidence provided for approval of extension.	University of Jaffna

Development Performance - Year End Review 2016

Ministry :Higher Education & Highways

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target (%)	Achievement (%)	Cumulative Progress (%)		
81	Faculty of Management Studies & Commerce	Jaffna	400	Completed the Faculty of Management Studies & Commerce Building	2009-2013	GOSL	33	22	22	203		Percentage	48	8	60	Block C completed. We terminated Block A, Block "D & E". Contract for balance work of block D & E is in progress, contract for balance work of block A bid under evaluation. No evidence provided for approval of extension.	University of Jaffna
82	Faculty of Agriculture - Kilinochchi	Kilinochchi	394	Completed the Agriculture faculty Building	2013-2015	GOSL	10	10	10	352		Percentage	7	2	90	Finishing stage. Some more buildings to be renovated. No evidence provided for approval of extension.	University of Jaffna
83	Siddha Medicine Five Storied Faculty Building	Jaffna	110	Completed the Siddha Medicine Five Storied Building	2012.12-2015.12	GOSL	10	1	0	67		Percentage	5	0	95	Work completed more defects to be rectified. Adjudication in progress.	University of Jaffna

Development Performance - Year End Review 2016

Ministry :Higher Education & Highways

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target (%)	Achievement (%)	Cumulative Progress (%)		
84	Construction of Eight storied building for Clinical Department of Faculty of Medicine	Jaffna	700	Completed the building complex	2013-2015	GOSL		-	-	-		Percentage	20	0	0	This allocation transferred to another project in 4th Quarter 2016.	University of Jaffna
85	Balance Construction Works of the Building of Natural Science Block, Faculty of Science	Jaffna	53	Completed the Natural Science Block Stage II Phase V	2014-2015	GOSL	10	6	5	42		Percentage	N/A	N/A	100	Construction work completed. Procurement of fix furniture awarded in December.	University of Jaffna
86	Construction of two storied pre cast lecture hall at Pampaimadu Vavuniya Campus	Vavuniya	59	Completed the Two storied Pre cast Lecture Hall	2016-2017	GOSL	-	-	-	-		Percentage	10	0	0	Consultancy services awarded to Department of Buildings (Central) . Preparation of bid document in progress.	University of Jaffna
87	Construction of Gymnasium Vavuniya Campus	Vavuniya	14	Completed the Gymnasium	2014-2015	GOSL	3	3	3	14		Percentage	N/A	N/A	100	Work completed. Final bill paid.	University of Jaffna
88	Gymnasium fo the University of Jaffna	Jaffna	242	Completed the Gymnasium	2014-2016	GOSL	40	39	39	39		Percentage	25	0	0	Contract awarded in December 2016.	University of Jaffna
89	Building Complex for the Faculty of Engineering	Jaffna	2437	Completed the Engineering faculty building	2013-2017	GOSL	1,033	840	839	1,348		Percentage	60	50	90	Finishing stage	University of Jaffna



Development Performance - Year End Review 2016

Ministry :Higher Education & Highways

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							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target (%)	Achievement (%)	Cumulative Progress (%)		
90	Completion of Graduate Studies Building	Jaffna	48	Completed the Graduate studies faculty building	2014.12-2015.12	GOSL	15	14	14	39		Percentage	10	9	99	Finishing stage	University of Jaffna
91	Establishing a Faculty of Engineering - Killinochchi (Construction of Civil Engineering & Mechanical Engineering Complex)	Killinochchi	300	Completed the building complex, Enginnering faculty	2014-2018	Gov. of Indian	253	After sending the bill Indian High Commisi on pay the bill	132	197		Percentage	90	85	95		University of Jaffna
92	Establishing a Faculty of Agriculture - Killinochchi ( Construction of Building Complex for Skill Development Centre)	Killinochchi	300	Completed the building complex, Agriculture faculty	2014-2018	Gov. of Indian	250	After sending the bill Indian High Commisi on pay	120	182		Percentage	98	93	95		University of Jaffna
93	Lecture Theatre Complex	Belihuloya	672	Completed the Lecture Theatre complexes	2010.09.01-2013.06.07	GOSL	5		0	658		Percentage	N/A	N/A	100	Completed. Final bill to be settled.	Sabaragamuwa University
94	Building For Faculty of Applied Sciences	Belihuloya	296	Completed the Applied Sciences faculty building	2010.09.01-2011.09.01	GOSL	15		4	279		Percentage	N/A	N/A	100	Completed. Final bill to be settled.	Sabaragamuwa University
95	Building for Faculty of Geometrics	Belihuloya	261	Completed the Geomatics faculty building	2011.04.05-2012.04.05	GOSL	10		-	241		Percentage	N/A	N/A	100	Completed. Final bill to be settled.	Sabaragamuwa University
96	Boys Hostel for 240 students	Belihuloya	176	Completed the boys hostel	2011.06.17-2013.03.25	GOSL	15		-	155		Percentage	N/A	N/A	100	Completed. Final bill to be settled.	Sabaragamuwa University

Development Performance - Year End Review 2016

Ministry :Higher Education & Highways

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target (%)	Achievement (%)	Cumulative Progress (%)		
97	Construction of Playground	Belihuloya	121	Completed the construction of playground	2011.11.09-2012.11.01	GOSL	15		2	114		Percentage	N/A	N/A	100	Completed. Final bill to be settled.	Sabaragamuwa University
98	Aministration Building	Belihuloya	60	Completed the Administration building	2011-2014	GOSL	40		-	1		Percentage	0	0	0	Legal case has been pending upon the land	Sabaragamuwa University
99	Faculty of Geomatics - stage 11	Belihuloya	173	Completed the Geomatics building	2016.09.20-2017.09.19	GOSL	60		54	54		Percentage	50	22	22	Mobilized.	Sabaragamuwa University
100	Basic Facilities for Hostel Project (ICC)- 3/4	Belihuloya	75	Completed the Students Cafeterias	12 Months(Exact time duration has not been reported by the Ministry)	GOSL	38		1	7		Percentage	0	0	0		Sabaragamuwa University
101	Student Cafeteria -2 Nos	Belihuloya	80	Completed the Student cafeteria	13 Months(Exact time duration has not been reported by the Ministry)	GOSL	50		-	-		Percentage	0	0	0	National planning recommendation has received.	Sabaragamuwa University
102	Summer Huts 15 Nos	Belihuloya	8	Completed the Summer Huts	2016.03.03-2016.05.31	GOSL	8		0	0		Percentage	0	0	0	Two summer huts under construction and 13	Sabaragamuwa University
103	Building for Technological Stream	Belihuloya	1065	Completed the Building	Not reported	GOSL	109					Percentage	0	0	0	Location has not been finalized yet.	Sabaragamuwa University
104	Faculty Building - Business Studies & Finance - Stage I	Kuliyapitiya	165	Completed the faculty building	2011.02.06-2012.06.06	GOSL	7	-	5	121		Percentage	N/A	N/A	100	Retension has to be paid.	Wayamba University

Development Performance - Year End Review 2016

Ministry :Higher Education & Highways

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target (%)	Achievement (%)	Cumulative Progress (%)		
105	Health Center- Kuliyaipitiya stage 11	Kuliyaipitiya	18	Completed the Health Centre	2011.10.31-2016.08.26	GOSL	2	-	1	14		Percentage	N/A	N/A	100	Retention has to be paid.	Wayamba University
106	Bachelor Academic staff Quarters - Kuliyaipitiya	Kuliyaipitiya	49	Completed the Academic staff quarters	2011.10.05-2016.06.30	GOSL	10	-	3	21		Percentage	25	25	100	Completed. Final bill to be settled.	Wayamba University
107	Faculty Building - Agriculture & Plantation Management -Stage II	Kuliyaipitiya	125	Completed the faculty building	2012.08.02-2013.08.02	GOSL	31	4	30	93		Percentage	N/A	N/A	100	Completed. Final bill to be settled.	Wayamba University
108	Hostel stage v - Markandura 100 Students	Markandura	69	Completed the hostel	2013.05.02-2014.05.02	GOSL	17	1	7	72		Percentage	N/A	N/A	100	Completed. Final bill to be settled.	Wayamba University
109	Hostel stage vi - Markandura - 100 Students	Markandura	69	Completed the hostel	2013.05.02-2014.05.02	GOSL	17	9	17	50		Percentage	N/A	N/A	100	Completed. Final bill to be settled.	Wayamba University
110	Improvement of Play ground,Kuliyaipitiya	Kuliyaipitiya	50	Completed the planting of grass and other improvement	2012.10.18-2016.03.21	GOSL	10	10	6	31		Percentage	8	8	100	Completed. Final bill to be settled.	Wayamba University
111	Health Center Stage 11, Makandura	Markandura	18	Completed the Health Centre	2014.01.17-2016.06.27	GOSL	4	1	-	9		Percentage	40	25	85	Finishing stage	Wayamba University
112	Faculty Building Final Stage for faculty of Applied Science,Kuliyaipitiya	Kuliyaipitiya	367	Completed the Applied Sciences the faculty building	2014.08.29-2016.09.30	GOSL	191	48	158	294		Percentage	47	32	85	Finishing stage. No evidence provided for approval of	Wayamba University

Development Performance - Year End Review 2016

Ministry :Higher Education & Highways

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target (%)	Achievement (%)	Cumulative Progress (%)		
113	Faculty Building Final Stage for faculty of Livestock, Fisheries & Nutrition ,Makadura Stage 111	Markandura	170	Completed the faculty building	2013.10.21-2016.04.21	GOSL	19	7	6	61		Percentage	88	28	50	No evidence provided for approval of extension.	Wayamba University
114	Construction of Canteen for 500 students & Staff	Kuliyapitiya	45	Completed the new canteen building	2014.08.18-2016.06.15	GOSL	16	-	-	34		Percentage	5	5	100	Retention has to be paid.	Wayamba University
115	Administration Building, Stage 11, Kuliyapitiya	Kuliyapitiya	100	Completed the Admin Building	2014.09.27-2016.03.27	GOSL	41	-	-	16		Percentage	85	35	50	Construction completed up to roof level.	Wayamba University
116	Construction of Hostel stage IV . Kuliyapitiya	Kuliyapitiya	69	Completed the Hostel Building	2012.01.05-2013.01.06	GOSL	3		3	54		Percentage	N/A	N/A	100	Completed.	Wayamba University
117	Gymnasium	Kuliyapitiya	250	Completed the Gymnasium	2013.09.16-2014.02.15	GOSL	8	-	5	115		Percentage	N/A	N/A	100	Completed. Final bill to be settled.	Wayamba University
118	Hostel Stage IV -	Kuliyapitiya	69	Completed the hostel	05.01.2012 - 06.01.2013	GOSL	3	-	1	53		Percentage	N/A	N/A	100	Completed.	Wayamba University
119	Bachelor Academic staff Quarters - Makadura	Markandura	49	Completed the Staff quarters	2011.10.05-2012.08.27	GOSL	0	-	1	33		Percentage	N/A	N/A	100	Completed. Final bill to be settled.	Wayamba University
120	Construction of Laboratory building to introduce Engineering Technology degree programme - Kuliyapitiya	Kuliyapitiya	282	Completed the laboratory building	2016.12.30-2018.03.30	GOSL	42	42	42	42		Percentage	-	-	-	Mobilization advance paid.	Wayamba University

Development Performance - Year End Review 2016

Ministry :Higher Education & Highways

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target (%)	Achievement (%)	Cumulative Progress (%)		
121	Construction of faculty building stage 111 faculty of Agriculture 7 Plantation Management , Makandura	Markandura	233	Completed the faculty building	2016.12.30-2018.03.30	GOSL	35	35	35	35		Percentage	-	-	-	Mobilization advance paid.	Wayamba University
122	Establishment of Uva Wellassa University - Phase II	Baddulla	3420	Completed the building complex	2005.07.01-2010.07.01	GOSL	277	132	76	2,124		Percentage	40	2	62	Produced a paper to the Ministry which to be tabled to the	Uwa Wellassa University
123	New Building for Anuradhapura Regional Centre	Nawala	47	Completed the Regional Centre	2015.03.16-2016.03.23	GOSL	20	15	21	45		Percentage	-	30	100	Completed.	The Open University
124	Construction of three storied building at Matara Regional Centre	Nawala	13	Completed the Regional Centre	2014.09.19-2016.02.11	GOSL	10	-	2	9		Percentage	30	30	100	Completed.	The Open University
125	Extension for Education Building	Nawala	17	Completed the Education building	2014.11.03-	GOSL	15	10	5	11		Percentage	10	10	45		The Open University
126	Zoological Block - stage iii	Eastern University	199	Completed the Science-Zoology department building	2011.12.29-2013.06.30	GOSL	25	25	11	184		Percentage	1	0	99		Eastern University
127	Building complex for Library	Eastern University	171	Completed the library	2011.12.29-2014.02.10	GOSL	25	25	10	150		Percentage	1	0	99		Eastern University
128	Building for Faculty of Arts and Culture	Eastern University	121	Completed the faculty building	2011.12.29-2013.07.30	GOSL	22	22	14	114		Percentage	100	0	99	Completed. Final bill to be settled.	Eastern University

Development Performance - Year End Review 2016

Ministry :Higher Education & Highways

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target (%)	Achievement (%)	Cumulative Progress (%)		
129	Building complex for Fac.of Commerce and Management	Eastern University	230	Completed the building complex for faculty of Commerce	2011.12.29-2014.02.28	GOSL	30	30	4	211		Percentage	100	0	99	Completed. Final bill to be settled.	Eastern University
130	Building Complex for Faculty of Healthcare Science at Pillaiyaradi	Eastern University	360	Completed the building complex	2014.04.28-2016.02.27	GOSL	70	70	144	348		Percentage	22	21	99	Completed. Final bill to be settled.	Eastern University
131	Building complex for professorial Unit at Teaching Hospital Batticaloa	Eastern University	299	Completed the building complex	2014.04.28-2016.02.29	GOSL	90	90	73	201		Percentage	15	13	99	Completed. Final bill to be settled.	Eastern University
132	Auditorium Cum Lecture Hall for the Faculty of Arts & Culture	Eastern University	45	Completed the lecture hall building	2014.04.28-2016.02.29	GOSL	7		-	33		Percentage	1	1	100	Completed. Final bill to be settled.	Eastern University
133	Construction of Building Complex for the Faculty of Agriculture	Eastern University	303	Completed the Building complex	Not reported	GOSL	100	Not reported	Not reported	Not reported		Percentage	Not reported	Not reported	Not reported	Initial stage	Eastern University
134	PGIM Rodney Street Development Project	Colombo	2500	Completed the eight storied building	2014.03.14-2018.12.31	GOSL	270	270	146	710		Percentage	30	20	22		Postgraduate Institute of Medicine
135	New building for lecture halls, reading rooms & multipurpose auditorium	Colombo	253	Completed the lecture hall building	2014.10.29-2017.10.28	GOSL	150	150	127	235		Percentage	88	83	95	Finishing stage	University of Colombo School of Computing
136	New building block for Administrative & Canteen Phase 11	Colombo	81	Completed Administrative on building & Canteen	2016.11.01-2018.04.30	GOSL	50	50	20	20		Percentage	30	15	15		University of Colombo School of Computing

Development Performance - Year End Review 2016

Ministry :Higher Education & Highways

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target (%)	Achievement (%)	Cumulative Progress (%)		
137	Construction of four storied proposed new building for UGC Secretariat	Colombo	60	Completed the four storied building	2015.09.15-2017.01.14	GOSL	55	27	18	19		Percentage	55	85	87	Finishing stage	University Grants Commission
138	Building Complex for Faculty Applied Sciences	Samanthurai	170	Completed the Applied Sciences faculty building complex	31.10.2011-15.02.2014	GOSL	13	-	12	150		Percentage	N/A	N/A	100	Completed. Final bill to be settled.	South Eastern University
139	Building Complex for student Hostel & staff Quarters at faculty of Applied Science	Ampara	149	Completed the building complex for students hostel & staff Quarters	2011.11.01-2017.12.31	GOSL	37	12	6	76		Percentage	8	6	98	Finishing stage	South Eastern University
140	South Eastern University of Sri Lanka Development Project - Phase 1B	Oluvil, Ampara	1870	Completed the building complex	2012-2017.12.31	Kuwait Fund for Arab Economic Developm	666	517	501	1,242		Percentage	20	20	85	Finishing stage	MOHE
141	Construction of Acedemic & Non-Academic quarters block	Homagama	20	Completed the Academic & Non-Academic	2015.07.30-2015.12.28	GOSL	12		8	19		Percentage	90	90	90	Finishing stage	Buddhist & Pali University
142	Construction of Yoga Bawana Centre	Homagama	20	Completed the Yoga Bawana Centre	2015.07.30-2015.12.28	GOSL	14		13	19		Percentage	62	42	80	Finishing stage	Buddhist & Pali University
143	Construction of VC Quarters	Homagama	38	Completed the VC Quarters	2015.09.24-2015.11.28	GOSL	28		24	31		Percentage	100	75	75	Finishing stage	Buddhist & Pali University
144	Admin Building	Yakkala	79	Completed the Administrati on building	2014.05.15-2016.04.29	GOSL	18		16	51		Percentage	40	35	70	Finishing stage. No evidence provided for approval of	Gampaha Wickramarachchi Ayurveda Institute

Development Performance - Year End Review 2016

Ministry :Higher Education & Highways

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target (%)	Achievement (%)	Cumulative Progress (%)		
145	Acedemic Building	Yakkala	134	Completed the four storied Academic Building	2014.09.10-2016.03.03	GOSL	66		9	36		Percentage	75	10	35	First floor has been completed. No vidence provided for approval of extension.	Gampaha Wickramarachchi Ayurveda Institute
146	Student Centre stage 11	Yakkala	46	Completed the student centre building	2014.03.19-2016.05.30	GOSL	20		14	37		Percentage	15	14.5	99.5	Finishing stage. No evidence provided for approval of extension.	Gampaha Wickramarachchi Ayurveda Institute
147	Building for Faculty of Management Studies	Mihintale	215	Completed the Buliding Complex of Faculty of Management	2012.07.19-2014.01.24	GOSL	5	5	10	196		Percentage	N/A	N/A	100	Completed. Final bill to be settled.	Rajarata University
148	Deyata Kirula Programe	Mihintale	400	Completed the Dayata Kirula phase ii	2014.12.31-2016.04.06	GOSL	36	36	45	387		Percentage	40	30	90	Finishing satge. No evidence provided for approval of	Rajarata University
149	Construction of Hostels for 250 students at Puliyan kulama, faculty of Agriculture	Puliyan kulama	154	Completed the Girl's Hostel for Faculty of Agriculture	2013.05.07-2016.12.31	GOSL	16	16	24	123		Percentage	35	32	97	Finishing stage. No evidence provided for approval of	Rajarata University
150	Pre Clinical Building	Mihintale	437	Completed the Pre Clinical Building	2016	GOSL	20	-	-	-	-	Percentage	N/A	N/A	N/A	Transfer this project to a new project	Rajarata University
151	Construction & Completion of Swimming Pool	Mihintale	168	Completed the Swimming Pool	2015.06.09-2016.12.31	GOSL	90	90	95	154		Percentage	85	60	75		Rajarata University



Development Performance - Year End Review 2016

Ministry :Higher Education & Highways

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target (%)	Achievement (%)	Cumulative Progress (%)		
152	Proposed building complex for faculty of Medicine & Allied Sciences (stage 1,11 &111)	Mihintale	1284	Completed the Clinical Building, Teaching Hospital	2009.12.03-2011.12.31	GOSL	10	10	70	1,275		Percentage	N/A	N/A	100	Completed. Final bill to be settled.	Rajarata University
153	Aquisition of Land and Building - Mihintale	Mihintale	48	Completed the aquisition of land and building	2016-2017	GOSL	6	-	-	-		Percentage	-	50	50		Rajarata University
154	laboratory & Lecture Hall - Faculty of Applied Science	Mihintale	47	Completed the Laboratory Building & Lecture Hall	2014.05.29-2016.12.30	GOSL	5	5	7	39		Percentage	20	20	100	Completed. Final bill to be settled.	Rajarata University
155	Staff Accomodation - New Building	Mihintale	380	Completed the Accomodation Building	2016-2017	GOSL	-	-	-	-	-	Percentage	N/A	N/A	N/A	This allocation transferred to another project in 4th Quarter 2016.	Rajarata University
156	Building of Faculty of Social Science and Humanities	Mihintale	167	Completed the faculty building	2012.05.02-2012.11.16	GOSL	5	5	6	173		Percentage	N/A	N/A	100	Completed. Final bill paid.	Rajarata University
157	Building of Faculty of Agriculture	Mihintale	143	Completed the Buliding Complex for Faculty of Agriculture	2014.09.17-2016.12.31	GOSL	90	90	91	123		Percentage	45	42	97	Finishing stage	Rajarata University
158	proposed Building CDCE Building	Mihintale	169	Completed the building	2016-2017	GOSL	30	30	3	3		Percentage	11	5	5	Initial stage	Rajarata University
159	Aquisition of Land and Building - puliyankulama	Puliyankulama	200	Completed the Aquisition of Land and Building	2016-2017	GOSL	200	30	-	-	-	Percentage	0	0	0	Still not commenced . Awaiting for the cabinet	Rajarata University

Development Performance - Year End Review 2016

Ministry :Higher Education & Highways

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target (%)	Achievement (%)	Cumulative Progress (%)		
160	Construction of 8 nos. staff quarters (04 nos. of Twin quarters ) for Department of Technological studies	Mihintale	52	Completed the staff quarters	2016-2017	GOSL	50	-	-	-	-	Percentage	0	0	0	Still not commenced	Rajarata University
161	Construction of staff quarters for staff of Medical faculty	Mihintale	50	Completed the staff quarters	2016-2017	GOSL	44	41	-	-	-	Percentage	0	0	0	Still not commenced	Rajarata University
162	Faculty of Languages & Cultural Studies Building	Anuradapura	383	Completed the Cultural & studies building	2012.01.30-2014.03.10	GOSL	20	12	9	425		Percentage	N/A	N/A	100	Appointed for TEC Revised	Bikkshu University
163	Faculty of Buddhist Studies Building	Anuradapura	268	Completed the Buddhist studies building	2010.09.16-2015.05.15	GOSL	7	7	9	248		Percentage	100	100	100	Completed. Fibal bill to be paid.	Bikkshu University
164	Construction of Entrance Gate	Anuradapura	18	Completed the construction of gate	2016.11.03-2017.02.03	GOSL	20	7	5	5		Percentage	33	25	25	Appointed for TEC Revised	Bikkshu University
165	Library Building	Anuradapura	298	Completed the library	2014.07.16-2018.05.12	GOSL	20	10	6	320		Percentage	11	11	100	Appointed for TEC Revised	Bikkshu University
166	Construction of Dining Hall and Construction of Multipurpose student centre	Anuradapura	245	Completed the Multi purpose building	2016.11.10-2018.05.12	GOSL	70	50	43	43		Percentage	60	60	60		Bikkshu University
167	Postgraduate Institute of English New Building	Nawala	93	Completed the PGIE new building	2014.10.27-2016.06.30	GOSL	23	-	51	90		Percentage	54	54	100	Completed.	Postgraduate Institute of English

Development Performance - Year End Review 2016

Ministry :Higher Education & Highways

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target (%)	Achievement (%)	Cumulative Progress (%)		
168	Building Complex for the canteen with recreation centre	Trincomalee	130	Completed the building complex	2014.09.04-2016.10.15	GOSL	60	60	70	102		Percentage	100	68	100	Completed. Final bill to be settled.	Trincomalee Campuse
169	Building complex for the faculty of Applied Science	Trincomalee	410	Completed the Applied Science building complex	2014.09.04-2017.04.19	GOSL	92	92	79	182		Percentage	75	35	38		Trincomalee Campuse
170	Building Complex for the Information Centre	Trincomalee	304	Completed the Information Centre building	2014.09.04-2016.06.17	GOSL	125	125	106	276		Percentage	60	60	100	Completed. Final bill to be settled.	Trincomalee Campuse
171	Building Complex for the Library	Trincomalee	326	Completed the library building complex	2014.09.04-2016.11.18	GOSL	100	100	149	270		Percentage	81	71	90	Finishing stage	Trincomalee Campuse
172	Construction of Playground at Trincomalee Campus	Trincomalee	50	Completed the construction of playground	2014.04.29-2016.04.29	GOSL	17	17	1	31		Percentage	15	5	90	Finishing stage	Trincomalee Campuse
173	Albert Crescent development project	Colombo	870	Completed the building complex	2012.01.14-2014.09.14	GOSL	160	110	85	788		Percentage	15	11	96	Finishing stage	Visual & Performing Arts
174	Construction of Hostel Building for 400 Male Students at Dehiwala	Colombo	205	Completed the hostel building	2011.05.10-2014.09.02	GOSL	50	22	-	157		Percentage	N/A	N/A	100	Completed. Final bill to be settled.	Visual & Performing Arts
175	Construction of Hostel Building for 400 Female Students at Rajagiriya	Colombo	193	Completed the hostel building	2011.06.06-2014.08.31	GOSL	40	15	8	164		Percentage	N/A	N/A	100	Completed. Final bill to be settled.	Visual & Performing Arts

Development Performance - Year End Review 2016

Ministry :Higher Education & Highways

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target (%)	Achievement (%)	Cumulative Progress (%)		
176	Construction of SLIATE head office (LQDC Building)	Colombo	56	Completed the SLIATE head office	2015.08.26-2016.08.30	GOSL	56	56	9	9		Percentage	100	85	85	Finishing stage	SLIATE
177	Construction of four storied building complex ATI Dehiwala	Dehiwala	107	Completed the ATI Centre at Dehiwala	2016.09.08-2017.09.07	GOSL	55	55	49	49		Percentage	100	40	40	Finishing stage	SLIATE
178	Development of Infrastructure ( Through the construction of new building - ATI Jaffna	Jaffna	167	Completed the ATI Centre at Jaffna	2016.09.22-2018.09.21	GOSL	50	50	45	45		Percentage	100	7.5	7.5	Completed. Final bill to be settled.	SLIATE
179	Construction of four storied building complex ATI - Kegalle	Kegalle	87	Completed the ATI Centre at Kegalle	2016.01.10-2017.01.09	GOSL	55	55	43	43		Percentage	100	40	40		SLIATE
180	Construction of ATI at Anuradhapura (phase 2)	Anuradhapura	48	Completed the ATI Centre at Kegalle	2016.10.02-2017.02.09	GOSL	50	50	19	19		Percentage	100	7.5	7.5	Initial stage	SLIATE
181	Preparation of design & build documents & facilitation of procurement procedure for development of infrastructure facilities of the ATI at Galle,Gampaha,Kandy,Kurunegala,Samanthral	Galle,Gampaha,Kandy,Kurunegala,Samanthral	5	Completed the Preparation of design & build documents & facilitation of procurement procedure for development of infrastructure facilities of the ATIs	2016.05.22-2016.12.31	GOSL	9	9	5	5		Percentage	100	100	100	Completed. Final bill paid.	SLIATE

Development Performance - Year End Review 2016

Ministry :Higher Education & Highways

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implemen ting Agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target (%)	Achievement (%)	Cumulative Progress (%)		
182	60 Hostel Project	All Island	13200	Completed the hostels	2013.09.18- 2016.09.18	GOSL	2,945	2,625	2,625	13,325		Percentage	55	52	97	Finishing sta	Ministry of Higher Education

Development Performance - Year End Review 2016

Ministry : Higher Education & Highways

	Project	Location	Total Cost (Rs Mn)	Expected Outputs (ex.Road-km, Land acq.- %)	Project Period From-to	Funding Source	Financial Progress (Rs.Mn)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation (Revised)	Imprest received 2016	2016 Expenditure	Cumulative Expenditure	Outstanding bills in hand ( for the year 2016)	Meas urein g unit	Target (for the Year 2016)	Achieve ment (for the Year 2016)	Cumulative Progress		
<b>Expressways Development</b>																	
1	Outer Circular Highway Project Phase III	Western Province Gampaha	76,700	9.63 km	Jan 2011 - Dec 2019	EXIM Bank of China	9,700	7,651	7,651	18,881	44.95	%	10.35%	9.5%	9.5%	-	RDA
2	<b>Central Expressway</b>																
2(a)	Section - 1 Kadawatha to Meerigama	Western Province Gampaha District	158,386	36.59 Km Land Acq. - 100%	2016-2020	EXIM Bank	1,070	130.73	130.73	130.73	-	%	L.A - 90%	L.A - 52%	L.A - 62%	-	RDA
2(b)	Section - 2	Western & North West Provinces	113,150	Land acquisition - 70%	2016-2019	GOSL	1,070	144.3	144.3	144.3	Bills are yet to receive	%	L.A. 70%	L.A. 70%	L.A. 70%	-	RDA
2©	Section - 3 Pothuhera to Galagedara	Kandy District Central Province	150,000	32.5 Km	2012-09-01 - 2020-01-15	GOSL	3,343.80	296.15	296.15	1,756.71	0.79	length (km)	L.A. 93%	57.5%	57.5%	Economic feasibility & EIA 100% Completed. Detailed hydrology study - 95%	RDA
3 & 4	<b>Extension of Southern Expressway Project</b>																
3(a)	Section 01 - Matara to Beliatta	Matara	103,280	30	01.2016-07.2019	EXIM Bank of China and GOSL	36,672	35,415	35,415	67,253	-	%	15%	15%	15%	-	
3(b)	Section 02 - Beliatta to Wetiya	Matara	55,200	26	10.2016-10.2019							%	13%	4%	4%	-	
3©	Section 04 - Matara to Hambantota via Andarawewa	Hambantota	52,156	25	01.2016-01.2019							%	13%	13%	13%	-	
4	Section - 3 Wetiya to Andarawewa	Hambantota	31,574	15	01.2016-01.2018							%	20%	18%	18%	-	

Development Performance - Year End Review 2016

Ministry : Higher Education & Highways

	Project	Location	Total Cost (Rs Mn)	Expected Outputs (ex.Road-km, Land acq.- %)	Project Period From-to	Funding Source	Financial Progress (Rs.Mn)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation (Revised)	Imprest received 2016	2016 Expenditure	Cumulative Expenditure	Outstanding bills in hand ( for the year 2016)	Measuring unit	Target (for the Year 2016)	Achievement (for the Year 2016)	Cumulative Progress		
5	<b>Ruwanpura Expressway Project</b>	Province - Western Sabaragamuwa District - Kalutara, Rathnapur a ,Colombo	286,000	4 lane Expressway from Kahathuduwa to Pelmadulla	2017 -2021 (4 years)	GOSL (Seeking Donor)	175	37.5	37.5	311.5	27.10	-	-	-	-	1. Feasibility Study 95% completed. 2. EIA - 70% completed. 3. Topographe Surveying - 36% completed.	RDA
<b>Highways Development</b>																	
6	<b>Base line Road - Phase III Kirulapona junction to Colombo - Horana Road</b>	Colombo	3,500	Land acquisition - 50%	2007-2017	GOSL	0.82	0.82	0.82	526	20.00	%	50%	28%	48%	-	RDA
7	<b>Hatton - Nuwara Eliya Road Improvement Project</b>	Central / Nuwara Eliya	9,061	35.6 km	Dec, 2011 - Dec, 2015	Korea	625	15.91	368.37	7,473.85	18.27	%	100%	100%	100%	Project has been completed on 31/12/2015	RDA
8	<b>National Highways Sector Project - Additional Financing - 2767 SRI</b>	Mathara,Godagama, Hikkaduwa, Katukur unda, Nago da, Pamankada, Kesbe wa	16,433	58.59 km	23.02.2012- 30.06.2016	ADB	2,780	592.20	1,752.69	14,596.54	54.31	%	0%	0%	100%	Completed	RDA

Development Performance - Year End Review 2016

Ministry : Higher Education & Highways

	Project	Location	Total Cost (Rs Mn)	Expected Outputs (ex.Road-km, Land acq.- %)	Project Period From-to	Funding Source	Financial Progress (Rs.Mn)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation (Revised)	Imprest received 2016	2016 Expenditure	Cumulative Expenditure	Outstanding bills in hand (for the year 2016)	Meas urein g unit	Target (for the Year 2016)	Achieve ment (for the Year 2016)	Cumulative Progress		
9	Road Network Developmet Project SFD 02	Central - Eastern - Sabaragamuwa - Western	9,491	79.32 km	June, 2013 - Dec, 2015	SFD	2,000	62.10	1,984.32	7,163.00	-	%	100%	100%	100%	-	RDA
10	Northern Road Connectivity Project - Additional financing	Northern & North Central Province	9,528	119 Road length	11-2012 - 06-2018	ADB	825	0.50	780.25	8,978.77	0.06	%	5%	5%	100%	-	RDA
11	National Road Development Project Funded by OPEC Fund for International Development	Sabaragamuwa - Southern - Western / Rathnapur a, Kegalle, Galle, Colombo	6,688	Road - 36.84 / Bridge 105 m	June, 2013 - Feb 2016	OFID	1,100	46.52	907.58	4,443.37	30.12	%	1%	6%	100%	-	RDA
12	Colombo District Road Development Project - OFID 02	Western / Colombo	11,212	1 Bridges & 12.77 km	Dec, 2013 - Dec, 2017	OFID	2,873.64	1,316.82	2,067.60	3,405.26	-	%	26.5%	17%	17%	There is delay on land acquisition	RDA
13	Rehabilitation & Improvement of Priority Road Project 3- Phase I	Rathnapur a, Gampaha, Kegalle, Hambanthota, Galle, Kandy, Rathnapur a, Puttalam, Kurunegala	47,864	247.36	9/9/2014 - 23.04.2017	CDB	10,950	10,789	10,562	33,633	-	km	101.25	95.65	190.05	-	RDA



Development Performance - Year End Review 2016

Ministry : Higher Education & Highways

	Project	Location	Total Cost (Rs Mn)	Expected Outputs (ex.Road-km, Land acq.- %)	Project Period From-to	Funding Source	Financial Progress (Rs.Mn)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation (Revised)	Imprest received 2016	2016 Expenditure	Cumulative Expenditure	Outstanding bills in hand ( for the year 2016)	Meas urein g unit	Target (for the Year 2016)	Achieve ment (for the Year 2016)	Cumulative Progress		
15	Western Province Road Development Project (OFID - 03)	Western / Colombo, Kalutara	4,407	25.81 km	Dec, 2016 - Sep, 2018	OPEC	646.90	10.40	11.12	11.13	7.50	%	-	-	-	Procurement for civil works is in progress	RDA

Development Performance - Year End Review 2016

Ministry : Higher Education & Highways

	Project	Location	Total Cost (Rs Mn)	Expected Outputs (ex.Road-km, Land acq.- %)	Project Period From-to	Funding Source	Financial Progress (Rs.Mn)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation (Revised)	Imprest received 2016	2016 Expenditure	Cumulative Expenditure	Outstanding bills in hand ( for the year 2016)	Meas urein g unit	Target (for the Year 2016)	Achieve ment (for the Year 2016)	Cumulative Progress		
14 & 16	Rehabilitation of Peradeniya - Badulla Road from Badulla to Chenkalady	Districts (Badulla, Monaragala, Ampara Batticaloa)	18,200	Construction of 20 km	2016 - 2019	OFID, SFD GOSL	1,700	344.2	344.2	768.6	-	%	10%	-	-	-	RDA
				Land Acquisition - 60%									60%	50%	50%		
17	Southern Road Connectivity Project - 3027 SRI	Western & Southern Province	13,400	26.1 km	22.08.2014-30.12.2018	ADB	3,990	1,695.10	3,189.53	4,124.20	304.25	%	40%	40%	40%	-	RDA
18	Integrated Road Investment Program (iRoad Program) 3,130 km	Southern, Sabaragamuwa, Central, North Central, North Western and western	116,000	748 km	May 2014 to May 2024	ADB	17,844	17,566	17,566	23,974	-	%	32%	27.2%	30%	Construction of Rural Roads will be completed in 2018 National Roads up to 2024.	RDA
19	Expressway Connectivity Improvement Plan	Western & Southern Province	543	200 Detail Design	04-2014 - 06-2019	ADB	295	19.4	295.8	501.7	-	%	60%	60%	100%	-	RDA
20	Rehabilitation & Improvement of Priority Road Project 3 - Phase ii	Central & Sabaragamuwa	16,000	128.72	12/3/2016 - 6/2/2018	CDB	2,600	2,540.55	2,409.16	2,431.96	-	%	-	-	-	-	RDA
21	Transport Project Preparatory Facility	Western Province	-	Detail Design	12-2016 - 12-2022	ADB	110	-	-	-	-	%	-	-	-	Loan was not effective	RDA
22	Regional Bridge Project - Phase II	Island wide	12,042	80 Bridges	Sept 2013 - Sept 2017	HSBC, UK & GOSL	1,630	1,640	1,640	10,736	94.00	%	13%	11%	91%	-	RDA

Development Performance - Year End Review 2016

Ministry : Higher Education & Highways

	Project	Location	Total Cost (Rs Mn)	Expected Outputs (ex.Road-km, Land acq.- %)	Project Period From-to	Funding Source	Financial Progress (Rs.Mn)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation (Revised)	Imprest received 2016	2016 Expenditure	Cumulative Expenditure	Outstanding bills in hand ( for the year 2016)	Meas urein g unit	Target (for the Year 2016)	Achieve ment (for the Year 2016)	Cumulative Progress		
23	Reconstruction of 25 bridges Project	Sabragamuwa Colombo,	5,070	Reconstructed Bridges	Sep-2015-Sep.2017	Kuwait Fund & GOSL	670	11.10	277.60	350.49	2.00	%	60%	28%	28%	-	RDA
24	Reconstruction of 46 Nos. of steel bridges under French Government Financial Package	Sabaragamuwa - Uva - Southern - Western - Central	7,822	Reconstruction of 51 Bridges	Aug, 2013 - Apr, 2017	NATIXIS BANK OF FRANCE	1,030	800.57	1,029.88	6,753.57	1.17	%	30%	93%	95%	-	RDA
25	Major Bridges Construction Project of the National Road Network	Package I Southern /Galle& Matara Package II Northern Province /Jaffna ,Vavuniya, Kilinochchi,Mannar	14,900	Reconstructed Bridges	March-2015-Aug.2018	JICA	3,175	2,451	2,680.71	4,181.74	97.17	%	72%	57.4%	73%	Contract Agreement signed in Oct.2016 for package 2	RDA
26	Construction of Kochchikage Bridge on Peliyagoda - Puttalam Road	Western / Gampaha	1,736	105 m (3 Spans) 1 Bridge	July, 2016 - Oct, 2018	Austria	407	113.00	491.84	491.84	5.90	%	25%	22.5%	23%	-	RDA
27	New Bridge Construction Project Over the Kelani River	Western province - Colombo	55,313	Bridge 01	01/2014 to 12/2020	JICA	1,628	1,081.49	1,081.49	2,575.12	45.46	%	4.5%	4.0%	8.7%	Requested FR for Rs.10 mn.	RDA

Development Performance - Year End Review 2016

Ministry : Higher Education & Highways

	Project	Location	Total Cost (Rs Mn)	Expected Outputs (ex.Road-km, Land acq.- %)	Project Period From-to	Funding Source	Financial Progress (Rs.Mn)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation (Revised)	Imprest received 2016	2016 Expenditure	Cumulative Expenditure	Outstanding bills in hand ( for the year 2016)	Meas urein g unit	Target (for the Year 2016)	Achieve ment (for the Year 2016)	Cumulative Progress		
28	Establishment of Bridge Management System (BMS) and Bridge Management & Assessment Unit (BM&AU)	Sample Provinces - Western, Southern & Central	-	Completion of Database of brodges(Inventry & Condition Report) in Sample Provinces	Feb. 2015 to Feb. 2018	JICA	20.00	3.60	3.60	4.30	1.90	%	38	33	48	-	RDA
29	Construction of Pipe Bridge on Samawachchativu - Munaichainai Road (Thathurei Bridge) - SFD 01	Eastern Province / Trincomalee District	90	0.9 km & 1 Bridge	June, 2015 - July, 2016	SFD	70.0	0.13	78.85	78.85	-	%	100%	100%	100%	-	RDA
30	Three Flyovers at Polgahawela, Ganemulla & Rajagiriya	Western & North Western Province	9,762	3 Flyovers	Apr 2016 - Dec 2018	Spain	2,550.00	4,827.29	4,827.29	4,827.29	25.00	%	50%	54%	54%	-	RDA
31	Landslide Disaster Rehabilitation Project of National Road Network	Central, Uva, Sabaragamuwa	16,201	Mitigate Landslide disaster targeting for A-class national road as basic infrastructure by implimenting appropriate countermeasures in highland areas	Oct.,2012 to Mar, 2019	JICA	565	118	118	723	-	%	11%	11%	25%	-	RDA
32	Northern Road Connectivity Project - Provincial Componets (ADB)	Nothern Province (Vavniya & Mannar)	3,600	153 km of Roads	2010-2016	ADB	749.4	749.4	476.4	3,132.74	-	%	7%	7%	100%	Delay in obtaining the gravel	PRD

Development Performance - Year End Review 2016

Ministry : Higher Education & Highways

	Project	Location	Total Cost (Rs Mn)	Expected Outputs (ex.Road-km, Land acq.- %)	Project Period From-to	Funding Source	Financial Progress (Rs.Mn)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation (Revised)	Imprest received 2016	2016 Expenditure	Cumulative Expenditure	Outstanding bills in hand ( for the year 2016)	Meas urein g unit	Target (for the Year 2016)	Achieve ment (for the Year 2016)	Cumulative Progress		
33	Northern Road Connectivity Project - Additional Financing Provincial Componets (ADB)	Nothern Province (Kilinochhi & Mullathivu) and North Central	4,600	124 km of Roads	2013-2018	ADB	1,489.1	1,489.1	999.4	3,455.10	-	%	7%	2%	86%	Delay in obtaining the gravel	PRD
34	Road Network Development for Hambantota International Hub Development	Southern	50	2 km	01.01.2016-30.06.2016	GOSL	50.0	-	-	41.15	-	%	100%	100%	100%	-	RDA
35	Network Planning & Road Safety (Improvement of Traffic Management & Road Safety)	Malabe, Nawala, Nugegoda, Dematagoda, Belekada, Welikada, Bellanwila, Panagoda	33	5 Pelican Crossings & 3 Traffic Light Systems	6/10/2016-6/2/2017	GOSL	25	29.50	13.44	13.44	9.32	%	100%	100%	100%	Approved by RDA	RDA
36	Traffic Management in Greater Colombo area	Anuradhapura, Badulla, Polonnaruwa, Jaffna	58	5 Pelican Crossings & 6 Traffic Light Systems	15/11/2015-30/09/2016	GOSL	62.80	20.00	11.62	11.62	46.86	%	100%	100%	100%	Approved by Tender Board of RDA	RDA
37	<b>Widening &amp; Improvement of Roads</b>																
37.1	Widening & Improvement	Colombo	2,346	88.63 Km			970.00	449.85	449.85	449.85	104.45	km	88.63	19.02	19.02	-	RDA
37.2	Widening & Improvement	Gampaha	2,634	100.13Km			700.00	333.07	333.07	333.07	68.92	km	100.13	8.96	8.96	-	RDA
37.3	Widening & Improvement	Kalutara	827	3.1Km			500.00	105.57	105.57	105.57	132.71	km	3.10	0.50	0.50	-	RDA
37.4	Widening & Improvement	Kandy	2,590	84.5Km			370.00	260.88	260.88	260.88	59.47	km	84.50	77.50	77.50	-	RDA

Development Performance - Year End Review 2016

Ministry : Higher Education & Highways

	Project	Location	Total Cost (Rs Mn)	Expected Outputs (ex.Road-km, Land acq.- %)	Project Period From-to	Funding Source	Financial Progress (Rs.Mn)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation (Revised)	Imprest received 2016	2016 Expenditure	Cumulative Expenditure	Outstanding bills in hand ( for the year 2016)	Measur ing unit	Target (for the Year 2016)	Achieve ment (for the Year 2016)	Cumulative Progress		
37.5	Widening & Improvement	Mathale	750	14.89Km	Jan -2016- Dec- 2016	GOSL	200.00	50.63	50.63	50.63	7.13	km	14.89	7.89	7.89	-	RDA
37.6	Widening & Improvement	Nuwara Eliya	479	46.78Km			170.00	25.93	25.93	25.93	6.32	km	46.78	14.50	14.50	-	RDA
37.7	Widening & Improvement	Matara	1,571	158.92Km			300.00	186.30	186.30	186.30	209.99	km	158.92	16.00	16.00	-	RDA
37.8	Widening & Improvement	Galle	872	18.91Km			250.00	113.24	113.24	113.24	9.61	km	18.91	1.00	1.00	-	RDA
37.9	Widening & Improvement	Hambanthota	2,599	41.79Km			350.00	459.65	459.65	459.65	247.14	km	41.79	4.00	4.00	-	RDA
37.10	Widening & Improvement	Batticaloa	760	1.75Km			100.00	55.77	55.77	55.77	9.74	km	6.90	2.30	2.30	-	RDA
37.11	Widening & Improvement	Ampara	828	18.17Km			120.00	163.92	163.92	163.92	64.64	km	8.70	16.17	16.17	-	RDA
37.12	Widening & Improvement	Trincomalee	210	5Km			100.00	64.32	64.32	64.32	39.69	km	17.86	5.60	5.60	-	RDA
37.13	Widening & Improvement	Jaffna	740	8.2Km			100.00	49.11	49.11	49.11	15.10	km	1.75	1.00	1.00	-	RDA
37.14	Widening & Improvement	Killinochchi	320	5.7Km			150.00	86.54	86.54	86.54	19.17	km	5.00	0.15	0.15	-	RDA
37.15	Widening & Improvement	Mannar	727	6.9Km			150.00	55.25	55.25	55.25	-	km	18.17	9.58	9.58	-	RDA
37.16	Widening & Improvement	Vavuniya	246	8.7Km			100.00	157.95	157.95	157.95	196.15	km	8.20	2.41	2.41	-	RDA
37.17	Widening & Improvement	Mullativu	191	17.86Km			150.00	55.33	55.33	55.33	32.98	km	5.70	0.00	0.00	-	RDA
37.18	Widening & Improvement	Kurunegala	221	58.69Km			220.00	262.39	262.39	262.39	107.42	km	58.69	25.50	25.50	-	RDA
37.19	Widening & Improvement	Puttalam	100	40.45Km			100.00	83.98	83.98	83.98	10.06	km	40.45	15.20	15.20	-	RDA
37.20	Widening & Improvement	Anuradhapura	2,578	122.33Km	270.00	299.84	299.84	299.84	98.79	km	122.33	103.00	103.00	-	RDA		
37.21	Widening & Improvement	Polonnaruwa	1,639	16.65Km	240.00	309.69	309.69	309.69	51.29	km	16.65	11.50	11.50	-	RDA		
37.22	Widening & Improvement	Badulla	1,007	18.15Km	220.00	176.49	176.49	176.49	107.04	km	18.15	4.50	4.50	-	RDA		
37.23	Widening & Improvement	Monaragala	150	3Km	150.00	48.33	48.33	48.33	18.55	km	3.00	0.00	0.00	-	RDA		

Development Performance - Year End Review 2016

Ministry : Higher Education & Highways

	Project	Location	Total Cost (Rs Mn)	Expected Outputs (ex.Road-km, Land acq.- %)	Project Period From-to	Funding Source	Financial Progress (Rs.Mn)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation (Revised)	Imprest received 2016	2016 Expenditure	Cumulative Expenditure	Outstanding bills in hand (for the year 2016)	Meas urein g unit	Target (for the Year 2016)	Achieve ment (for the Year 2016)	Cumulative Progress		
37.24	Widening & Improvement	Kegalla	987	40.56Km			250.00	157.96	157.96	157.96	48.07	km	7.03	34.50	34.50	-	RDA
37.25	Widening & Improvement	Rathnapur a	719	7.03Km			185.00	140.14	140.14	140.14	27.60	km	40.56	4.00	4.00	-	RDA
38	Reconstruction of damaged/weak Bridges on National Highways	In all province	100	91 Bridges	Jan -2016- Dec- 2016	GOSL	100.00	100.00	100.00	100.00	163.00	Nos	91	57	57	-	RDA
39	Construction of Rural Bridges using Old Bridge Component	All Island	1,057	73 Bridges	Dec 2015-Sep 2017	GOSL	100.00	105.93	105.93	435.16	139.10	Nos	73	27	27	46 Bridges are at ongoing stage	RDA
40 - 46	<b>Government Guranteed Local Bank Funded Road Rehabilitation Projects</b>																
1	National Savings Bank funded Road Rehabilitation Projects	All Island	47,498	361.29	25.07.2013 - 22.03.2017	GOSL	5,388.7	5,388.7	5,388.7	33,109	1,143	%	15%	22%	85%	18 Projects Activites have been completed & Balance 7 are at ongoing stage	RDA
2	Bank of Ceylon Funded Road Rehabilitation Projects	All Island	37,395	433.05		GOSL	3,477.6	3,477.6	3,477.6	33,857	-	%	23%	26%	99%	12 Projects activites are completed and balance 2 are allmost completed	RDA
3	Hatton National Bank Funded Road Rehabilitation Projects	All Island	15,481	164.18		GOSL	2,964.6	2,964.6	2,964.6	13,530	-	%	15%	24%	99%	7 Project Activities are completed & balance 01 is ongoing	RDA

Development Performance - Year End Review 2016

Ministry : Higher Education & Highways

	Project	Location	Total Cost (Rs Mn)	Expected Outputs (ex.Road-km, Land acq.- %)	Project Period From-to	Funding Source	Financial Progress (Rs.Mn)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation (Revised)	Imprest received 2016	2016 Expenditure	Cumulative Expenditure	Outstanding bills in hand ( for the year 2016)	Measure in unit	Target (for the Year 2016)	Achievement (for the Year 2016)	Cumulative Progress		
4	National Development Bank funded Road Rehabilitation Projects	Western Province	490.29	4.02	25.07.2013 - 22.03.2017	GOSL	238.4	238.4	238.4	415		%	-	23.6%	100%	Work Completed	RDA
5	Commercial Bank Funded Road Rehabilitation Projects	Central & Western Province	5,811	61.79		GOSL	822.9	822.9	822.9	5,569	-	%	1%	3%	100%	4 Project Activities are completed	RDA
6	Joint Banks Funded Road Rehabilitation Project	All Island	30,969	223.08		GOSL	5,082.1	5,082.1	5,082.1	26,130	255	%	21%	13%	99%	05 project activities are completed & balance almost completed	RDA
7	Peoples Bank funded Road Rehabilitation Project	All Island	14,586	170.32		GOSL	313.6	313.6	313.6	14,287	-	%	-	-	100%	04 Projects activities are completed	RDA
47	Rural Road Re-awakening	All Island	1,000	157 km	2016-01-01 to 2016-12-31	GOSL	1,000	725.30	580.30	580.30	-	km	157	94.05	94.05	-	MOH&H



Development Performance - Year End Review 2016

Ministry : Hill Country New Villages, Infrastructure and Community Development

	Name of the Project	Location	TEC (Rs.Mn)	Expected outputs	Project period	Source of Financing	Financial progress (As at 31 <sup>st</sup> December 2016) (Rs. Mn)					Physical Progress (As at 31 <sup>st</sup> December 2016)				Progress/Issues/Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure Jan - Dec 2016	Cumulative Expenditure	Outstanding Bills in hand	Measuring Unit	Target 2016	Achievement 2016	Cumulative		
1	Green Gold Hosing Program (New Village and Township)	N'eliya, Badulla, Hatton, Kegalle, Kandy, Rathnapura, Galle		Completed and handed over 1430 houses	2016	GOSL			605.40		-	Number of houses	1,430 houses	493 houses	493 houses	<b>Construction works in following Regions are ongoing:</b> N' Eliya - 44 ( including 150 Hautville township Project) Hatton - 331 (including 184 Kottiyagala township Project). Badulla - 149 Galle - 99 Ratnapura - 113 Kandy - 151 Kegalle - 144 Total - 1430	Ministry /PHDT /EWHCS /RPC
2	New life housing Programme including houses for land slide victims			Completed and handed over 454 houses	2015-2016	GOSL	1,200.00	696.00	119.09		-	Number of houses	406 houses	356 houses have been completed	356 houses have been completed	Out of 406 New life countinuation houses, 356 houses completed. Others are at various stages of completion.	Ministry /PHDT /EWHCS /RPC

Development Performance - Year End Review 2016

Ministry : Hill Country New Villages, Infrastructure and Community Development

	Name of the Project	Location	TEC (Rs.Mn)	Expected outputs	Project period	Source of Financing	Financial progress (As at 31 <sup>st</sup> December 2016) (Rs. Mn)					Physical Progress (As at 31 <sup>st</sup> December 2016)				Progress/Issues/ Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure Jan - Dec 2016	Cumulative Expenditure	Outstanding Bills in hand	Measuring Unit	Target 2016	Achievement 2016	Cumulative		
3	Indian Grant Assisted Housing Programme (Phase I)	N'eliya, Hatton, Badulla	4,480	Completed and handed over 1,134 houses	2016-2018	GOSL			1.99		-	Number of houses	1,134 Houses	Construction commenced for following projects. <b>Nuwara Eliya District</b> Dunsinne Estate - 404 Diyagama West - <u>150</u> Total - <u>554</u>  Town plan completed and survey to be commenced for following projects. <b>Nuwara Eliya District -</b> Helboda - 100 Bogawanna Estate - <u>355</u>	Construction commenced for following projects. <b>Nuwara Eliya District</b> Dunsinne Estate - 404 Diyagama West - <u>150</u> Total - <u>554</u>  Town plan completed and survey to be commenced for following projects. <b>Nuwara Eliya District -</b> Helboda - 100 Bogawanna Estate - <u>355</u>	Project works are in on going	<b>UN Habitat, Habitat for Humanity, National Housing Development Authority &amp; International Federation for Red Cross</b>

Development Performance - Year End Review 2016

Ministry : Hill Country New Villages, Infrastructure and Community Development

	Name of the Project	Location	TEC (Rs.Mn)	Expected outputs	Project period	Source of Financing	Financial progress (As at 31 <sup>st</sup> December 2016) (Rs. Mn)					Physical Progress (As at 31 <sup>st</sup> December 2016)				Progress/Issues/ Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure Jan - Dec 2016	Cumulative Expenditure	Outstanding Bills in hand	Measuring Unit	Target 2016	Achievement 2016	Cumulative		
4	Re-roofing 905 line rooms newly as an interim measure	N'eliya, Badulla, Hatton, Kegalle, Kandy, Rathnapura, Galle		Completed 905 re-roofing of line rooms	2016	GOSL			60.04	60.04	-	%	100%	80%	80%	Roofing sheets were handed over to most of the estates in 07 PHDT regions, to complete the re-roofing work in selected line rooms/units  Galle - 46 Rathnapura - 108 Badulla - 155 Kegalle - 75 Kandy - 133 Hatton - 186 N'eliya - <u>202</u> Total - <u>905</u>	PHDT

Development Performance - Year End Review 2016

Ministry : Hill Country New Villages, Infrastructure and Community Development

	Name of the Project	Location	TEC (Rs.Mn)	Expected outputs	Project period	Source of Financing	Financial progress (As at 31 <sup>st</sup> December 2016) (Rs. Mn)					Physical Progress (As at 31 <sup>st</sup> December 2016)				Progress/Issues/ Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure Jan - Dec 2016	Cumulative Expenditure	Outstanding Bills in hand	Measuring Unit	Target 2016	Achievement 2016	Cumulative		
5	27 Drinking water sub projects	N'eliya, Badulla, Hatton, Kegalle, Kandy, Rathnapura, Galle		Completed 27 drinking water projects	2016	GOSL	123.60		6.72	6.72	-	Number of projects	27 projects	23 Drinking Water Projects have been completed in following PHDT Regions.	23 Drinking Water Projects have been completed in following PHDT Regions.	-	PHDT & DS
6	Other Infrastructure Facilities/Comm on amenities	N'eliya, Badulla, Hatton, Kegalle, Kandy, Rathnapura, Galle		Completed Infrastructure Facilities	2016	GOSL	195.00	54.80	54.80	-	Number of projects	108 projects	83 projects have been completed in upgrading of religious & cultural places & Construction of roads, drains & other infrastructure facilities.	83 projects have been completed in upgrading of religious & cultural places & Construction of roads, drains & other infrastructure facilities.	Other sub projects are in progress.	PHDT & DS	

Development Performance - Year End Review 2016

Ministry : Hill Country New Villages, Infrastructure and Community Development

	Name of the Project	Location	TEC (Rs.Mn)	Expected outputs	Project period	Source of Financing	Financial progress (As at 31 <sup>st</sup> December 2016) (Rs. Mn)					Physical Progress (As at 31 <sup>st</sup> December 2016)				Progress/Issues/ Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure Jan - Dec 2016	Cumulative Expenditure	Outstanding Bills in hand	Measuring Unit	Target 2016	Achievement 2016	Cumulative		
7	Re-roofing 700 line rooms as an interim measure	N'eliya, Hatton, Badulla, Rathnapura, Kegalle		Completed re-roofing 700 line rooms	2015-2016	GOSL	76.40		11.99	54.78	-	Number of line rooms	700 line rooms	700 line rooms	700 line rooms	Completed	PHDT
8	Drinking water sub projects for completed housing schemes	N'eliya, Badulla, Kegalle, Hatton, Kandy, Ratnapura,		Completed 19 drinking water projects	2015-2016	GOSL			6.65	18.02	-	Number sub projects	2 projects	2 projects	19 projects		
9	Upgrade 21 Child Development Centers	Galle, Monaragala, Kalutara Matale		Upgraded 21 Child Development Centers (CDCs)	2015-2016	GOSL			5.11	16.35	-	Number of centers	1 center	1 center	21 centers		
10	Development of Access roads / Improvement of Educational Facilities / Religious and cultural development / Sports Facilities / Common amenities / Special activities & basic facilities.			Completed the approved infrastructure facilities	2015-2016	GOSL			54.68	201.15	-	Number of sub projects	-	92 sub projects have been completed	92 sub projects have been completed		

Development Performance - Year End Review 2016

Ministry : Hill Country New Villages, Infrastructure and Community Development

	Name of the Project	Location	TEC (Rs.Mn)	Expected outputs	Project period	Source of Financing	Financial progress (As at 31 <sup>st</sup> December 2016) (Rs. Mn)					Physical Progress (As at 31 <sup>st</sup> December 2016)				Progress/Issues/ Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure Jan - Dec 2016	Cumulative Expenditure	Outstanding Bills in hand	Measuring Unit	Target 2016	Achievement 2016	Cumulative		
11	Community / PCCF /Staff Training / Lifestyle improvement of the community & awareness Programmes	Ratnapura, Kalutara, N'eliya, Badulla, Kegalle, Kandy, Matale		Conducted programmes & awareness created for plantation sector community /staff	2016	GOSL	5.00	2.00	2.00	2.00	-	Number of awareness programmes	259 awareness programme	Conducted 259 programmes districts, through District/ Divisional Secretariats. Ratnapura - 59 Kalutara - 20 Nuwaraeliya - 25 & Badulla - 40 Kegalle - 54 Kandy - 38 Matale - 23 <u>Total - 259</u>	Conducted 259 programmes districts, through District/ Divisional Secretariats. Ratnapura - 59 Kalutara - 20 Nuwaraeliya - 25 & Badulla - 40 Kegalle - 54 Kandy - 38 Matale - 23 <u>Total - 259</u>	-	<b>PHDT &amp; DS</b>

Development Performance - Year End Review 2016

Ministry : Hill Country New Villages, Infrastructure and Community Development

	Name of the Project	Location	TEC (Rs.Mn)	Expected outputs	Project period	Source of Financing	Financial progress (As at 31 <sup>st</sup> December 2016) (Rs. Mn)					Physical Progress (As at 31 <sup>st</sup> December 2016)				Progress/Issues/ Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure Jan - Dec 2016	Cumulative Expenditure	Outstanding Bills in hand	Measuring Unit	Target 2016	Achievement 2016	Cumulative		
12	Nutrition & Food Security Programme / Home gardening	Kegalle, Hatton, Ratnapura, Badulla, Kandy, Galle		Improved nutritional status of the plantation community	2016	GOSL	4.00	4.00	4.00	4.00	-	number of programmes	1,176 programmes	Commenced Home gardening programme in 1,176 Housing units. Kegalle - 76 Hatton - 136 Ratnapura - 125 Badulla - 207 Kandy - 132 Galle - 500 Total <u>1176</u>	Commenced Home gardening programme in 1,176 Housing units. Kegalle - 76 Hatton - 136 Ratnapura - 125 Badulla - 207 Kandy - 132 Galle - 500 Total <u>1176</u>	-	<b>PHDT &amp; DS</b>

Development Performance - Year End Review 2016

Ministry :Home Affairs

	Name of the project	Type of the project (annual prog./ project)	Location	TEC (Rs.Mn)	Expected outputs	Project period	Source of financing	Financial progress(as at 31st December 2016) Rs.Mn					Physical Progress (as at 31st Dec. 2016)				Issues / Remarks	Implementing agency
						From -To		2016 Allocation	Imprest received 2016	Expenditure Jan-Dec. 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit %	Target 2016	Achievement 2016 Jan-Dec.	Cumulative		
1	Construction of District Secretariat complex-(phase III)	Project	Colombo	3,487.00	Construction of Building	2015-12-31 2019	GOSL	800.00	513.00	513.00	1038.00	-	%	33	22.65	22.65	15th floor slab and block work of 5th,6th & 7th floors have been completed. Formwork of 16th floor and Plastering work of 5,6,7,8,9 & 10th floors are in progress. Frame work of main staircase have been completed from 5th floor to 10th floor. Concreting work of staircase has been completed to ninth floor.	District Secretariat Colombo
2	Matale District Secretariat new complex	Project	Matale	550.00	Construction of Building	2015 .01.01- 2016.12.31	GOSL	200.00	114.17	114.17	123.67	-	%	25	18	18	Part of construction of foundation has been completed. columns works are in progress	District Secretariat Matale
3	Construction of New district Secretariat Building-Batticaloa	Project	Batticaloa	804.00	Construction of Building	01.03.2016- 31.12.2016	GOSL	250.00	240.52	240.52	240.52	-	%	100	13	13	Foundation work is going on.Work has been started on 11th September 2016.	District Secretariat Batticaloa
4	New District Secretariat complex-Polonnaruwa	Project	Polonnaruwa	1,476.00	Construction of Building	01.03.2015- 31.12.2019	GOSL	377.56	137.00	137.00	137.00	-	%	100	100	100	Foundation work completed. (Phase I)	District Secretariat Polonnaruwa
5	Construction of District Secretariat complex-Rathnapura	Project	Rathnapura	696.19	Construction of Building	11.06.2014- 01.01.2017	GOSL	150.00	123.30	123.30	305.62	-	%	75	48	48	Construction work of Phase III is completed 98% . (ready to hand over ) Construction works of Phase II,I & IV are in progress.	District Secretariat Rathnapura



Development Performance - Year End Review 2016

Ministry :Home Affairs

	Name of the project	Type of the project (annual prog./ project)	Location	TEC (Rs.Mn)	Expected outputs	Project period	Source of financing	Financial progress(as at 31st December 2016) Rs.Mn					Physical Progress (as at 31st Dec. 2016)				Issues / Remarks	Implementing agency
						From -To		2016 Allocation	Imprest received 2016	Expenditure Jan-Dec. 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit %	Target 2016	Achievement 2016 Jan-Dec.	Cumulative		
6	Improvement of Divisional Secretariats ( Renovated with infrastructure facilities and other inward facilities in 138 Divisional secretariats in all Districts )	Project	All Island	2,494.58	Construction of Building	2015-2016	GOSL	1,234.15	1,228.97	1,089.90	1,508.56	-	%	100	49	67	No. Projects Fully Completed 68 65% Completed 43 35% - 45% Completed 16 Calling Tender 06 Preparation of Estimate 03 Works not started 02 138	All Districts Secretariats
7	Construction of New Buiding-Homagama	Project	Homagama	289.20	Construction of Building	2016-2017	GOSL	62.72	36.00	36.00	36.00	-	%	25	-	-	Constructions will start in January 2017	District Secretariat Colombo
8	Construction of Divisional Secretariat Ja-Ela	Project	Ja- Ella	198.00	Construction of Building	2015 30.06.2017	GOSL	2.20	2.20	2.20	10.50	-	%	11	11	11	Ready to start piling works.	District Secretariat Gampaha
9	Construction of Divisional Secretariat Wattala	Project	Wattala	198.00	Construction of Building	2015 30.06.2017	GOSL	41.60	41.40	41.40	55.70	-	%	40	11	19	Piling works has been completed. Ready to start work of super structure in January 2017	District Secretariat Gampaha
10	Construction of Divisional Secretariat	Project	Attanagalla	88.85	Construction of Building	31.07.2014-10.02.2016	GOSL	20.00	19.80	19.80	50.40	-	%	10	10	Completed		District Secretariat Gampaha
11	Construction of Three storied office building at Biyagama	Project	Biyagama	50.00	Construction of Building	31.03.2016-31.03.2017	GOSL	26.40	26.40	26.40	26.40	-	%	70	50	50	First floor column work has been completed	District Secretariat Gampaha
12	Construction of Three storied office building at Mahara	Project	Mahara	50.00	Construction of Building	31.03.2016-31.03.2017	GOSL	29.00	29.00	29.00	29.00	-	%	70	51	51	First floor completed. 2nd floor formwork of slab in progress	District Secretariat Gampaha

Development Performance - Year End Review 2016

Ministry :Home Affairs

	Name of the project	Type of the project (annual prog./ project)	Location	TEC (Rs.Mn)	Expected outputs	Project period	Source of financing	Financial progress(as at 31st December 2016) Rs.Mn					Physical Progress (as at 31st Dec. 2016)				Issues / Remarks	Implementing agency
						From -To		2016 Allocation	Imprest received 2016	Expenditure Jan-Dec. 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit %	Target 2016	Achievement 2016 Jan-Dec.	Cumulative		
13	Construction of Divisional Secretariat Horana	Project	Horana	65.30	Construction of Building	01.01.2011-30.06.2016	GOSL	6.71	7.59	7.59	66.18	-	%	15	15	Completed		District Secretariat Kaluthara
14	Construction of Divisional Secretariat Bandaragama	Project	Bandaragama	64.90	Construction of Building	01.01.2011-30.06.2016	GOSL	2.00	2.27	2.27	65.17	-	%	10	10	Completed		District Secretariat Kaluthara
15	Construction of Divisional Secretariat Bulathsinghala	Project	Bulathsinghala	71.02	Construction of Building	13.05.2014-30.07.2016	GOSL	14.74	5.92	5.92	62.20	-	%	15	15	Completed		District Secretariat Kaluthara
16	Construction of Divisional Secretariat Beruwala	Project	Beruwala	69.02	Construction of Building	10.05.2015-31.12.2017	GOSL	45.04	40.69	40.69	64.74	-	%	100	100	75	Third floor slab has been completed.	District Secretariat Kaluthara
17	Construction of new extension at District Secretariat Kalutara	Project	Kalutara	110.22	Construction of Building	01.03.2016-31.12.2017	GOSL	50.00	19.25	19.25	19.25	-	%	25	-	-	Tender awarded. Mobilization advance has been paid	District Secretariat Kaluthara
18	Construction of Kalutara Divisional Secretariat	Project	Kalutara	116.40	Construction of Building	01.03.2016-31.12.2017	GOSL	30.00	22.42	22.42	22.42	-	%	25	-	-	Tender awarded. Mobilization advance has been paid	District Secretariat Kaluthara
19	Panadura 1st & 2nd floors with completed Auditorium	Project	Panadura	75.00	Construction of Building	01.03.2016-31.12.2018	GOSL	15.00	-	-	-	-	%	10	-	-	Bid opened on 30.12.2016	District Secretariat Kaluthara
20	Construction of District Secretariat Kandy-New Auditorium	Project	Kandy	220.00	Construction of Building	2013-2016	GOSL	70.00	73.14	73.14	161.64	-	%	15	15	Completed	Construction of building has been completed.(Provision of Water supply and Electricity are remaining works)	District Secretariat - Kandy
21	Divisional Secretariat Galewela	Project	Galewela	72.00	Construction of Building	2016-2018	GOSL	26.00	23.29	23.29	32.29	-	%	100	100	100	Structure and roof work have been completed.(phase I)	District Secretariat - Matale

Development Performance - Year End Review 2016

Ministry :Home Affairs

	Name of the project	Type of the project (annual prog./ project)	Location	TEC (Rs.Mn)	Expected outputs	Project period	Source of financing	Financial progress(as at 31st December 2016) Rs.Mn					Physical Progress (as at 31st Dec. 2016)				Issues / Remarks	Implementing agency
						From -To		2016 Allocation	Imprest received 2016	Expenditure Jan-Dec. 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit %	Target 2016	Achievement 2016 Jan-Dec.	Cumulative		
22	Divisional Secretariat Ukuwela Office building	Project	Ukuwela	60.00	Construction of Building	10.05.2016-28.12.2017	GOSL	12.00	7.20	7.20	7.20	-	%	50	50	50	Fifty percent completed of the first floor construction work.	District Secretariat - Matale
23	Construction of Galle District Secretariat New Building-(Seven storied )	Project	Galle	177.00	Construction of Building	2016-2018	GOSL	11.00	-	-	-	-	%	-	-	-	Project has been canceled, because shift the existing local government users at District Secretariat building 05th & 6th floors to Beligala office . (these two floors are being allocated to District Secretariat)	District Secretariat - Galle
24	Construction of Balapitiya Divisional Secretariat new office building	Project	Balapitiya	58.00	Construction of Building	2016-2017	GOSL	14.76	14.75	14.75	14.75	-	%	20	20	20	Tender has awarded 19.12.2016.work started. Foundation work is in progress.	District Secretariat - Galle
25	Construction of Divisional Secretariat Mulatiyana	Project	Mulatiyana	50.00	Construction of Building	22.07.2015-16.04.2016	GOSL	22.80	15.34	15.34	35.67	-	%	35	35	Completed		District Secretariat Mathara
26	Construction of Thihagoda Divisional Secretariat office	Project	Thihagoda	100.00	Construction of Building	01.07.2016-30.11.2017	GOSL	13.20	10.50	10.50	10.50	-	%	-	-	-	Tender has offered	District Secretariat Mathara
27	Construction of Hakmana Divisional Secretariat office	Project	Hakmana	266.00	Construction of Building	01.07.2016-30.11.2018	GOSL	100.00	-	-	-	-	%	30	-	-	work not started	District Secretariat Mathara
28	Construction of Divisional Secretariat Weeraketiya	Project	Weeraketiya	55.88	Construction of Building	2015-2016	GOSL	12.59	12.59	12.59	54.58	-	%	20	20	Completed		District Secretariat Hambantota

Development Performance - Year End Review 2016

Ministry :Home Affairs

	Name of the project	Type of the project (annual prog./ project)	Location	TEC (Rs.Mn)	Expected outputs	Project period	Source of financing	Financial progress(as at 31st December 2016) Rs.Mn					Physical Progress (as at 31st Dec. 2016)				Issues / Remarks	Implementing agency
						From -To		2016 Allocation	Imprest received 2016	Expenditure Jan-Dec. 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit %	Target 2016	Achievement 2016 Jan-Dec.	Cumulative		
29	Construction of Divisional Secretariat	Project	Ambalantota	101.95	Construction of Building	2016-2018	GOSL	20.01	19.98	19.98	19.98	-	%	35	35	35	Roof work are in progress	District Secretariat Hambanto
30	Okewela Divisional Secretariat Office building	Project	Okewela	78.00	Construction of Building	2016-2018	GOSL	15.00	15.00	15.00	15.00	-	%	20	10	10	Construction work has started in December 2016	District Secretariat Hambanto
31	four storied Administrative block-District Secretariat	Project	Jaffna	85.00	Construction of Building	13.03.2011-31.12.2016	GOSL	8.30	8.30	8.30	86.00	-	%	25	25	Completed		District Secretariat Jaffna
32	Construction of four storied building at	Project	Mannar	100.00	Construction of Building	2015-2016	GOSL	17.26	17.88	17.88	100.62	-	%	15	15	Completed		District Secretariat Mannar
33	Construction of four storied building at District Secretariat Mannar phase ii	Project	Mannar	76.13	Construction of Building	2015-2016	GOSL	56.25	68.29	68.29	88.17	-	%	65	65	Completed		District Secretariat Mannar
34	Construction of four storied building at District Secretariat phase iii	Project	Mannar	56.00	Construction of Building	2015-2016	GOSL	13.49	85.83	85.83	85.83	-	%	35	35	Completed		District Secretariat Mannar
35	Construction of District Secretariat Vavuniya	Project	Vavuniya	54.00	Construction of Building	05.02.2016-31.12.2016	GOSL	5.50	5.50	5.50	34.50	-	%	100	100	Completed		District Secretariat - Vavuniya
36	Construction of Kandawalai Divisional Secretariat	Project	Kandawalai	67.73	Construction of Building	10.05.2015-30.11.2017	GOSL	48.00	47.03	47.03	67.03	-	%	45	45	Completed		District Secretariat Kilinochehi
37	Construction of Poonagari Divisional Secretariat	Project	Poonagari	60.00	Construction of Building	10.05.2015-30.11.2017	GOSL	45.00	45.00	45.00	59.27	-	%	33	33	Completed	Opened 22.12.2016	District Secretariat Kilinochehi

Development Performance - Year End Review 2016

Ministry :Home Affairs

	Name of the project	Type of the project (annual prog./ project)	Location	TEC (Rs.Mn)	Expected outputs	Project period	Source of financing	Financial progress(as at 31st December 2016) Rs.Mn					Physical Progress (as at 31st Dec. 2016)				Issues / Remarks	Implementing agency
						From -To		2016 Allocation	Imprest received 2016	Expenditure Jan-Dec. 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit %	Target 2016	Achievement 2016 Jan-Dec.	Cumulative		
38	Koralai Pattu West Divisional Secretariat Office	Project	Koralai Pattu	80.00	Construction of Building	10.05.2016-28.12.2016	GOSL	20.00	19.89	19.89	19.89	-	%	100	80	80	Construction of ground floor has been completed.	District Secretariat Baticaloa
39	Ibbagamuwa Divisional Secretariat office Building	Project	Ibbagamuwa	50.00	Construction of Building	10.05.2016-28.12.2016	GOSL	20.00	21.90	21.90	21.90	-	%	100	75	75	Construction work has been completed up to roof level. Balance work are in progress	District Secretariat Kurunegala
40	Divisional Secretariat Dankotuwa	Project	Dankotuwa	161.14	Construction of Building	05.01.2016-20.12.2016	GOSL	42.50	35.04	35.04	35.04	4.55	%	100	70	70	Construction of ground floor has been completed.	District Secretariat Puttlam
41	Karuwalgasweva Divisional Secretariat Office building	Project	Karuwalagasweva	56.00	Construction of Building	10.05.2016-28.12.2016	GOSL	20.00	7.73	7.73	7.73	-	%	100	70	70	Foundation,brickwork,s lab and plastering have been completed (stage I)	District Secretariat Puttlam
42	Divisional Secretariat Elahera	Project	Elahera	98.23	Construction of Building	27.10.2014-31.12.2016	GOSL	70.78	30.67	30.67	36.96	-	%	60	45	45	Second phase has been started (TEC revised )	District Secretariat Polonnaruwa
43	Construction of Divisional Secretariat - Thamankaduwa	Project	Thamankaduwa	91.07	Construction of Building	2014.-2016	GOSL	80.64	78.81	78.81	88.84	-	%	35	35	Completed	Construction work of four storied building has been completed. elevator has to be fixed .(TEC revised )	District Secretariat Polonnaruwa
44	Construction of Divisional Secretariats quarters	Project	Badulla	77.19	Construction of Building	19.12.2014-31.12.2016	GOSL	35.00	24.80	24.80	52.40	-	%	50	40	85	Construction of building completed.	District Secretariat Badulla
45	Construction of Divisional Secretariat Haliela	Project	Haliela	85.00	Construction of Building	20.07.2016-30.06.2017	GOSL	25.00	-	-	-	-	%	-	-	-	Published paper noticed in November 2016.Tender opened	District Secretariat Badulla
46	Construction of Divisional Secretariat Mahiyanganaya	Project	Mahiyanganaya	85.00	Construction of Building	20.07.2016-30.06.2017	GOSL	25.00	-	-	-	-	%	10	-	-	TEC stage (before tender)	District Secretariat Badulla

Development Performance - Year End Review 2016

Ministry :Home Affairs

	Name of the project	Type of the project (annual prog./ project)	Location	TEC (Rs.Mn)	Expected outputs	Project period	Source of financing	Financial progress(as at 31st December 2016) Rs.Mn					Physical Progress (as at 31st Dec. 2016)				Issues / Remarks	Implementing agency
						From -To		2016 Allocation	Imprest received 2016	Expenditure Jan-Dec. 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit %	Target 2016	Achievement 2016 Jan-Dec.	Cumulative		
47	Divisional Secretariat Kataragama- New Office building	Project	Kataragama	50.00	Construction of Building	17.06.2016-28.12.2017	GOSL	20.00	11.73	11.73	11.73	-	%	100	30	30	Foundation and column work completed. ready to start formwork of first floor	District Secretariat Monaragala
48	Construction of Office building- Yatiyantota	Project	Yatiyantota	73.10	Construction of Building	2015-2016	GOSL	20.00	17.66	17.66	30.36	-	%	50	40	80	2nd floor brick works completed. Finishing works are in progress	District Secretariat Kegalle
49	Construction of Office building- District Secretariat Kegalle	Project	Kegalle	303.00	Construction of Building	2015-2016	GOSL	30.00	-	-	-	-	%	40	-	work not yet started.	Amendment of construction works will be give SEC(State Engineering Cooperation).	District Secretariat Kegalle
50	Construction of Office building- Rambukkana	Project	Rambukkana	50.00	Construction of Building	2015-2017	GOSL	20.00	20.98	20.98	29.68	-	%	40	35	70	Construction of ground floor, first floor & second floor slabs have been completed. balance works are in progress (second floor roof work ,brick work and Finishing works)	District Secretariat Kegalle
51	Construction of Office building -Aranayake	Project	Aranayake	50.00	Construction of Building	2015-2017	GOSL	15.00	15.00	9.96	15.16	-	%	100	92	65	Ground floor has been completed.First floor and Second floor to be constructed.	District Secretariat Kegalle

Development Performance - Year End Review 2016

Ministry : Housing and Construction

	Name of the Project	Type of the project (annual prog. / project)	Location	TEC (Rs. Mn)	Expected outputs	Project period From - To	Source of financing **	Financial Progress (As at 31st Dec 2016) Rs. Mn				Physical Progress (As at 31 <sup>st</sup> Dec 2016)				Issues/ Remarks	Implementing agency
								2016 Allocation	Imprest received 2016	Expenditure Jan - Dec 2016	Cumulative Expenditure	Measuring Unit	Target 2016	Achievment 2016	Cumulative		
1	Model Villages Programme (Rural Housing ) 180 Villages	Annual	Withing 20 Districts	1,125.0	4500 New Houses	January to December 2016	CF	1,125.000	5,800.000	1,076.257	1,076.257	Number of Houses	4500 New Houses	WC - 4,641 UC - 259 } 73.69%	Committed Amount Rs 1,395.100 Mln	NHDA	
2	Re-awakening Housing Programme (Scattered)	Annual	Island Wide	3,687.5	14000 New & 12000 Upgrading Houses	January to December 2016	CF	3,687.500		3,771.889	3,771.889	Number of Houses	26000 Houses	WC - 35,657 UC - 18,063 } 94%	Committed Amount Rs 4,532.343 Mln	NHDA	
3	Plastering Programme	Annual	Island Wide	637.5	Enhanced the quality of 75000 Houses	January to October 2016	CF	637.500		641.010	641.010	No of Houses	75000 Houses	UC - 71,498 } 95%	Committed Amount Rs 654.464 Mln	NHDA	
4	Welioya Relocation Housing Project	Annual	Welioya (Mullathive District)	350.0	500 New Houses & 500 Upgrading houses	January to December 2016	CF	350.000		310.845	310.845	No of Houses	1000 Houses	WC- 1,084 UC - 42 } 80%	Committed Amount Rs 372.100 Mln	NHDA	
5	Renovation of Old Housing Scheme	Annual	Colombo & Suberbs	240.0	Renovate 12 Housing Schemes	January to December 2016	CF	240.000	240.000	96.988	96.988	No of Housing schemes	12 Housing schemes 100%	33%	Committed Amount Rs 303.676 Mln	NHDA	
6	Upahara Operaional Cost**	Annual	Island Wide	-	Cover the recurrent expenditure of Upahara Loan Programme	January to December 2016	CF	15.000	15.000	15.000	15.000	-	-	-	-	NHDA	
7	Lunawa Housing Project	Project	Land called "Old Thanayam Idama" located at Moratuw	1,369.316 (inclusive of land value of Rs. Mn 102.00)	356	June, 2012 to December, 2016	CF	340.00	340.00	340.00	840.38	No of Housing Units (as a % of construction progress)	38%	23.00%	62.00%	Inadequate manpower assigned for the project by SEC. SEC has taken	USDA

Development Performance - Year End Review 2016

Ministry : Housing and Construction

	Name of the Project	Type of the project (annual prog. / project)	Location	TEC (Rs. Mn)	Expected outputs	Project period	Source of financing **	Financial Progress (As at 31st Dec 2016) Rs. Mn				Physical Progress (As at 31 <sup>st</sup> Dec 2016)				Issues/ Remarks	Implementing agency
						From - To		2016 Allocation	Imprest received 2016	Expenditure Jan - Dec 2016	Cumulative Expenditure	Measuring Unit	Target 2016	Achievement 2016	Cumulative		
8	Thalawakale Lindula Housing Project	Project	Holyrood Estate located in Nuwara Eliya Divisional Secretariat area	78.40 (House Construction) 17.00 (Infrastructure Development)	54	May, 2013 to May, 2016 (Revised Date of Target - December, 2016)	CF	17.00 (Offsite Infrastructure Development)	-	0.00	77.21 (Cumulative Expenditure as at 31.12.2015)	No of Housing Units (as a % of construction progress)	100% (Offsite Infrastructure Development)	0%	80% (House Construction) 0% (Offsite Infrastructure Development)	A decision was taken to freeze funds amounting to Rs.Mn 17.0 since the stage II of the project was ceased (due to the drastic revision of cost of estimates for stage I) at the progress review meeting held on 22.08.2016.	USDA
9	Human Development Programme - 2016	Project Annual Programme	Urban Underserved Settlements in Colombo and Out of Colombo Location where Physical Development Programme is being	20.00	50,000 families (cumulative)	January, 2016 to December, 2016	CF	20.00	12.06	14.166	14.166	No of Families (as a % of overall programmes /projects progress)	40%	73%	73%	-	USDA



Development Performance - Year End Review 2016

Ministry : Housing and Construction

	Name of the Project	Type of the project (annual prog. / project)	Location	TEC (Rs. Mn)	Expected outputs	Project period	Source of financing **	Financial Progress (As at 31st Dec 2016) Rs. Mn				Physical Progress (As at 31 <sup>st</sup> Dec 2016)				Issues/ Remarks	Implementing agency
						From - To		2016 Allocation	Imprest received 2016	Expenditure Jan - Dec 2016	Cumulative Expenditure	Measuring Unit	Target 2016	Achievment 2016	Cumulative		
10	Upgrading of technical training infrasture	Annual	Colombo	25.00	Enhanced Quality Training Infrasture	January to Decemb er 2016	CF	25.00	25.00	25.323	25.323	No of machinary & provide quality training facilities	02 machinerie s and upgrade the technical facilities	100.00%	100.00%		CIDA
11	Maintenance & Rehabilitation of training centers	Annual		20.00	Enhanced Quality Training Infrasture	January to Decemb er 2016	CF	20.00	20.00	27.018	27.018	No of machinary & provide quality training facilities	05 no of machinarie s and equipment and provide quality traing facilities	100.00%	100.00%		CIDA
12	Development of Training Infrastructure	Annual		20.00	Enhanced Quality Training Infrasture	January to Decemb er 2016	CF	20.00	20.00	20.004	20.004	No of machinary & provide quality training	Purchase of Machinerie s and equipments	100.00%	100.00%		CIDA
13	RPL/NVQ Training programes	Annual	Islandwid e	2.00	Enhanced knowledge of the craftmen	January to Decemb er 2016	CF	2.00	2.00	2.00	2.00	No of participants	1000 nos of partiipants	100.00%	100.00%		CIDA
14	Allowance for trainees in the field of buildings & construction (Budget Prposal 2016)	Annual	Islandwid e	500.00	Enhanced knowledge of the craftmen	July to Decemb er 2016	CF	500.00	500.00	184.128	184.128	No of trainees	9741 Trainees	73.7%	73.70%	Only 50.00 imprest received and priliminary works have been commenced	CIDA

Development Performance - Year End Review 2016

Ministry : Industry and Commerce

	Name of the Project	Type of the Projects (Annual Prog/Project )	Location	TEC (Rs. Mn)	Expected Output	Project Period	Source of Financing	Financial Progress (Rs.mn.)					Physical Progress (As at 31st Dec. 2016)				Issues/ Remarks	Implementing Agency
								From - To	2016 Allocation	imprest received 2016	Expenditure Jan-Sep. 2016	Cumulative Expenditure	Outstanding Bills in hand	Measuring Unit	Target 2016	Achievement 2016		
1	Construction of Rain Water Drainage System	Project	Nalanda Ellawala Industrial Estate (IE)	5.65	Drainage System	2016	GOSL	5.00	269.93	5.65	5.65	%	Constructed 1500 & 112 feet length of two drainage system	100%	100%		Ministry of Industry and Commerce (MIC)	
2	Improvement of the Internal Road	project	Kolonna wa Industrial Estate	7.30	Carpeted Road	2016	GOSL	5.00		5.16	7.11	meters	Carpeted Road Leangth of 350m	100%	100%		MIC	
3	Development of Internal Road	project	Nalanda (Matale) Industrial Estate	44.80	Carpeted Road	2016	GOSL	11.94		11.94	20.09	Km	Carpeted Road Leangth of 1.3 Km	25%	35%	Delaying to start preliminary work	MIC	
4	Construction of fence	project	Karandeniya Industrial Estate	15.00	Constructed fence	2016	GOSL	10.00		0.00	0.00					Temporary terminated	MIC	
5	Rain Water Drainage System	project	Makandura (West) Industrial Estate	40.00	Rain Water Drainage System completed	2016	GOSL	5.00		0	0					Temporary terminated	MIC	
6	Electricity & Water Supply	project	Trincomalee (III) Industrial Estate	300.00	Electricity and Water supplied	2016 - 2018	GOSL	76.50		0	0	%	Electricity and Water supplied	2%	2%	Note to the cabinet is being prepared to submit feasibility study to the cabinet	MIC	

Development Performance - Year End Review 2016

Ministry : Industry and Commerce

	Name of the Project	Type of the Projects (Annual Prog/Project )	Location	TEC (Rs. Mn)	Expected Output	Project Period	Source of Financing	Financial Progress (Rs.mn.)					Physical Progress (As at 31st Dec. 2016)				Issues/ Remarks	Implementing Agency
								From - To	2016 Allocation	imprest received 2016	Expenditure Jan-Sep. 2016	Cumulative Expenditure	Outstanding Bills in hand	Measuring Unit	Target 2016	Achievement 2016		
7	Construction of two factory buildings	project	Mannar IE	131.46	Two Factory Buildings	2016 - 2017	GOSL	112.00		54.99	86.67		%	2000sq.ft two Factory Buildings	40%	90%		MIC
8	Infrastructure Development	project	Trincomalee (II) Industrial Estate	256.00	infrastructure developed	2015 -2018	GOSL	70.00		12.18	198.18		%	Completed Infrastructure Facilities (Access Road, Internal Road Network, etc.)	30%	95%		MIC
9	Improvement of internal roads	project	Kalutara Industrial Estate	8.50	Carpeted Road 600m	2016	GOSL	6.50		5.54	7.22		meters	Carpeted Road Leangth of 600m	90%	90%		MIC
10	Development of Industrial Zones (Rehabilitation)	project	Hambantota, Rigama, Mahaoya etc.	490.00	Renovation of Hambantota, Rigama, Mahaoya etc. IEs	2016	GOSL	490.00	286.43	13.17		126.11	%	Rehabilitation of Roads, drainage systems etc.	80%	90%		

Development Performance - Year End Review 2016

Ministry : Industry and Commerce

	Name of the Project	Type of the Projects (Annual Prog/Project)	Location	TEC (Rs. Mn)	Expected Output	Project Period	Source of Financing	Financial Progress (Rs.mn.)					Physical Progress (As at 31st Dec. 2016)				Issues/Remarks	Implementing Agency
								From - To	2016 Allocation	imprest received 2016	Expenditure Jan-Sep. 2016	Cumulative Expenditure	Outstanding Bills in hand	Measuring Unit	Target 2016	Achievement 2016		
11	Establishment of "Center of Excellence in Robotic Applications"	project	Moratuwa	30.00	Improved R&D infrastructure for development of cost effective robotic platform	2016-2017	GOSL	30.00		30.00	30.00		%	Improved R&D infrastructure for development of cost effective robotic platform	100%	100%		CERA/IDB
12	Footwear & Leather Development School (provide additional machineries & equipments for footwear school)	project	Ratmalana	121.30	Providing additional training facilities for trainees	2016	GOSL	2.50		2.50	18.93		%	Purchased required machineries & equipments	Purchased required machineries & equipments	100%		MIC/SLITA
13	Establishment of Dedicated Leather Complex at Batticaloa District	project	Batticaloa District	450.00 (Foreign Funds - 150)	Establish Dedicated Leather Complex for Leather & Leather based products	2016 -2019	GOSL & Foreign	5.00		0	0		%	Identified new land in Batticaloa District & land survey,EIA & land releasing matter is under progress. Cabinet approval granted for implement this project (25%)	Identified new land in Batticaloa District & land survey,EIA & land releasing matter is under progress. Cabinet approval granted for implement this project		MIC/Leather Advisory Committee	

Development Performance - Year End Review 2016

Ministry : Industry and Commerce

	Name of the Project	Type of the Projects (Annual Prog/Project )	Location	TEC (Rs. Mn)	Expected Output	Project Period From - To	Source of Financing	Financial Progress (Rs.mn.)					Physical Progress (As at 31st Dec. 2016)				Issues/ Remarks	Implementing Agency
								2016 Allocation	imprest received 2016	Expenditure Jan-Sep. 2016	Cumilative Expenditure	Outstandi ng Bills in hand	Measuring Unit	Target 2016	Achievement 2016	Cumilative Progress		
14	Textile Development -Industrial Production Village programme	Annual Programme	Kegalle , Mannar	103.00	Household level producers groups fomulated, input supply networks regularize d,Technology transfer & skill developme nt for value added products provided	2016	GOSL	3.00	0.79	3.00	Voucher submitted for Rs.0.6Mn as mobilization advance	2.20	No of benifisciries	40 no. of beneficiari es for rush & reed village in kegalle District	I . Kegalle - Manikkadawa ra - Conducted 02 training for 20 beneficiaries ,equipment & raw material purchased for 20 beneficiaries. II. Tharapuram - Mannar - purchesd cashew shelling & Cashew grainding machines (70%	I . Kegalle - Manikkada wara - Conducted 02 training for 20 beneficiaries ,equipment & raw material purchesd for 20 beneficiaries. II. Tharapuram - Mannar - purchesd cashew shelling & Cashew grainding machines (70%		Industrial Development Board (IDB)
15	Strengthening of Cooperatives	Annual Programme	Island Wide	43.00	Computerized Rural Banks. Fuel filling station renovated, Improved co-operative training institute- Nothern	2016	GOSL	43.00	42.36	42.47	42.47	0	Noumber	Computerized Rural Banks in 7 Provinces. Fuel filling station renovated in two provinces,	70%	70%		MIC

Development Performance - Year End Review 2016

Ministry : Industry and Commerce

	Name of the Project	Type of the Projects (Annual Prog/Project )	Location	TEC (Rs. Mn)	Expected Output	Project Period	Source of Financing	Financial Progress (Rs.mn.)					Physical Progress (As at 31st Dec. 2016)				Issues/ Remarks	Implementing Agency
						From - To		2016 Allocation	imprest received 2016	Expenditure Jan-Sep. 2016	Cumulative Expenditure	Outstanding Bills in hand	Measuring Unit	Target 2016	Achievement 2016	Cumulative Progress		
16	Enterprise village & women entrepreneurship	project	Elephantpass Kilinochchi	80 (for 2016)	700 acres of Saltern areas renovated & the production (harvesting) will be started in June 2016	2014 - 2018	GOSL	80.00	51.24	50.34	152.64	0	%	8000 Metric ton salt will be produced in 2016 & 15000MT salt will be produced in 2018	60%	70%	The production process started in March 2016 in the renovated phase 1 area. Rs.74.8Mn. Transferred to GA Kilinochchi to implement the works at Elephantpass Saltern	Manthai Salt Limited & GA Kilinochchi
17	Enterprise village & women entrepreneurship	Annual Programme	Island wide	8.50	Transfer traditional production villages & crafts villages in to vibrant & powerful villages & to focus on a particular promising sector	2016	GOSL	8.50	19.13	8.50	8.50	0	Number	Training of 25 women entrepreneurs	100%	100%		IDB/NCC/ND C/MIC

Development Performance - Year End Review 2016

Ministry : Industry and Commerce

	Name of the Project	Type of the Projects (Annual Prog/Project )	Location	TEC (Rs. Mn)	Expected Output	Project Period	Source of Financing	Financial Progress (Rs.mn.)					Physical Progress (As at 31st Dec. 2016)				Issues/ Remarks	Implementing Agency
						From - To		2016 Allocation	imprest received 2016	Expenditure Jan-Sep. 2016	Cumulative Expenditure	Outstanding Bills in hand	Measuring Unit	Target 2016	Achievement 2016	Cumulative Progress		
18	Modernization, Upgrading & Maintenance of infrastructure of IDB- IEs	Annual Programme	Pallekele, Panaluwa, Galigamuwa, Pussella, Kaludewala, Pannala, Horana, Pallekele, Kotagala, Pussella, avunia, Ekala, Mihintale, Nempaha, Buttala	311.00	Increased profit using better commom facilities	2016	GOSL	320.00	153.81	105.90	141.60			Improve 15 Industrial Estates	Paid mobilization advance for contractors (10%)	10%		IDB
19	Establishment of Incubation and Technology Transfer Centre (ITTC)	Project	Makadura	2.00	Introduce technologies for SMEs	2016	GOSL	2.00	0.00	2.00	2.00	0	%	100%	75%	75%		NEDA
20	Handloom sector development establishment of Handloom villages & develop Handwoven Textile Industry Training Center	Annual Programme	Kegalle, Thissamaharama, Marandamunai, Getambe, Walachchenai, Dehikandiyawa, Polonnaruwa	50.00	345 new industries established. Entrepreneurship developed at village level, income generating opportunity created at village level	2016	GOSL	44.20		66.13			Number	345	64%	64%		Department of Textile Industries (DTI)

Development Performance - Year End Review 2016

Ministry : Industry and Commerce

	Name of the Project	Type of the Projects (Annual Prog/Project)	Location	TEC (Rs. Mn)	Expected Output	Project Period	Source of Financing	Financial Progress (Rs.mn.)					Physical Progress (As at 31st Dec. 2016)				Issues/Remarks	Implementing Agency
								From - To	2016 Allocation	imprest received 2016	Expenditure Jan-Sep. 2016	Cumulative Expenditure	Outstanding Bills in hand	Measuring Unit	Target 2016	Achievement 2016		
21	Economic Empowerment of women through Apparel Based Mini Factories	Annual Programme	Kurunegala, Kagalle, Ampara, Kandy	181.40	100 no of apparel based and micro industries established.	2016	GOSL	16.50	13.55	6.03 (as at 30.08.2016)	6.03 (as at 30.08.2016)	173.24	Number	100 no of apparel based and micro industries established.	07 Centres in Kurunegala completed. 05 Centres in Kegalle completed. (as at 30.08.2016) (45%)	07 Centres in Kurunegala completed. 05 Centres in Kegalle completed. (as at 30.08.2016) (45%)	01 Centre in Landy and 04 centres in Ampara to be commenced.	
22	Expansion of National Mesurement Laboratory	Project	Mahenawatta,Pitipana,Homagama	1,328.00 (Excluding Vat)	Accurate & Reliable national mesurment system	2013 -2015	GOSL/MU CCD	200.00		86.00	1,390.00 (2016.09.30)		%	Construction was completed	Construction Completed	100%		MUSSD
23	Renovation of existing store building	Project	Ampara, Veyangoda	57.38	Well-Built Store Building		GOSL	57.375		2.93	2.93		%	Complete renovation of 5 stores	100%	100%		Food Commissioner's Department
24	Renovation of Buildings of the National Institute of Cooperative Development ,Polgolla	Project	National Institute of Cooperative Development,Polgolla	47.00	Developed Hostel,Conference hall,Dinning&Kitchen,Library	2016	GOSL	13.00	13.00	5.58	5.58		%	60%	60%	60%	Not Completed yet and will Complete in Year 2017	National Institute of Cooperative
25	Product Development & Marketing project	Annual Programme	Island Wide	5.70	Increased income of craftsmen through providing marketable new creations	2016	GOSL	5.70		5.79	5.787		%	Completed of training	100%			National Crafts Council



Development Performance - Year End Review 2016

Ministry : Industry and Commerce

	Name of the Project	Type of the Projects (Annual Prog/Project )	Location	TEC (Rs. Mn)	Expected Output	Project Period	Source of Financing	Financial Progress (Rs.mn.)					Physical Progress (As at 31st Dec. 2016)				Issues/ Remarks	Implementing Agency
						From - To		2016 Allocation	imprest received 2016	Expenditure Jan-Sep. 2016	Cumulative Expenditure	Outstanding Bills in hand	Measuring Unit	Target 2016	Achievement 2016	Cumulative Progress		
26	Crafts Training Project (Training Centres)	Annual Programme	Island Wide	6.00	Protect traditional handicrafts by encouraging new craftsmen to the field of handicrafts	2016	GOSL	6.00		4.92	4.921		%	Completed of training	100%		National Crafts Council	
27	Honours for craftsmen & other development activities	Annual Programme	Island Wide	33.00	Popularize & expansion of local handicrafts market	2016	GOSL	36.80		38.10	38.101		%	Completion of training	60%	60%	To be completed in 2017 National Crafts Council	
28	Energy Efficiency Improvement Project 2016/2017	Annual Programme	Island Wide	4.50	Completion of the walk through energy audits for the selected 15 factories	2016	GOSL	1.80		0.90	0.90		%	Completion of the walk through energy audits for the selected 15 factories	13%	15%	MIC / Metropolitan Engineering (Pvt) Ltd	
29	Rubber Products Manufacturing Sector development	Annual Programme	IDB	9.52	Strengthening the SME's to improve the income distribution	2016	GOSL	9.52		9.52	9.52		No of SMEs assisted	100%	100%	100%	IDB	

Development Performance - Year End Review 2016

Ministry : Industry and Commerce

	Name of the Project	Type of the Projects (Annual Prog/Project )	Location	TEC (Rs. Mn)	Expected Output	Project Period	Source of Financing	Financial Progress (Rs.mn.)					Physical Progress (As at 31st Dec. 2016)				Issues/ Remarks	Implementing Agency
								From - To	2016 Allocation	imprest received 2016	Expenditure Jan-Sep. 2016	Cumulative Expenditure	Outstanding Bills in hand	Measuring Unit	Target 2016	Achievement 2016		
30	Establishment of Incubation and Technology Transfer Centre (ITTC)-Makadura	Project	Island wide	2.00	Introduce technologies for SMEs	2016 -2017	GOSL	2.00		2.00	2.00		Number	Develop 25 Enterprises	75%	75%	Voucher has submitted to the account division to release Rs. 15.0Mn (50%)in allocation of the total project	NEDA
31	Expansion and restructuring of Sathosa Network	Project	Island wide	1100.00	100 outlets opened. 10 outlets relocated.	2016	GOSL	1100.00	109.89	1095.1	1095.10		Number	100 outlets opened. 10 outlets relocated.	35	35	68 new outlets are expected to be opened in january, 2017	Lanka Sathosa Ltd.
32	Development of Food industries in the Western Province	Annual Programme	Western Province	3.00	Developed medium scale food industries (Pilot Project)	2016	GOSL	3.00		2.44	2.44		Number	6	5	5		IDB
33	Handloom Sector Development	Annual Programme	All Island	33.15	Improved knowledge, raw material provided, made marketing facilities available	2016	GOSL	33.33	33.15	33.33	33.33		%	100%	100%	100%		Department of Textile

Development Performance - Year End Review 2016

Ministry : Internal Affairs, Wayamba Development and Cultural Affairs

	Name of the Project	Location	Total Cost TEC (Rs.Mn.)	Expected outputs	Project period From - To	Funding Source	Financial Progress (Rs. Mn.)					Physical Progress 2016 (As at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest* received 2016	Expenditure 2016 Jan- Dec.	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative progress		
1	Staff Rest Room at Bandaranaike International Airport (New Buildings)	Bandaranaike International Airport - Katunayake	96.47	No. of staff benefited	2015-2016	GoSL	76.46 (Revised Allocation)	0.00	26.97 (Revised)	38.79	0.00	Completion of the building	Completion of the building	85% completion of the Building	85% completion of the Building	Contractor requested to extend the completion date by 02 months	Department of Immigration and Emigration
2	Law Enforcement Centre at Katana	Katana	327.00	Completed building	2016-2018	GoSL	60.0	0.00	0.00	1.64	0.00	Completed the building	Completion of the building	0.00	0.00	1). The construction of Law Enforcement Centre is delayed due to that at the beginning it was planned to construct at Minuwangoda area and due to the people of the area protested against the construction it was decided to relocate to Katana. 2). Approval of the Cabinet of Ministers has been granted to construct the Law Enforcement Center at Katana. CAPC and TEC is in process to evaluate the building document at present.	Department of Immigration and Emigration
3	Blank Travel Document & Related Deliverables	Dept. of Immigration and Emigration - Colombo	967.50	Purchasing Blank Travel Documents	2015-2017	GoSL	585.10	0.00	585.10	880.45	0.00	No. of Blank Travel Documents	Purchased 1,000,000 Documents	500,000 Documents	66.70%	<ul style="list-style-type: none"> <li>The total allocation has been revised to Rs. 585.10 mn.</li> <li>Next 500,000 blank travel documents will be purchased in February 2017</li> </ul>	Department of Immigration and Emigration

Development Performance - Year End Review 2016

Ministry : Internal Affairs, Wayamba Development and Cultural Affairs

	Name of the Project	Location	Total Cost TEC (Rs.Mn.)	Expected outputs	Project period From - To	Funding Source	Financial Progress (Rs. Mn.)					Physical Progress 2016 (As at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest* received 2016	Expenditure 2016 Jan- Dec.	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative progress		
4	Document Scanning - Visa /CIT	Dept. of Immigration and Emigration - Colombo	4.60 Revised TEC	Completed document scanning	2015-2016	GoSL	4.23 Revised allocation	0.00	4.23	4.53	0.00	No. of scanned documents	Complete 550,000 document scanning	Completed	100%		Department of Immigration and Emigration
5	Purchasing visa sticker printing machines	Dept. of Immigration and Emigration - Colombo	1.00	Purchased visa Sticker Printing Machines	2016	GoSL	1.00	0.00	0.00	0.00	0.00	No. of Printed visa stickers	03 Machines	03 Machines	100%	Supplier did not submit the bill yet for the payment	Department of Immigration and Emigration
6	Queue Mgt. system for Travel/visa	Dept. of Immigration and Emigration - Colombo	1.00	Complete Queue Mgt. System	2016	GoSL	1.00	0.00	0.00	0.00	0.00	No. of benefited customers from Modernized	Setting up of Queue Mgt. system	95%	95%	Supplier did not submit the bill yet for the payment	Department of Immigration and Emigration
7	Visa process Re-Engineering	Dept. of Immigration and Emigration - Colombo	4.00	Completed visa process Re-engineering	2015-2016	GoSL	4.00	0.00	0.00	0.00	0.00	No of Benefited persons	Completion of visa process Re-engineering	Completed	100%	Supplier did not submit the bill yet for the payment	Department of Immigration and Emigration
8	Construction of a fence with a Gate for Trincomalee	Trincomalee	1.20	Completed of the Fence with gate	2015-2016	GoSL	1.20	0.00	1.20	1.20	0.00	Completed of the Fence with gate	Completion of the Fence with gate	Completed	100%		Department of Immigration and Emigration
9	Buildings & Structures (Modernization of the Katunayaka officers-old Building)	Dept. of Immigration and Emigration - Colombo	0.30	Modernized the old building	2016	GoSL	0.30	0.00	0.30	0.30	0.00	Modernized building	Modernized the old building	Completed	100%		Department of Immigration and Emigration

Development Performance - Year End Review 2016

Ministry : Internal Affairs, Wayamba Development and Cultural Affairs

	Name of the Project	Location	Total Cost TEC (Rs.Mn.)	Expected outputs	Project period From - To	Funding Source	Financial Progress (Rs. Mn.)					Physical Progress 2016 (As at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest* received 2016	Expenditure 2016 Jan- Dec.	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative progress		
10	Establishment of Personal identification Secretariat Building at Battaramulla (Suhurupaya Building)	Battaramulla (Suhurupaya Building)	248.79 Revised TEC	Established a personal identification secretariat building at the Suhurupaya, Battaramulla	2016	GoSL	247.82 Revised allocation	0.00	247.82	247.82	0.00	New Building	Shifting to the new building	Completed	100%		Department of Immigration and Emigration
11	Hardware component for Blank Travel document Printing system.	Dept. of Immigration and Emigration - Colombo	41.5	Acquisition of 25 machines	2016	GoSL	41.50	0.00	41.50	41.50	0.00	No. of printed travel documents	Acquisition of 25 machines	Completed	100%		Department of Immigration and Emigration
12	e - NIC Project	All island	8,000.69	1.Establishment of a secure,centralized Electronic Storage for registration of Citizens who are of 15 years and above (National Register of Persons) 2.Issuance of Electronic National Identity Card 3.Establishment of Data Sharing and rectification of Citizen data 4.Facilitation for the National Security and Country Development	2012-2017	GoSL	1,000.00	436.80	445.60	1221.60	25.00	No.of Issued ID card per Month	01. Development of Physical Infrastructure Facilities 02. Development of ICT Infrastructure 03.Capturing of Citizens' Data 04.Digitizing of Citizens Data 05.Personalization of Cards 06.Capital Cost	50.70%	54%	The overall physical progress is an average of varies Components of the project.	Department of Registration of persons

Development Performance - Year End Review 2016

Ministry : Internal Affairs, Wayamba Development & Cultural Affairs

	Project	Location	Total Cost (Rs.Mn)	Expected outputs	Project period (From-To)	Funding Source	Financial Progress (Rs.Mn)					Physical Progress 2016				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement 2016 up to 31.12.2016	Cumulative Progress		
1	Improving Facilities of Cultural Centres	All Island	Annual allocation	Facilitated Cultural Centres	Annually	CF	6.0	0.5	5.18	5.18	-	No.of facilitated Cultural Centres	Renovation & Improving facilities of Cultural Centres	12 cultural centers are Completed.	100%	M/ Internal Affairs,Wayamba Development & Cultural Affairs	
2	Inservice Training Centers - Veyangoda	Veyangoda	Annual allocation	Trained Students	2012-2016	CF	1.0	-	1.00	1.00	-	No.of Training center	Maintenance and Renovation of the building.	Maintenance of roof ,Renovation of 2 rooms & the lavatory system completed.	100% completed of the building.	M/ Internal Affairs,Wayamba Development & Cultural Affairs	
3	Costruction of Cultural Center and the Tsunami Information Centre	Peraliya, Telwatta	353	Completed Building	2011-2016	CF	10.0* Revised Allocation	5.0	8.80	105.44	-	No. of facilitated cultural Center	Construction of Cultural center, Libaray	Construction of Cultural center, Libaray and Landscaping work are completed.	100%	M/ Internal Affairs,Wayamba Development & Cultural Affairs	
4	Construction of SAARC Cultural Centre	Nawimana, Matara	1,583.6	Cultural centre with required facilities for SAARC Countries	2011-2016	CF	500.0	349.2	366.70	1165.3	-	No. of Completed Buildings	Completion of main building, Car park and Auditorium	40%	80%	M/ Internal Affairs,Wayamba Development & Cultural Affairs	

Development Performance - Year End Review 2016

Ministry : Internal Affairs, Wayamba Development & Cultural Affairs

	Project	Location	Total Cost (Rs.Mn)	Expected outputs	Project period (From-To)	Funding Source	Financial Progress (Rs.Mn)					Physical Progress 2016				Remarks	Implementing Agency
							2016 Alocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievment 2016 up to 31.12.2016	Cumulative Progress		
5	Shilpa Gammana 163-02-03-21-2502	Vauniya, Bulathsin hala	23	No.of families whoes monthly income increased	2013-2016	CF	5.0	0.5	1.9	1.9	-	No. of families whose monthly income increased	1.to set up a sales center with facilities for 50 families to sell their creative products. 2. To purchase a wood finishing machine. 3.Cultivation of 5000 Bamboo plants. 4.A Training on New creations	60%	60%		M/ Internal Affairs,Wayamba Development & Cultural Affairs
6	Construction and Rehabilitation of Cultural Centres (Including LLRC)	All Island	Annual Allocation	Completed Cultural Centers	Annual	CF	139.5	16.0	127.7	127.7	-	Number of completed Buildings, Number of Registered Students, Number of Conducting courses	Constructions of Karaweddi and Wellali Cultural Centers	Completed	100%		M/ Internal Affairs,Wayamba Development & Cultural Affairs
7	Musical Instruments and Furniture for Cultural Centres	All Island	Annual allocation	Number of Students with aesthetic Skills	Annual	CF	31.0* Revised Allocation	27.0	26.1	26.1	-	No. of Musical Instrument provided	Distribution of 32 musical Instruments and furniture among 45 cultural Centers	100%	100%		M/ Internal Affairs,Wayamba Development & Cultural Affairs

Development Performance - Year End Review 2016

Ministry : Internal Affairs, Wayamba Development & Cultural Affairs

	Project	Location	Total Cost (Rs.Mn)	Expected outputs	Project period (From-To)	Funding Source	Financial Progress (Rs.Mn)					Physical Progress 2016				Remarks	Implementing Agency
							2016 Alocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievment 2016 up to 31.12.2016	Cumulative Progress		
8	Research Activities on Indigenous Knowledge & Cultural Values	7 cultural centers which are established in Universities.	Annual allocation	Research Documentary on Indigenous Knowledge & Cultural Values	2016	CF	2.0* Revised Allocation	1.7	1.6	1.6	-	Number of research papers presented	9 research documanteries are to be presented by 7 cultural centers which are established in Universities.	60%	60%		M/ Internal Affairs, Wayamba Development & Cultural Affairs
9	Heritage Conservation and Promotion of Initiatives	Islandwide	100	Preserved Documentaries, and No. of Cultural Camps	2012-2016	CF	14.0* Revised Allocation	13.0	13.0	44.4		No. of programmes, Documentaries, Cultural Camps	Launching "Pathiba Nruthyanjalee" Programme (Preservation of 33 traditional folk songs types) and to stage "Nruthy Kawya sangrahaya" (Traditional	90%	40%		M/ Internal Affairs, Wayamba Development & Cultural Affairs
10	Renovation of Colombo National Museum	Colombo	225.6	Renovated Museum Building	2014-2016	CF	127 (F.R. 66 Transfers 4.0 Total allocation for 2016 is 131)	130.0	130.0	183.8		No. of Local & Foreign visitors	Completion of Conservation and renovation of the building	98%	98%	Fire sump is not Completed. Complet in 2017	Department of National Museums
11	Construction Project of Kundasale Kala Nikethanaya	Kundasale	465	Establish a National Arts Centre fully – equipped with physical, technical and intellectual resources	2008-2016	CF	93.1	Total Capital Budget imprest 243.81	74.4	309.9	-	Completed Kala Nikethanaya with required facilities	Construction of male & female hostels, Landscaping , Development of Infrastructure facilities, To Purchase furniture	80%	80%		Department of Cultural Affairs



Development Performance - Year End Review 2016

Ministry : Internal Affairs, Wayamba Development & Cultural Affairs

	Project	Location	Total Cost (Rs.Mn)	Expected outputs	Project period (From-To)	Funding Source	Financial Progress (Rs.Mn)					Physical Progress 2016				Remarks	Implementing Agency
							2016 Alocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievment 2016 up to 31.12.2016	Cumulative Progress		
12	Uthuru Dakunu Mithuru Sewana	Mihinthale, Anuradhapura	18.22	Completed Building	2012-2016	CF	10.0	Total Capital Budget imprest 243.81	7.8	19.5	-	Completed Building	Construction of the boundry wall	78%	77%		D/ Cultural Affairs
13	Renovation of John De Silva Theater and Art Gallery	colombo 7	322.7	Complete Theater and Art Gallery	2012-2016	CF	200.0	Do	132.1	385.5	4.5	Complete building	1.Civil Construction work. 2.Sound proofing, Interial deco., lighting system ,etc.	66%	85%		D/ Cultural Affairs
14	Project of Accomplishment of Chapter VI of Mahawansa: 1978-2010	Battaramulla	26.03	Completed Mahawansa Book	2012-2016	CF	10.0		4.7	24.9	-	Completed Book	Completion of Volume 1 and Volume 2 of the Chapter VI of Mahawansa	75%	74%		D/ Cultural Affairs
15	Introduction of contributory pension scheme for artistes	All Island	44	880 benefited Artistes	2016 Jan-Dec.	CF	44.0		44.0	44.0	-	No.of benifited Artistes	880 benefited Artistes	100%	100%	Allocation transfer to the SL Social Security Board for payment to 880 artists.	D/ Cultural Affairs
16	Renovation of Colombo National Museum	Colombo	225.6	Renovated Museum Building	2014-2016	CF	127 (F.R. 66 Transfers 4.0 Total allocation for 2016 is 131)	130.0	130.0	183.8		No.of Local & Foreignn visitors	Completion of Conservation and renovation of the building	98%	98%	Fire sump is not Completed. Complet in 2017	Department of National Museums

Development Performance - Year End Review 2016

Ministry : Internal Affairs, Wayamba Development & Cultural Affairs

	Project	Location	Total Cost (Rs.Mn)	Expected outputs	Project period (From-To)	Funding Source	Financial Progress (Rs.Mn)					Physical Progress 2016				Remarks	Implementing Agency
							2016 Alocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievment 2016 up to 31.12.2016	Cumulative Progress		
17	Construction Project of Kundasale Kala Nikethanaya	Kundasale	465	Establish a National Arts Centre fully – equipped with physical, technical and intellectual resources	2008-2016	CF	93.1	Total Capital Budget imprest 243.81	74.4	309.9	-	Completed Kala Nikethanaya with required facilities	Construction of male & female hostels, Landscaping , Development of Infrastructure facilities, To Purchase furniture	80%	80%		Department of Cultural Affairs
18	Uthuru Dakunu Mithuru Sewana	Mihinthale, Anuradhapura	18.22	Completed Building	2012-2016	CF	10.0		7.8	19.5	-	Completed Building	Construction of the boundary wall	78%	77%		Department of Cultural Affairs
19	Renovation of John De Silva Theater and Art Gallery	colombo 7	322.7	Complete Theater and Art Gallery	2012-2016	CF	200.0	Do	132.1	385.5	4.5	Complete building	1.Civil Construction work. 2.Sound proofing, Interial deco., lighting system ,etc.	66%	85%		Department of Cultural Affairs
20	Project of Accomplishment of Chapter VI of Mahawansa: 1978-2010	Battaramulla	26.03	Completed Mahawansa Book	2012-2016	CF	10.0		4.7	24.9	-	Completed Book	Completion of Volume 1 and Volume 2 of the Chapter VI of Mahawansa	75%	74%		Department of Cultural Affairs
21	Introduction of contributory pension scheme for artistes	All Island	44	880 benefited Artistes	2016 Jan-Dec.	CF	44.0		44.0	44.0	-	No.of benefited Artistes	880 benefited Artistes	100%	100%	Allocation transfer to the SL Social Security Board for payment to 880 artists.	Department of Cultural Affairs

Development Performance - Year End Review 2016

Ministry : Internal Affairs Wayamba Development and Cultural Affairs

	Name of the Project	Location	TEC (Rs. Mn)	Expected outputs	Project period	Source of financing	Financial Progress (As at 31 <sup>st</sup> December 2016) Rs. Mn					Physical Progress (As at 31 <sup>st</sup> December r 2016)				Issues/ Remarks	Implementing agency
							2016 Allocation	Imprest received 2016	Expenditure Jan - Dec 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement 2016	Cumulative		
1	Wayamba Development Programme	Puttalam & Kurunegala District	2,500	Developed Irrigation Canals/ Tanks	2016	GOSL	2,485.21	609.06	936.8	936.80	Outstanding bills amounting to Rs. 1,053.76 Mn is available at the Ministry and bills amounting to Rs. 310.06 Mn is available with other agencies	No of Sub Projects	Completed 334 sub projects	Completed Projects - 286 76-99 % - 19 51-75% - 07 0-10% - 22 Total - 334	Completed Projects - 286 76-99 % - 19 51-75% - 07 0-10% - 22 Total - 335	The allocation has given to following executing agencies; (Rs.Mn.) D/Agrarian - 207.49 Development D/Irrigation - 84.70 Provincial Councils - 396.50 Kurunegala District Sec. - 2.00 Total - 690.59	Internal Affairs Wayamba Development and Cultural Affairs
				Developed Rural Roads								No of Rural Roads	Completed 330 roads	Completed roads - 208 76-99 % - 79 0-10% - 43 Total - 330	Completed roads - 208 76-99 % - 79 0-10% - 43 Total 331	The allocation has given to following executing agencies; (Rs.Mn.) Kurunegala District Sec.-279.2 Puttalam District Sec. -159.0 Total - 438.2	
				Developed Water Supply Schemes								No of Water Schemes	Completed 25 water schemes	Completed water schemes - 08 76-99% - 02 51- 75% - 14 Total - 24	Completed water schemes 08 76-99% 02 51- 75% 14 Total 24	Rs. 32.7 Mn allocated to Water Supply and Drainage Board for 04 projects.	

Development Performance - Year End Review 2016

Ministry : Internal Affairs Wayamba Development and Cultural Affairs

Name of the Project	Location	TEC (Rs. Mn)	Expected outputs	Project period From - To	Source of financing	Financial Progress (As at 31 <sup>st</sup> December 2016) Rs. Mn					Physical Progress (As at 31 <sup>st</sup> December r 2016)				Issues/ Remarks	Implementing agency
						2016 Allocation	Imprest received 2016	Expenditure Jan - Dec 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement 2016	Cumulative		
			Developed Small Towns								No of Towns	Completed 13 towns	Completed towns - 06 76-99% 04 0-10% 03 Total = 13	Completed towns - 06 76-99% 04 0-10% 03 Total = 13	Rs. 8.63 Mn allocated for Kurunegala District Secretary	
			Developed Investment Zones								No of Investment Zones	Completed 1 Investment zone	Completed 01 Investment Zone	Completed 01 Investment Zone	Rs. 2.8 Mn allocated for Kurunegala District Secretary	
			Developed Fishery Huts and Distributed Equipments								No of sub project	Completed 09 sub projects	Completed 07 sub projects	Completed 07 sub projects	Rs. 6.9 Mn allocated for Puttalam District Secretary	
			Developed Agricultural Zones								No of Sub Projects	Not started	Not started	Not started	Delayed due to the planning of the project	
			Granted Loans for 7,500 Beneficiaries								No of Loan Disbursed	Disbursed loans for 7,500 beneficiaries	Disbursed loan for 274 beneficiaries	Disbursed loan for 274 beneficiaries	Rs 400 Mn will be released to Regional Development Bank	

Development Performance - Year End Review 2016

Ministry : Irrigation and Water Resources Management

	Name of the Project	Location	TEC Rs.Mn	Expected outputs	Project period	Source of financing (Donor)	Financial Progress (Rs.Mn)					Physical Progress as at 31.12. 2016				Issues/ Remarks	IA
					From - To		2016 Allocation	Imprest Reseived 2016	Expenditure 2016	Cumulative Expenditure	Outstandi ng bills in hand	Measuri ng Unit	Target 2016	Achievment (2016)	Cumulative		
1	Climate Resilience Improvement Project	Island-wide	20,262.00	10 Basin Investment Plans ; Sustainable institutional arrangement for long term resilience planning; Reduced risk to interruption of transport continuity due to floods; Protects schools from land slides; Improved Government 's capacity to respond effectively to disasters	2014 - 2019	IDA-WB	3054	26.5	2627.66	4685.65	-	%	Complete Light Ditection and Ranging Survey (LiDAR)	LiDAR survey data processing is completed	LiDAR survey data processing is completed	National Project Oversight Committe e (NPOC)	M / IWRM
												%	Complete Aerial Photographic survey	Aerial Photographic survey data processing is completed	Aerial Photographic survey data processing is completed	not establishe d yet.	M / IWRM
												%	Complete 60% of the computational framework for Kelani and Attanayake River Basin	Computational framework for Kelani and Attanayake River Basin - 50 % completed	Computational framework for Kelani and Attanayake River Basin - 50 % completed		M / IWRM
												%	Complete 50% of flood and risk assessment for Kelani and Attanayake River Basin	The flood and risk assessment for Kelani and Attanayake River Basin - 40% completed	The flood and risk assessment for Kelani and Attanayake River Basin - 40% completed		M / IWRM
												Number	Complete designs and estimates for 266 ID and MASL packages	Design and Estimate completed for 365 ID and MASL packages	Design and Estimate completed for 365 ID and MASL packages		ID, MASL, RDA, NBRO
												Number	Award 265 work packages of ID & MASL	265 work packages of ID & MASL have been awarded	265 work packages of ID & MASL have been awarded	Shortage of contractor s for slope stabilizati on;	
												Number	Complete 100% work in 173 packages of ID and MASL	100% work completed in 173 packages	100% work completed in 173 packages	Awarding slope stabilizati on contracts under	

Development Performance - Year End Review 2016

Ministry : Irrigation and Water Resources Management

	Name of the Project	Location	TEC Rs.Mn	Expected outputs	Project period From - To	Source of financing (Donor)	Financial Progress (Rs.Mn)					Physical Progress as at 31.12. 2016)				Issues/Remarks	IA
							2016 Allocation	Imprest Received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievment (2016)	Cumulative		
												Number	Complete design and estimate for 5 slope stabilization out of 7, award 3 and complete 1	design and estimates completed in 5; awarded 3 and 1 completed and work in progress - 2	design and estimates completed in 5; awarded 3 and 1 completed and work in progress - 2	under RDA and NBRO delayed due to time taken for design and estimate preparation	
											Number	Complete design and estimate for slope stabilization packages 15 out of 18 schools award 5 ; work	Design and estimate for slope stabilization completed for 15 out of 18 schools and 5 packages	Design and estimate for slope stabilization completed for 15 out of 18			
2	Gin Nilwala Diversion Project	Matara, Galle, Hambantota	108,290	Provide irrigation water for 40,000 ha of existing lands and 8500 ha of new lands; Provide drinking water to 25 divisional secretariat divisions in Galle,Marata and Hambantota	2016 2020	GOSL	4,000.00	13,978.24	-	4,010.60		- Feasibility and EIA report	Expected to complete geological investigation survey, feasibility studies and EIA	CCEM has given concurrence to carry out the EIA and geological investigation and cabinet approval has been given to proceed with phase 1 of the project with CAMC Engineering Company - China for EIA and geological investigation	Pre-feasibility study has been completed	Project is in the initial stage	M/IW RM

Development Performance - Year End Review 2016

Ministry : Irrigation and Water Resources Management

	Name of the Project	Location	TEC Rs.Mn	Expected outputs	Project period	Source of financing (Donor)	Financial Progress (Rs.Mn)					Physical Progress as at 31.12. 2016			Issues/Remarks	IA	
					From - To		2016 Allocation	Imprest Received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement (2016)			Cumulative
3	Lower Mulwathuoya Multi Sector Development Project	Anuradhapura Vavuniya Mannar	12,000.00	13,215 ha of lands will be irrigated benefitting 10,000 farm families	2016 - 2018	GOSL	40.00		0.20	3.46	4.69	EIA study	EIA Study	EIA has already been completed and cabinet approval has been obtained for implementation with CAMCE - Chinna. Technical and financial proposals have been called from CAMCE Company LTD for an EPC contract. MSD approval obtained for initial project carder.	Pre-Feasibility study has been completed	Project is in the initial stage	Dept.of Irrigation
4	Rehabilitation of major and medium irrigation schemes including emergency infrastructure rehabilitation work (Annual Programme)	Island-wide		Rehabilitated Irrigation Structures and schemes	2016	GOSL	1,258.50		1,167.13	1,167.13	6.56	Numbers	Rehabilitation of 410 selected structures in the irrigation schemes	Completed - 76 Above 75 % - 34 50% - 74% - 23 below 50% - 127 Balance - Estimation and design are in progress	Completed - 76 Above 75 % - 34 50% - 74% - 23 below 50% - 127 Balance - Estimation and design are in progress		WRB
5	Talpitiyala Reservoir Project	Badulla Nuwara Eliya	22,620.00	15.56 MCM Reservoir, dam, radial gated spillways and power house	2016 - 2018	GOSL	3,000.00		1.87	1.87	0.17	Study	EIA and detailed design	Prefeasibility has been completed and Approval has been obtained for EIA	EPC contract agreement has been signed with Syno Hydro Corporation Ltd of China to commence the work	Funding to be finalized with China EXIM Bank through ERD	MIWRM

Development Performance - Year End Review 2016

Ministry : Irrigation and Water Resources Management

	Name of the Project	Location	TEC Rs.Mn	Expected outputs	Project period	Source of financing (Donor)	Financial Progress (Rs.Mn)					Physical Progress as at 31.12. 2016				Issues/ Remarks	IA
					From - To		2016 Allocation	Imprest Reseived 2016	Expenditure 2016	Cumulative Expenditure	Outstandi ng bills in hand	Measuri ng Unit	Target 2016	Achievment (2016)	Cumulative		
6	Deduruoya Reservoir Project	Kurunegala Puttalam	13,540.00		2005 - 2017	GOSL	700.00		490.98	11,372.00	99.00	%	Construction of RB Trans basin Canal - 6 Km and Sengaloya improvements - 10%	Trans basin canal - 100% and sengaloya - 19% completed	Overall physical progress is 99%. Headwork, 8 radial gated spillway, Power house , LB main canal (41-44KM) and Trans Basin Canal have been completed		Dept.of Irrigati on
7	Essential Rehabilitation in selected Major Irrigation Schemes (Annual Programme)	Island-wide		Increased cropping intensity	2016	GOSL	750.00		426.9	426.9	56.00	%	Rehabilitation of selected irrigation schemes (200 items)	85% completed	85% completed		Dept.of Irrigati on
8	Galoya Navodaya	Ampara	1,260.00	42,000 ha of new irrigable extent benefitted	2008 - 2017	GOSL	301.65		77.9	912.6	15.00	%	Completion of 45 nos. of Irrigation Structures - 30%	24% Completed	89% Completed as overall.		Dept.of Irrigati on
9	Kalugal oya Reservoir Project	Ampara	1,481.00	1,150 ha of new irrigable extent benefitted	2012 - 2018	GOSL	450.00		258.40	412.90	22.50	%	Construction of main bund and construction of sluice - 100%	Main bund - 72% sluice - 43% completed.	Main bund - 72%; Sluice - 43% completed. Construction of Headwork, conveyance		Dept.of Irrigati on
10	Kumbukkanoya Reservoir Project	Moneragala	32,397.00	5,263 ha of new irrigable extent benefitted	2012 - 2018	GOSL	20.00		4.476	-	-		Completion of EIA and Land Acquisition	Not yet commenced	-		Dept.of Irrigati on



Development Performance - Year End Review 2016

Ministry : Irrigation and Water Resources Management

	Name of the Project	Location	TEC Rs.Mn	Expected outputs	Project period	Source of financing (Donor)	Financial Progress (Rs.Mn)					Physical Progress as at 31.12. 2016			Issues/ Remarks	IA	
					From - To		2016 Allocation	Imprest Received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement (2016)			Cumulative
11	Lower Uva Project	Moneragala	550.00	202 ha of new irrigable extent benefitted	2008 2017	GOSL	90.00		19.26	645.00	-	%	Construction of Debaraara feeder canal - 4.5 km and completion of 100% of Watagala ara Tank	Debaraara feeder canal 58% completed and Watgala ara Tank 35% completed	90% completed as overall	initial delays due to land acquisition and resettlement	Dept.of Irrigation
12	Menik Ganga Development Project	Hambantota	2,900.00	10,000 ha of new irrigable extent benefitted	2005 2017	GOSL	280.90		52.26	2,509.00	1.00	%	Rehabilitation of main canals in Lunugamwehara - 90 % and Completion of Weheragala Scheme Attikkawa Anicut	Rehabilitation of main canals in Lunugamwehara- 71% , Completion of Weheragala Scheme - 90% and Completion of Attikkawa Anicut - 50% and left bank canal system - 98% completed	Overall physical progress is 99.8 %	Project is almost completed	Dept.of Irrigation
13	Morana Reservoir Project	Badulla	1,700.00	1,700 ha of new irrigable extent benefitted	2012 2017	GOSL	524.33		399.10	612.50	18.00	%	Construction of earthen bund - 75%, tower sluice 100%, radial gate cum RB sluice - 70% LB main canal including structures - 60% and Improvement to 2 nos minor tanks & Ratagolla Tank - 60%	Construction of earthen bund - 79%, tower sluice 74%, radial gate cum RB sluice - 48% LB main canal including structures - 75% and Improvement to 2 nos minor tanks & Ratagolla Tank - 52% completed	Headwork, conveyance system and infrastructure development - 52.5% completed as overall		Dept.of Irrigation

Development Performance - Year End Review 2016

Ministry : Irrigation and Water Resources Management

	Name of the Project	Location	TEC Rs.Mn	Expected outputs	Project period From - To	Source of financing (Donor)	Financial Progress (Rs.Mn)					Physical Progress as at 31.12. 2016				Issues/Remarks	IA
							2016 Allocation	Imprest Received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement (2016)	Cumulative		
14	Rambukkanoya Reservoir Project	Ampara	3,970.00	1,457 ha of new irrigable extent benefitted	2006-2017	GOSL	84.89		33.12	3,841.00	2.00	%	Construction of field canal and improvements to drainage canal - 100% Construction of an office building & two quarters	construction of field canal and Improvement to drainage canal - 50% and Completion of office building & two quarters 5% completed	Overall physical progress is 98%. (Headwork (main dam and structures)- 100%, main canal- 100%, Improvement to drainage canal - 50% , Completion of office building & two quarters - 5% completed)		Dept.of Irrigation
15	Rehabilitation of Ginganga Flood Regulation Project	Galle, Matara	700.00	5,000 ha of new irrigable extent benefitted	2015-2017	GOSL	125.00		44.35	61.25		Number	Purchase and Installation of spare parts and purchasing of pumps for 10 pump house	Procurement is in progress (LC has been opened to import the pumps).	Procurement is in progress . (LC has been opened to import the pumps).		Dept.of Irrigation
16	Rugam Kitula Reservoir Project	Batticaloa	10,250.00	Water Security of 2106 ha of existing and 1412 ha of new irrigable extent	2016-2018	GOSL	5.00		-	-			Completion of EIA and Land acquisition	Not yet started	-	Discussion is underway with Dept.of Forest to release the land	Dept.of Irrigation
17	Yan Oya Project	A'Pura Trincomalee	34,000.00	6346 ha of new irrigable extent benefitted	2011-2018	GOSL	7,500.00		4,708.040	15,728.000	1,915.00	%	Paying compensation of 578ha for seasonal crop cultivation	95% Completed			Dept.of Irrigation

Development Performance - Year End Review 2016

Ministry : Irrigation and Water Resources Management

	Name of the Project	Location	TEC Rs.Mn	Expected outputs	Project period From - To	Source of financing (Donor)	Financial Progress (Rs.Mn)					Physical Progress as at 31.12. 2016			Issues/Remarks	IA	
							2016 Allocation	Imprest Received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievment (2016)			Cumulative
												Jungle clearing of resettlement area in LB side - 300 ha	1% Completed	Main Dam - 90% , Saddle Dam 1 - 99% , Saddle Dam 2 - 99% , Saddle Dam 3 - 83% , Saddle Dam 4 - 100% and Left & Right bank Sluices - 95% completed			
												Jungle clearing of resettlement area in RB side - 150 ha	50% Completed				
												Surveying work of LB MC - 22 km	100% Completed				
												Dam filling (Earth work)	94% Completed				
18	Augmentation of Mahagalgamuwa Tank	Kurunegala	500.00	Water Security of 810 ha of irrigable extent	2013 2017	GOSL	100.00		86.31	118.41	6.79	%	Earth work of 10 Km ; 20 Numbers of structures in the conveyance system	70% completed	Overall physical progress is 50%		Dept.of Irrigation
19	Benthara Ganga Right Bank Drainage and Salt Water Extrusion (SWE) Scheme	Kalutara	298.00	11,000 ha new irrigable extent	2015 2017	GOSL	50.00		23.75	41.65		%	Rehabilitation and improvements to 3.5km length Salt Water Extrusion bund	37% completed	Rehabilitation and improvement of SWE Bund - 37% and structures and drainage canals - 63% completed as overall		Dept.of Irrigation
												%	Drainage Canals - 10 Numbers	63% completed			
												%	Salt Water Extrusion structures - 10 numbers	34% completed			

Development Performance - Year End Review 2016

Ministry : Irrigation and Water Resources Management

	Name of the Project	Location	TEC Rs.Mn	Expected outputs	Project period From - To	Source of financing (Donor)	Financial Progress (Rs.Mn)					Physical Progress as at 31.12. 2016)			Issues/Remarks	IA	
							2016 Allocation	Imprest Received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievment (2016)			Cumulative
20	Construction of Pethiyagoda Pump House	Gampaha	310.00	Flood mitigation of 33 ha of developed lands	2013-2017	GOSL	50.00		-	-			-	Not yet commenced	-	Land acquisition issues	Dept.of Irrigation
21	Ellewewa Reservoir Project	Matara Ratnapura	467.38	Water Security of	2012-2018	GOSL	50.00		-	-			Construction of access road & main dam, Land acquisition	Not yet commenced	-	Land acquisition issues	Dept.of Irrigation
22	Establishment of Groundwater Monitoring System	Island-wide	200.00	Ground Water Monitoring System	2016-2018	GOSL	200.00		-	-			Award of contract to establish a Ground Water Monitoring System	Cabinet has granted approval to award the contract to Eijekelkamp Earth Sampling Group,	ERD to negotiate with Rabo Bank of Netherland for funding	Cabinet has directed to implement a pilot	Water Resource Board
23	Extension of Kawdulle Stage -II Ella upto Damsopura wewa	Polonnaruwa	368.82	749 ha new irrigable extent	2012-2017	GOSL	20.00		17.16	22.46		%	Extension of Kaduwella Lafet Bank Canal System - 40%	30% completed	38% completed		Dept.of Irrigation
24	Gonagala Thenna Tank	Kandy	55.00	Water security of 131 ha of irrigable extend	2012-2017	GOSL	13.65		13.55	55.46		%	Construction of Headworks - 20%	20% completed	55% completed	TEC is being revised	Dept.of Irrigation
25	Gurugaloya Project	Kandy Nuwara Eliya	400.00	324 ha new irrigable extent	2008-2017	GOSL	80.41		75.62	754.82		%	Construction of Headworks - 7%	7% completed	97% completed.	TEC is being revised	Dept.of Irrigation
26	Mahagona Reservoir Project	Matara	70.00	249 ha new irrigable extent	2008-2017	GOSL	27.00		19.55	95.00		%	Construction of Headworks - 25%	25% completed	56% completed	TEC is being revised	Dept.of Irrigation

Development Performance - Year End Review 2016

Ministry : Justice

	Project Name	Location	TEC. RS.Mn	Expected Output	Project Period From -to	Source of Financing	Financial Progress As at 31st December 2016 (Rs.Mn)					Physical Progress (As at 31st December 2016)				Remarks	Implementing Agency
							Rivised Allocation 2016	Imprest Recived 2016 **	Expenditure Jan-December 2016	Cumulative Expenditure	Outstanding Bills in Hand Rs.Mn	Measuring Unit	Target 2016Rs. Mn	Achivement 31.12.2016	Cumulative progress		
1	Galle Court Complex	Galle	823.15	Court Complex	2013-2017	GOSL	45.12	45.12	45.12	356.92	11.62	%	90%	44%	44%	According to the Cabinet decision dated 7th June 2016 approval was granted to construct a new court complex Galle at Bussa	Moj
2	Homagama Court Complex	Homagama	470.81	Court Complex	2013-2016	GOSL	212.43	212.43	212.43	418.46	28.90	%	90%	95%	95%	Completed	Moj
3	Wattala Court Complex	Wattala	194.11	Court Complex	2013-2016	GOSL	63.70	58.81	58.81	167.68	-	%	85%	93%	93%	Work in progress	Moj
4	Galagedara Court Building	Galagedara	70.11	Court Building	2014-2016	GOSL	34.64	34.64	34.64	52.76	-	%	90%	88%	88%	Work in progress	Moj
5	Matara Court Complex	Matara	1119.55	Court Complex	2016-2018	GOSL	229.63	229.63	229.63	229.63	9.75	%	20%	12%	12%	Work in progress	Moj
6	Construction of New Reocord Production Room Kaluwanchikudy	Kaluwanchikudy	20.96	New Record & production Room	2014-2016	GOSL	12.07	3.90	3.90	9.79	-	%	60%	79%	79%	Work in progress	Moj
7	Construction of the 2nd floor of the Civil Appellate Court at Kegalle	Kegalle	12.80	Constructed 2nd floor	2014-2016	GOSL	3.33	1.47	1.47	10.93	-	%	100%	100%	100%	Completed	Moj
8	Construction of New Building for Canteen, Courts Complex-Badulla	Badulla	8.50	A new Building for canteen	2015-2016	GOSL	3.35	2.47	2.47	6.82	-	%	100%	100%	100%	Completed	Moj
9	Construction of Buddhist Court and Record room for District Court - Kandy	Kandy	4.35	Constructed Buddhist Court & Record Room	2014-2016	GOSL	3.99	3.76	3.76	4.12	-	%	100%	100%	100%	Completed	Moj
10	Construction of Public toilet for court Helboda, District Magistrate court	Helboda, Gampola	2.77	Constructed Public Toilet & Security Hut	2014-2016	GOSL	1.72	0.00	0.00	1.05	-	%	100%	42%	42%	Security hut Completed, Toilet block terminated	Moj

Development Performance - Year End Review 2016

Ministry : Justice

	Project Name	Location	TEC. RS.Mn	Expected Output	Project Period From -to	Source of Financing	Financial Progress As at 31st December 2016 (Rs.Mn)				Outstanding Bills in Hand Rs.Mn	Physical Progress (As at 31st December 2016)				Remarks	Implementing Agency
							Rivised Allocation 2016	Imprest Recived 2016 **	Expenditure Jan-December 2016	Cumulative Expenditure		Measuring Unit	Target 2016Rs. Mn	Achivement 31.12.2016	Cumulative progress		
11	Construction of side parapet wall District Court at Bandarawela	Bandarawela	5.27	Constructed Side parapet Wall	2014-2016	GOSL	1.60	0.00	0.00	3.52	-	%	100%	100%	100%	Completed	Moj
12	Construction of Quazi Court Sainthamaruthu	Saindamardu	5.39	Constructed Quazi Court building	2014-2016	GOSL	0.91	0.57	0.57	5.05	-	%	100%	100%	100%	Completed	Moj
13	Construction of the side parapet wall of the civil Appellate high court and the building for dining room for the staff of the District court Galle	Galle	6.69	Constructed Side parapet Wall & dining Romm	2014-2016	GOSL	3.27	0.75	0.75	3.46	-	%	100%	60%	60%	suspended	Moj
14	Construction of new record room and Production room DC/MC Thissamaharamaya	Thissamaharamaya	12.03	Constructed New Record & Production Room	2014-2016	GOSL	7.04	5.41	5.41	9.20	2.60	%	100%	100%	100%	Completed	Moj
15	Balance Work of Construction for office and Record room for Magistrate Court Elpitiya	Elpitiya	10.73	Completed Office Building & Record Room	2016	GOSL	8.73	7.86	7.86	7.86	-	%	66%	83%	83%	Work in progress	Moj
16	Construction of record and Production room for MC Wellawaya	Wellawaya	19.16	Constructed Record & Production Room office	2014-2016	GOSL	5.92	1.31	1.31	12.64	0.34	%	100%	100%	100%	Completed	Moj
17	Supply and Installation of racks for Production and record room Magistrate's Court Wellawaya Embilipitiya Racks	Embilipitiya	9.15	racks	2014-2016	GOSL	6.75	0.76	0.76	2.26	-		100%	40%	40%	Wellawaya Completed , Embilipitiya work in progress	Moj

Development Performance - Year End Review 2016

Ministry : Justice

	Project Name	Location	TEC. RS.Mn	Expected Output	Project Period From -to	Source of Financing	Financial Progress As at 31st December 2016 (Rs.Mn)				Physical Progress (As at 31st December 2016)					Remarks	Implementing Agency
							Revised Allocation 2016	Imprest Received 2016 **	Expenditure Jan-December 2016	Cumulative Expenditure	Outstanding Bills in Hand Rs.Mn	Measuring Unit	Target 2016Rs. Mn	Achivement 31.12.2016	Cumulative progress		
18	Construction of new Magistrate Court Building boundary wall and the Magistrate's Quarters Embilipitiya	Embilipitiya	68.57	Court Building, boundary wall, Quarters	2014-2016	GOSL	22.98	26.27	26.27	64.59	1.53	%	100%	100%	100%	Completed	Moj
19	The Production Room - District Magistrates - Point Pedro	Point Pedro	22.75	Constructed Production Room	2014-2016	GOSL	12.84	5.10	5.10	12.71	6.00	%	79%	58%	98%	Work in Progress	Moj
20	Construction of New record Room & Production Room- Magistrate Courts Anamaduwa, Nikawaratiya, Hettipola & Galgamuwa	Anamaduwa, Nikawaratiya, Hettipola, Galgamuwa	95.15	Constructed New Record & Production Room	2014-2016	GOSL	50.65	44.83	44.83	79.33	3.00	%	84%	100%	100%	Anamaduwa, Nickawaratiya, & Galgamuwa Completed Hettipola work in progress	Moj
21	Construction of District Magistrate Court Building- Mutur	Mutur	37.14	Constructed New Building	2014-2016	GOSL	19.32	20.08	20.08	32.90	-	%	72%	100%	100%	Completed	Moj
22	Construction of Proposed HC Judges Bungalow at Polonnaruwa & Bibila	Polonnaruwa & Bibila	32.98	Constructed New 2 Bangalows	2014-2016	GOSL	10.69	7.82	7.82	15.74	-	%	75%	20%	Polon-50% Bibila 15%	Contractor's delay	Moj
23	Supply and Installation of Iron Racks for Record Room & Production Room, MC-Hingurakgoda & Mahiyanganaya	Mahiyanganaya	8.05	Racks	2014-2016	GOSL	0.80	0.00	0.00	7.15	-	%	100%	100%	100%	Completed	Moj
24	Construction of Circuit Magistrate Court - Kalpitiya	Kalpitiya	22.67	Constructed New building	2012-2016	GOSL	2.62	0.41	0.41	19.96	0.20	%	100%	100%	100%	Completed	Moj

Development Performance - Year End Review 2016

Ministry : Justice

	Project Name	Location	TEC. RS.Mn	Expected Output	Project Period From -to	Source of Financing	Financial Progress As at 31st December 2016 (Rs.Mn)					Physical Progress (As at 31st December 2016)				Remarks	Implementing Agency
							Rivised Allocation 2016	Imprest Recived 2016 **	Expenditure Jan-December 2016	Cumulative Expenditure	Outstanding Bills in Hand Rs.Mn	Measuring Unit	Target 2016Rs. Mn	Achivement 31.12.2016	Cumulative progress		
25	Construction of Record Production Room Kesbawa DC/MC	Kesbawa	25.63	Constructed New Record & Production Room	2014-2016	GOSL	14.60	13.52	13.52	21.55	0.45	%	100%	100%	100%	Completed	Moj
26	Construction Works & other Renovation works for HC,DC,Mc - Gampaha	Gampaha	3.61	Completed Renovation Building	2015-2016	GOSL	3.21	-	-	-	2.50	%	62%	10%	10%	Contractors Delay	Moj
27	Partition work to Registrats Room, Construction of Security Hut & Motor Cycle Yard DC/MC Minuwangoda	Minuwangoda	0.92	partitioned Room,Constructed Security Hut& Moter Cycle Yard	2015-2016	GOSL	0.83	0.08	0.08	0.40	0.20	%	100%	100%	100%	Completed	Moj
28	Construction of Proposed Building & Play Area for thr Childrens Magistrate Court - Ampara	Ampara	4.67	Constructed New Building & Play Area	2016-2017	GOSL	1.06	-	-	-	-	%	94%	18%	18%	Work in Progress	Moj
29	Construction of Proposed Building & Play Area for thr Childrens Magistrate Court - Puttalam	Puttalam	2.28	Constructed New Building & Play Area	2016	GOSL	1.59	1.50	1.50	1.50	-	%	100%	100%	100%	Completed	Moj
30	Strengthening Enforcement of Laws, Access to Justice and Social Intergration	All Island	72.88	No of Programme	2014-2016	GOSL UNDP	28.00	-	28.00	51.83	-	%	100%	75%	57%	Completed	Moj
31	Construction of 5 Leagal Aid Center at Kalmunai,Kurunegala,Gampaha,Puttalam & Hatton	Kalmunai,Kurunegala,Gampaha,Puttalam & Hatton	14.50	Legal Aid Centers	2016	Gosl	14.50	14.50	10.57	10.57	-	%	41%	Kalmunai&Kurunegala 20% , Puttalam 100%	Kalmunai&Kurunegala 20% Puttalam 100%	Work in progress	MoJ



Development Performance - Year End Review 2016

Ministry : Justice

	Project Name	Location	TEC. RS.Mn	Expected Output	Project Period From -to	Source of Financing	Financial Progress As at 31st December 2016 (Rs.Mn)				Physical Progress (As at 31st December 2016)					Remarks	Implementing Agency
							Rivised Allocation 2016	Imprest Received 2016 **	Expenditure Jan-December 2016	Cumulative Expenditure	Outstanding Bills in Hand Rs.Mn	Measuring Unit	Target 2016Rs. Mn	Achivement 31.12.2016	Cumulative progress		
32	Establishment of Digital Multi Media Crime Investigation Center in Government Analyse Department	Battaramulla	432.00	A Completed Digital Multimedia Crime Investigatio n Center	2015-2017	GOSL-KOICA	342.00	-	296.46	296.46	-	%	61%	85%	85%	Scheduled activities are going on but expeditures are done directly by the KOICA	Government Analyst's Department
33	New Office Complex At Attorney General's Dept.	Colombo	1,182.00	Office Complex	2015-2017	GOSL	530.00	234.55	234.55	258.04	-	%	10%	15%	15%	work in progrss	Attorney General' Dept.
34	Construction of Official Residence for Attorney General's Dept. at Mannar	Mannar	26.50	Official Recidence	2015-2016	GOSL	20.00	4.55	4.55	7.92	-	%	40%	30%	30%	work in progrss	Attorney General' Dept.
35	Construction of Official Residence for Attorney General's Dept. at Vavuniya	Vavuniya	26.50	Official Recidence	2015-2016	GOSL	10.80	3.91	3.91	20.61	-	%	19%	76%	80%	work in progrss	Attorney General' Dept.

Development Performance - Year End Review 2016

Ministry: Labour and Trade Union Relations

	Project	Location	Total Cost Rs.Mn.	Expected outputs	Project period from -to	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing agency
							Allocation	Imprest received	Expenditure	Cumulative expenditure	Bills in hand	Measuring unit	Target (%)	Achievement (%)	cumulative progress (%)		
1	Construction of "Mehewara Piyasa" Building	Narahenpita	8,838	Fully constructed Mehewara Piyasa Bulding at Narahenpita	2009-2016	GOSL	4,682	3,123	3,123	5,278	N/A	%	16	19	36	Structure completed,(Request for a extention up to 31.03.2018 has been submitted to the Cabinet.)	Department of Labour
2	Construction of Kurunegala Labour Office	Kurunrgala	188	Fully constructed Labour Office at Kurunrgala	2015-2017	GOSL	25	25	25	55	N/A	%	30	30	33	Stage I completed	Department of Labour
3	Construction of Polonnaruwa Labour Office	Polonnaruwa	159	Fully constructed Labour Office at Polonnaruwa	2012-2017	GOSL	47	47	47	99	N/A	%	27	24	83	Stage III constructoin on going	Department of Labour
4	Construction of Avissawella Labour Office	Avissawella	151	Fully constructed Labour Office at Avissawella	2012-2017	GOSL	50	50	50	103	N/A	%	40	35	77	Stage II 50% completed	Department of Labour
5	Construction of Negambo Labour Office	Negambo	98	Fully constructed Labour Office at Negombo	2012-2017	GOSL	21	21	21	92	N/A	%	37	22	85	Stage III complete	Department of Labour
6	Construction of Jaffna Labour Office	Jaffna	90	Fully constructed Labour Office at Jaffna	2010-2015	GOSL	1	-	-	88	N/A	%	8	8	100	completed	Department of Labour
7	Construction of Ambalangoda Labour Office	Ambalangoda	85	Fully constructed Labour Office at Ambalangoda	2016-2018	GOSL	15	15	15	15	N/A	%	20	10	10	Stage I complete	Department of Labour
8	Construction of Beliatta Labour Office	Beliatta	82	Fully constructed Labour Office at Beliatta	2012-2016	GOSL	25	24	24	81	N/A	%	43	43	100	completed	Department of Labour
9	Construction of Mahiyangana Labour Office	Mahiyangana	78	Fully constructed Labour Office at Mahiyangana	2016-2018	GOSL	13	13	13	13	N/A	%	13	3	3	Re Tendering	Department of Labour
10	Construction of Killinochchi Labour Office	Kilinochchi	68	Fully constructed Labour Office at Killinochchi	2012-2016	GOSL	11	11	11	60	N/A	%	8	8	100	completed	Department of Labour

Development Performance - Year End Review 2016

Ministry: Labour and Trade Union Relations

	Project	Location	Total Cost Rs.Mn.	Expected outputs	Project period from -to	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing agency
							Allocation	Imprest received	Expenditure	Cumulative expenditure	Bills in hand	Measuring unit	Target (%)	Achievement (%)	cumulative progress (%)		
11	Construction of Puttalam Labour Office	Puttalam	62	Fully constructed Labour Office at Puttalam	2012-2017	GOSL	12	12	12	36	N/A	%	20	20	67	stage II completed	Department of Labour
12	Construction of Mullaitivu Labour Office	Mullaitivu	69	Fully constructed Labour Office at Mullaitivu	2012-2016	GOSL	6	6	6	61	N/A	%	10	10	100	Completed	Department of Labour
13	Construction of circuit bungalow for MoL, Ampara	Ampara	28	Fully constructed circuit bungalow, Ampara	2015-2017	GOSL	10	10	10	16	N/A	%	80	48	60	Under Construct	Ministry of Labour and Trade Union Relations
14	Construction of Record room & Garage, A'pura Labour Office	Anuradhapura	19	Fully constructed Record room& Garage, Anuradhapura	2013-2017	GOSL	6	6	6	6	N/A	%	33	25	25	Stage I completed	Department of Labour

Development Performance - Year End Review 2016

Ministry : Lands

	Name of the Project	Location	TEC Rs.Mn	Expected outputs	Project period	Source of financing (Donor)	Financial Progress (Rs.Mn)					Physical Progress as at 31.12. 2016)				Issues/ Remarks	Implementing Agency
							From - To	2016 Allocation	Imprest Received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement (2016)		
1	Bim saviya Project	Island wide	38,284.00	Surveyed land parcels	2007-2021	GOSL	500.00	385.20	362.6	4176.78	-	Numbers	Land parcels surveyed - 87000	133,727	1,231,691		M / Lands
				Gazetted land parcels								Numbers	Land parcels gazetted - 48,000	60,830	555,151		M / Lands
				Registered land parcels								Numbers	Land parcels registered - 45,000	35,031	487,522		M / Lands
				Permits issued								Numbers	Permits issued - 40,000	14,897	169,480		Land Commissioner General's Department
				Grants issued								Numbers	Grants Issued - 20,000	2,366	44,895		Land Commissioner General's Department
2	Land acquisition for State purposes (AP)	Island wide	2,345.00	State lands acquired	2016	GOSL	2,345.00	1,523.94	1523.94	1,523.94	-	Number of Proposals / hectares	Preparation of land acquisition proposals - 244	134 proposals have been cleared and 78.49 heactares of land purchased	134 proposals have been cleared and 78.49 heactares of land purchased		M / Lands
3	Establishment of State Land Information System (eslims) with Land Bank	Island wide	330.00	State Land Information Management System	2014 - 2016	GOSL	120.00	100.00	64.48	112.58	-	Number	Number of land parcels entered in the system - 1,000,000	498,622	642,283		Land Commissioner General's Department
												Number	Number of documents issued (LDO Grants, LDO permits, Long term leases and annual permits) through the system - depend on the request	4,826	6,157		

Development Performance - Year End Review 2016

Ministry : Lands

	Name of the Project	Location	TEC Rs.Mn	Expected outputs	Project period From - To	Source of financing (Donor)	Financial Progress (Rs.Mn)					Physical Progress as at 31.12. 2016)				Issues/ Remarks	Implementing Agency
							2016 Allocation	Imprest Received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement (2016)	Cumulative		
4	Implementation of recommendation of LLRC (AP)	Northern and Eastern Provinces	50.00	Land related issues resolved	2016	GOSL	50.00	10.00	3.67	3.67	-	Number of issues solved	21,000	10,570	131,712		Land Commissioner General's Department
				Permits issued								Number of permits/ grants issued	15,000	25,054	195,038		
5	Capacity Development Project for creating Digital Elevation Model (DEM) enabling disaster resilience	Colombo Gampaha Kegalle & part of N' Eliya Kandy Badulla and Kalutara	8.00	Digital Elevation Model in place	2015 - 2016	GOSL	2.00		-	1.36	-	Sq.km	Light Detection and Ranging (LiDAR) survey of 6500 sq.km	7,800	7,800		Survey Department
												Sq.km	DEM preparation (1m*1m) of 2400 sq.km	2,200	2,200		
												Sq.km	DEM preparation (2m*2m) of 800 sq.km	800	800		
												Sq.km	Semi Orthophoto - 4,000	4,000	4,000		
												-	Technology Transfer - 90%	80%	80%		
6	Enhance programmes on preparation, upgrading and implementation of land use plans at Divisional and Village level (AP)	Island wide	19.3	Divisional Land Use Plans	2016	GOSL	19.30	18.55	18.16	18.16	-	Number	Divisional Land Use Plans - 332	328	328		Land Use Policy Planning Department
				Village Level Land Use Plans								Number	Village Level Land Use Plans - 50	49	49		
				Conservation Plans for Water Sprouts / Sources								Number	Conservation Plans for Water Sprouts / Sources - 25	24	24		

Development Performance - Year End Review 2016

Ministry : Lands

	Name of the Project	Location	TEC Rs.Mn	Expected outputs	Project period	Source of financing (Donor)	Financial Progress (Rs.Mn)					Physical Progress as at 31.12. 2016)				Issues/ Remarks	Implementing Agency
							From - To	2016 Allocation	Imprest Reseived 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievment (2016)		
7	Enhance the rational utilization of under development lands (AP)	Island wide	1.29	Rehabilitate d degraded lands	2016	GOSL	1.29	1.29	1.28	1.28	-	Number	Rehabilitation programme for degraded lands - 25 program	25	25		Land Use Policy Planning Department

Development Performance - Year End Review 2016

Ministry : Law & Order and Southern Development

	Project	Location	Total Cost	Expected Output	Project Period From - To	Funding source	Financial Progress (Rs.Mn)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							Allocation 2016	impres received 2016	Expenditure 2016	cumulative Expenditure	Outstanding Bill in hand	Measurin g unit	Target 2016	Achievement up to 31.12.2016	Cumulative Progress		
1	Prefabricated Building Project III (STF) 35 Buildings	Islandwide	1,417.30	Improvements Residance and infrastructure facilities	2014-2017	GOSL	500.00	159.49	159.49	989.47	451.44	No of Buildings completed	35 buildings	05 Buildings are in progress (40%-70%) 05 Buildings are in progress below 40%	19 Buildings are nearly completed. 05 Buildings are in progress (40%-70%). 05 Buildings are in progress below 40% 06 Buildings are no progress	06 projects have been reported zero progress because land issue and delay of rate committee approval	STF
2	Development of Police Academy	Kalutara and Katana	200.00	Provide training facilities to police officers to fulfillment of training requirement	2016	GOSL	200.00	45.00	44.10	65.53	-	BOQ	100%	25%	25%	-	SL Police
3	Police Information and Communication Network	Islandwide	500.00	Establishment of police information and communication system	2016	GOSL	500.00	-	-	-	-	No.of system developed	100%	Not Reported	-	-	SL Police
4	Construction of S.T.F.Camps and infrastructure facilities (54 Buildings)	Islandwide	375.10	Improved infrastructure facilites to provide better service to the public	2016	GOSL	325.00	125.02	125.02	178.62	202.32	No of Buildings completed	54 buildings	07 buildings are in progress (65%-85%) 16 buildings are in progress (40%-65%). 15 buildings are below 40%.	16 buildings are totally completed. 07 buildings are 85%-65% 16 buildings are 65%-40%. 15 buildings are below 40%.	-	STF

Development Performance - Year End Review 2016

Ministry : Law & Order and Southern Development

	Project	Location	Total Cost	Expected Output	Project Period From - To	Funding source	Financial Progress (Rs.Mn)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							Allocation 2016	imprest received 2016	Expenditure 2016	cumulative Expenditure	Outstanding Bill in hand	Measuring unit	Target 2016	Achievement up to 31.12.2016	Cumulative Progress		
5	Building and Structures	Islandwide	1,400.00	Provide infrastructure facilities for Sri Lanka Police to build up the speed of working force	2016	GOSL	1,400.00	1,048.00	1,047.20	1,047.20	77.76	BOQ	100%	75%	75%	-	SL Police
6	Prefabricated Building Project	Islandwide	2,542.80	Provide infrastructure facilities for Sri Lanka Police to build up the speed of working force	2012-2017	GOSL	485.00	260.00	259.00	1,647.20	-	BOQ	100%	53%	90%	-	SL Police
7	Increasing the existing number of Police Station up to 600	Islandwide	1,000.00	Provide infrastructure facilities for Sri Lanka Police to build up the speed of working force to project the people and maintain the law & Order	2016 - 2017	GOSL	500.00	150.00	149.00	149.00	0.20	No. of new Police Stations	600 Buildings	33%	33%	-	SL Police
8	Development of Network Communication System	Sri Lanka Police	250.00	Develop the information & Communication System	2016	GOSL	250.00	93	92.1	92.1	-	No. of Unit Purchased	100%	37%	37%	-	SL Police
9	Strengthening National Police Training Academy	Sri Lanka Police	100.00	To enhance the working capacity by using of new technology to project the people & maintain the law and order	2016	GOSL	100.00	35.00	34.90	34.90	-	No. of course completed and No. of equipment purchased	100%	35%	35%	-	SL Police



Development Performance - Year End Review 2016

Ministry :Law and Order and Southern Development

	Name of the Projects	Location	TEC (Rs.Mn.)	Expected outputs	Project period (From-To)	Source of Financing	Financial Progress (As at 31 <sup>st</sup> December 2016) Rs. Mn					Physical Progress (As at 31 <sup>st</sup> December 2016)				Issues/ Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016 (Rs.Mn)	Expenditure Jan-Dec 2016	Cumulative Expenditure (Rs.Mn)	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement 2016	Cumulative Physical Progress		
10	Galle	Galle District	84.89	completed 86 number of road development projects	2016	GOSL	1,000	84.89	44.05	44.05	19.60	No. of Projects	86 projects	Completed 66 projects	Completed 66 projects	20 projects have to be completed	District Secretariat
11	Matara	Matara District	605.29	Completed 542 number of road development projects	2016	GOSL		605.29	346.47	346.47	3.00	No. of Projects	542 projects	Completed 370 projects	Completed 370 projects	172 projects have to be completed	
12	Hambantota	Hambantota District	140.12	Completed 84 number of road development projects	2016	GOSL		140.12	92.62	92.62	45.50	No. of Projects	84 projects	Completed 83 projects	Completed 83 projects	01 project have to be completed	
13	Clock Tower Conservation	Galle Fort	11.55	Increased development and conservation	2015-2016	GOSL	6.70	8.98	6.55	11.55	-	Percentage of completion	100%	100%	100%	Completed	Galle Heritage Foundation
14	Moon Bastion	Galle Fort	12.30	Access to visitors	2016	GOSL	0.69		0.86	12.30	0.007	Percentage of completion	100%	100%	100%	Completed	
15	Knowledge of school children, book printing, tourist facilities	Galle Fort	1.41	Improved knowledge of history	2016	GOSL	1.41		1.41	-	Percentage of completion	100%	100%	100%	Completed		

Development Performance - Year End Review 2016

Ministry : Mahaweli Development and Environment

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)			Remarks	Implementing Agency	
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 ** (%)			Cumulative Progress (%)
1	Formulation, Review and Gap Analysis of Environmental Policies	All Island	2.0	Finalized Environment Policy * Launched National traditional knowledge policy	Annual	GOSL	2.0	Block Allocation	0.44	0.44	-	01) Finalized Document 02)No. of awareness programmes held 03) Finalized Policy	01) Finalization of Environment Policy 02)Launching National traditional knowledge policy	38%	38%		MOMDE
2	Adaptation and Mitigation of Climate Change Impacts	All Island	1.5	1)Prepared National Adaptation Action Plan in Sri Lanka  2) Conducted National Expert Committee meeting on climate change adaptation  3) Conducted Inter Agency committee meeting on climate change  4) Host the Asia Pacific Climate Change Adaptation Forum 2016  5) Printed awareness materials	Annual	GOSL	1.5	Block Allocation	1.44	1.44		01)Number of progress review meetings conducted. Number of books were printed  02)Number of committee meetings conducted  03)Forum conducted  04)Number of action plans, progress reports and other reports prepared and submitted  05)workshop conducted	1) Printing 1000 books 2) Conduct committee meetings and Forums 3) Prepare awareness materials 4)Conduct workshops	80%	80%		MOMDE

Development Performance - Year End Review 2016

Ministry : Mahaweli Development and Environment

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 ** (%)	Cumulative Progress (%)		
3	Commemoration of Major Environment Events	All Island	20 (Revised)	Printing 2 issues of Soba magazine, Printing 4 issues of Ministerial News letters, World Environment Day Event Management, Conduct short film competition, Preparation of Environment related documentary ,Provide Media coverage for national events, Environment Education, Research, and training programme	Annual	GoSL	20.0	Block Allocation	19.7	19.7	-	No of Soba magazines, Ministerial news letters printed. Quality of the printed materials, No of workshops conducted, No of documentaries prepared , Conduct short film festival	Printing 6000 copies of Soba magazine, Printing of 3000 copies of Ministerial News letters, Conduct 6 Education and Training workshops, Preparation of Documentary film, Conduct Soba Chalana Short film Festival	41%	41%	World Environment Day has been commemorated successfully	MOMDE
4	Environment Protection & Conservation	All Island	15.0		01.01.2016-31.12.2016	GOSL	15.0	Block Allocation	14.9	14.9			100%	71%	71%		MOMDE
5	Project on Education and Awareness Creation on Environment	All Island	14.2	Conduct Stakeholder workshops	2014-2017	GoSL	2.0	Block Allocation	1.4	1.4	3.96	No of training workshops conducted	5workshops	80%	80%		MOMDE
6	<b>Implementation of Montreal Protocol in Sri Lanka - UNDP/UNEP</b>	All Island	23.02	a). Reduced consumption of HCFC at 2020 by 35% and at 2030 by 100%.  b). Successful management of the Focal Point (NOU)	Annual	GOSL/ UNDP	23.02	According to the activity plan	19.5	19.5	0.03	Provide Incentives to purchase split type Air Conditioners  No. of Good practices workshops conducted	44 split type Air Conditioners  4 Good Practices workshops	90%	65%		MOMDE

Development Performance - Year End Review 2016

Ministry : Mahaweli Development and Environment

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 ** (%)	Cumulative Progress (%)		
											Launched & monitored Reclamation centres	5 Reclamation centres					
											No. of meetings/workshops conducted related to the AC/Ref Service Sector	5 meetings/workshops					
											No. of Capacity Building workshops	10 workshops					
											No. of activities done for celebrating IOD	5 major activities					
											No. of International meetings attended,	4 International Conferences/ Meetings					
											No. of Coordinating Committee meeting conducted,	2 meetings					
											ODS Alternative Survey	1 Survey					
											No. of Ozone News Bulletins	2 News bulletins					
											No. of awareness creation materials produced.	5000 copies of booklets					

Development Performance - Year End Review 2016

Ministry : Mahaweli Development and Environment

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 ** (%)	Cumulative Progress (%)		
7	National Implementation Plan (NIP) for the Stockholm Convention on Persistent Organic Pollutants (POPs)	All Island	8.45	Updated NIP report and prepared 5 inventories (PBDEs, UPOPs, PCBs, PFOS, Pesticide) related on POPs	2014-2017	GEF/ UNIDO	4.0	3.69	3.68	6.87		NIP report and 5 inventories (PBDEs, UPOPs, PCBs, PFOS, Pesticide) related on POPs	Updated NIP report and prepared 5 inventories (PBDEs, UPOPs, PCBs, PFOS, Pesticide) related on POPs	94%	40%		MOMDE
8	Effective Management of Invasive Alien Species	All Island	237.3	Policy and strategies developed ,  Prepared IAS provincial profiles  Knowledge generated threaten research	2010.01.01-2017.03.31	(GOSL/ UNDP) GEF	80.0	61.6	61.53	204.6	-	01)Launched IAS policy , strategy , & action plan  2. no. of awareness prg. Conducted.  3. no.of capacity building prog. Conducted, .  4.) no.of IAS provincial profiles developed ,  5)No. IAS publications	Launch the IAS policy  Conduct 30 awareness programmes	100%	86%		MOMDE
9	Mainstreaming Biodiversity Conservation and susustainable use for Improved Human Nutrition and well-being	All island	107.6	Environment and health sectors in the four partner countries & to foster biodiversity conservation and developed actions in favour of human nutrition and wellbeing,  Enhanced	2012-2017	GEF	31.0	31.0	31.0	50.5	-	01) no.of work shops conducted  2.) no.of reports, manuals & trainings  3.) guidelines prepared  4.) no.of meetings	Conducted 10 workshops	88%	65%		MOMDE

Development Performance - Year End Review 2016

Ministry : Mahaweli Development and Environment

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 ** (%)	Cumulative Progress (%)		
10	Mainstreaming agrobiodiversity Conservation and use in Sri Lankan agro-eco system for livelihoods and adaptation to Climate Change	All Island	188.6	Guidelines and recommendations prepared,  Traditional crop varieties, livestock breeds, agroforestry and medicinal plant species maintained and made available to farmers in 3 selected landscapes.	2012-2017	GEF	35.0	16.2	16.17	37.5	0	No. of meetings, workshops conducted, ,  no of publications	Conduct 03 biodiversity fairs,  Completion of biodiversity register,  Diversity field flora,  community seat bank  launching the NBSAP, 1- publication	52%	50%		MOMDE
11	Preparation of the National Biodiversity Strategic Action Plan to support the Implementation of the Convention on Biological Diversity	All Island	26.0	The NBSAP revised as per the CBD strategic plan to support mainstreaming of biodiversity in national development frameworks,  Established National frameworks for resource mobilization  convention reporting and exchange mechanisms established and strengthened.	2013-2016	GEF/GO SL	6.5	6.5	6.492	25.992	0	Printed NBSAP,  Established CHM(Clearing House Mechanisam)	Launch the NBSAP  Print biodiversity related 1 - book	100%	100%		

Development Performance - Year End Review 2016

Ministry : Mahaweli Development and Environment

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 ** (%)	Cumulative Progress (%)		
12	Addressing Climate Change Impacts on Marginalised Agricultural Communities at Mahaweli River Basin	Pollonnaruwa, Nuwara - Eliya District	998	Developed household food security and Building resilient livelihood for the rain-fed farmers. Building institutional capacity	2014-2017	(GOSL/WFP) Adaptation fund	388.29(Revised)	171.546	171.55	171.55		Food consumption Index, No. of women based groups benefited, Income generated cultivated home gardens in ha , % of the increase in income of farm families, Increasing extent of cultivation in dry season,	HARTI survey-over around 14000 farmer house holds are getting the benefits. Give 4500 rain agri tools for Walapane Give Rain water harvesting tanks for Polonnaruwa area for the beneficiaries	29%	29%		MOMDE
13	Sustainable Management of Bio Diversity and Natural Resources	All Island	10.0	Conservation of threaten species, rehabilitated ecosystems ,  Biosafety programs, conducted a symposium,	Annual	Block Allocation	10.0	Block Allocation	9.9	9.9	0.916	Main National Events, Updating global & national redlist, No. of Committee meetings No. of programmes and no. of publications	Prepare ABS policy & MTA policy, Conduct 8- Research project proposals, Publish 2-news letters, 5- redlist meetings & workshops 3 mangrove meetings	100%	100%		MOMDE

Development Performance - Year End Review 2016

Ministry : Mahaweli Development and Environment

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 ** (%)	Cumulative Progress (%)		
14	Popularization of Environment Lanes / Parisara Mawatha	All Island	15	Establishment of 10 no of Parisara Mawatha	01.01.2016-31.12.2016	GOSL	15	Block Allocation	11.022	11.022		Establishment of 10 no of Parisara Mawatha	Building of 7 Nos of Parisara Mawatha	90%	90%		MOMDE
15	Enhancing Biodiversity & Sustenance of Ecosystem Services in Environmentally Sensitive Areas (GEF)	Colombo, A'pura, Puttalam Districts	387.30	Effective national policies & legal instruments on conservatuin & sustainable management of ESAs.,  National stakeholders' capacities to support planning,  Implementation & monitoring of ESAs,  Institutional capacities for biodiversity friendly land-use planning, implementation & compliance at Kala Wewa & Willpattu ESAs,	2015-2020	GEF/UN DP	12.608(Revised)	Block Allocation	10.78	10.78		National ESA policy & strategy,  Declare 2 ESA sites  Prepare biodiversity intergrated land use plans for 2 project sites,  Update national wild elephant conservation & management policy,  Developed management plans for Willpattu, Kahala Pallekele, bareef.,  Biodiversity	Desk review of existing policies to formulate National policy & startategy on ESA ,  National Wild Elephant Conservation & Management policy & startegy is reviewed  Data collection and developing Biodiversity integrated two land use plans for Anuradhapura and Puttalam Districts.	93%	17%		MOMDE



Development Performance - Year End Review 2016

Ministry : Mahaweli Development and Environment

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)			Remarks	Implementing Agency	
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 ** (%)			Cumulative Progress (%)
16	Project on Environmentally sound Management and Disposal of PCBs Waste and PCBs Contaminated Equipments in SL	All Island	685.125	Environment Sound Management on disposal of 1000 tons of PCB waste, contaminated/contrained equipment in SL	July 2016-2020	UNIDO	6	1.5	2.25	2.25		01. No of Meetings 02. No of awareness workshop	Establish PMU Sign agreements Recruitment of experts	100%	15%	Allowances of the PMU staff has not been paid	MOMDE
17	Management of Invasive Alien Species which comes through Ship's Ballast Water	Commercial port - Sri Lanka	19	01) Completed four port biological baseline survey report and prepared alien invasive species list 02) Risk of alien invasive species introduction through ballast is assessed in each commercial port 03) Completed National Ballast water management strategy, Ratify international convention for the control and management of invasive species introduction through ballast water and its sediment, and formulate national legal regime for control or eliminate introduction of invasive species through ballast	2010 - 2016	GOSL	2	2.00	2	12.50		-	No. of completed reports Risk assesment reports Database reports	4 1 3	100%		MEPA

Development Performance - Year End Review 2016

Ministry : Mahaweli Development and Environment

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)			Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 ** (%)		
18	Green Fishery Harbour Project at Mirissa	Fishery Harbour - Mirissa	38.91	Complete construction of waste water treatments plant	2014- 2016	GOSL	29.31 (Revised)	29.31	26.42	33.72		-	Completed waste treatment plant	Complete the construction of waste treatment plant	100%	MEPA
19	Yeosu Project Building Capacity to Manage marine Debris in Sri lanka	Negombo Lagoon	2	01). Prepared Marine Debris Management Plan for Negombo Lagoon area, Awareness of all stakeholders regarding the marine debris issue 02). Reduced marine debris	2016 -2017	Korea	1	0.75	0.72	0.72		-	Marine Debris survey - 4	2	2 (50%)	MEPA
													Social survey - 2	2	2 (100%)	
													Awareness workshop -4	1	0 (0%)	
													Preparation of Final Report -1	0	0 (0%)	
20	School Environmental Pioneer Programme(Haritha Niyamu)	All Island	400	Implementation of 5-year Action plan of Environmental Pioneer programm	2015 - 2019	GOSL	20	20.00	20	45.22		No. of Zonal, Divisional and National education programmes conducted	50 Nos of Zonal, Divisional and National education programmes	94%	41%	CEA
21	Pilisaru Programme	All Island	5599.9	Proper waste management system  Reduce the waste at Municipal councils  Smooth functioning of Dompe sanitary landfill  National waste management action plan and database	2008 - 2018	GOSL	190	190.00	189.76	2,474.40		No of awareness programs conducted on waste separation National waste management action plan, Data Base, No. of new projects and No. of improved projects,	_20 No. of awareness programmes _TV advertisements, Radio programs & Newspaper advertisements _Leaflets for waste separation & composting  provide trainings to Labors/Site managers	92%	79%	CEA

Development Performance - Year End Review 2016

Ministry : Mahaweli Development and Environment

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							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 ** (%)		
				Strengthened recyclers, improved awareness among the community  Proper waste management facilities established Improved economic sustainability of waste management facilities Improved policy and regulatory measures and monitoring								_Encourage waste separation _Provide compost bins and waste collecting bins  _Establishments of 10 new plants _Improvements of 06 Nos. of compost plants , 08 nos of Bio gas plants and 01 skid steer loader  12 Training programmes on compost production  Prepare National waste management action plan and database  _2 Recycling plants _2 Crushers _2 Compactors _1 Collecting and segregation centre _10 Storage facilities				

Development Performance - Year End Review 2016

Ministry : Mahaweli Development and Environment

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 ** (%)	Cumulative Progress (%)		
22	Strengthening of the laboratory of Central Environment Authority	All Island	210	Establishment of District Laboratories, Procurement of Laboratory Equipment for Air Quality Monitoring - Procurement of Chemicals, safety equipments and glasswares  - Procurement of Laboratory Equipment for Air Quality Monitoring - Procurement of Chemicals, safety equipments and glasswares  Trained staff	2012 - 2016	GOSL	30	30.00	26.88	117.50		Established District Laboratory at Gampaha DO,  -Laboratory Equipment for Air Quality Monitoring is procured - Chemicals, safety equipments and glasswares is procured  No of trainings	Established District Laboratory at Gampaha DO  "- procurement of 8 items of Laboratory Equipment for Air Quality Monitoring - procurement of 98 items of Chemicals, 6 items of safety equipments and 93 items of glasswares"  conduct training programs for the staff	93%	90%		CEA
23	Construction of Solid Waste Disposal Facilities Anuradhapura, Hikkaduwa, Udunuwara and Panadura (GOSL/Korea)	Galle, Jaffna, Polonnaruwa	3820		2013 - 2017	EDCF/GOSL	186.027	186.03	145.984	288.96 Mn		Four ( 4) detailed designs completed, Tender documents and awarding letters	Two (2) detailed designs completed	65%	35%	Due to Public protest the process is temporarily halt at Madirigiya Site	CEA

Development Performance - Year End Review 2016

Ministry : Mahaweli Development and Environment

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 ** (%)	Cumulative Progress (%)		
24	Monitoring of the Water Quality of Major Water Bodies (GOSL/Japan)	Western Province	115	01)Accreditation of the laboratory 02) Develop Pollution Source Inventory (PSI) 03)Drafting of ambient water quality standards	2015 - 2017	JICA/G OSL	42.17	42.22	42.22	79.29		Accreditation certificate for testing 3 No.s of parameters, Developed Pollution Source Inventory, Draft ambient water quality standards	_Procured 11 items of standard reference material _Procured 1 item of glasswear	93%	60%		CEA
25	Moragahakanda Kaluganga Development Project	Matale Anuradhapura Polonnaruwa Trincomalee	64,358.00	5,000 ha of new lands and 82,000 ha of existing irrigable extent benefitted. Water supply to the industrial zone in Trincomalee and generation of electricity through a power house with an installed capacity of 25MW.	2007 - 2018	Kuwait Saudi China	22,500.00	19,799.30	19797.50	59194.70	-	Moragahakanda Reservoir %	Main dam - 50%	61%	94%	Overall physical progress is 76.5%	M / MD&E
													Saddle Dam 1 - 25%	23.40%	90%		
													Power House - 50%	50%	60%		
												Kaluganga Reservoir %	Main Dam - 40%	43%	65%		
													Saddle Dam- 15%	18.40%	25%		
%	Downstream Development - 20%	15%	70.50%														
26	Umaoya Multi Purpose Development Project	Badulla Moneragala	76,316.00	4500 ha of new lands and 1500 ha of existing lands will be irrigated and 120 Mw of hydro power will be generated	2010 - 2019	Iran EDBI	19,373.00	9,565.11	9565.11	49741.42	#####	%	Puhulpola Dam - 80%	22.79%	70.29%	Overall physical progress is 70%	M / IWRM
												%	Dyraaba Dam - 38%	25.40%	87.40%		
												%	Link Tunnel - 54.2%	48.77%	84.58%		
												%	Headtrace Tunnel - 44.5%	15.64%	46.17%		
												%	Surge Tank - 47.1%	18.80%	51.68%		

Development Performance - Year End Review 2016

Ministry : Mahaweli Development and Environment

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 ** (%)	Cumulative Progress (%)		
												%	Vertical Pressure Shaft - 61.2%	14.77%	31.56%		
												%	Power House - 47.8%	46.62%	86.79%		
												%	Tailrace Tunnel - 4.14%	4.14%	100%		
												%	Transmission Line (22.7 Km) - 97%	40.64%	40.64%		
												%	Access Road (16.7 Km) - 4.6%	1.15%	91.53%		
												%	Downstream Development - 20.8%	28.70%	40.90%		
27	Dam Safety and Water Resources Planning Project	Island wide	11,154.00	Rehabitated 31 dams, Minipe Trans Basin Canal and related structures; Improved Hydro-Meteriological information system (HMIS) ; improved ground water monitoring network and improved water resources planning.	2014-2018	WB	3,719.00	3,653.80	3698.13	5726.70	-	Number	Award all 31 dam contracts	All dam rehabilitation contracts were awarded	More than 80% of the work completed in 9 dams and others are at various stages of implementation	Overall physical progress is 43%	M/MDE ID, MASL, CEB, WRB
												%	Complete 50% of the work in HMIS Stations	Site survey has been completed for 42 stations and equipment has been provided for 13 stations	Site survey has been completed for 42 stations and equipment has been provided for 13 stations		
												Number	Obtain approval for three Water Resources Plans	Cabinet has granted approval for 3 Water Resources Plans	Cabinet has granted approval for 3 Water Resources Plans		
												Number	Complete 2 training Centres	Training Centre at Galgamuwa has been completed	Training Centre at Galgamuwa has been completed		

Development Performance - Year End Review 2016

Ministry : Mahaweli Development and Environment

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 ** (%)	Cumulative Progress (%)		
												Number	Foreign and local training for Staff	Completed 8 local training for 227 participants and 8 foreign training for 81 participants	Completed 20 local training for 308 participants and 14 foreign training for 119 participants		
28	Mahaweli Water Security Investment Programme	Mahaweli Development Areas - Island wide	97,875.00	New and improved water conveyance system ; improved water resources management and productivity.	2015 2020	ADB	7,550.00	1,219.95	1203.11	1615.86	-	Number	Minipe Left Bank Canal - Awarding of four NCB packages	NCB 1 - Awarded to Edward and Christie and preliminary survey has been commenced . NCB 2,3 & 4 - Evaluation of bids is in progress	NCB 1 - Awarded to Edward and Christie and preliminary survey has been commenced . NCB 2,3 & 4 - Evaluation of bids is in progress	Overall physical progress is 7.89%	M / MDE
												Number	Upper Elehara Canal- Awarding of one ICB contract	Contract awarded to CML-MTD Construction Ltd and work has been commenced	Contract awarded to CML-MTD Construction Ltd and work has been commenced		
												Number	North Western Provincial Canal - Awarding of one NCB contract	Contract awarded to NEM Construction s and work has been commenced	Contract awarded to NEM Constructions and work has been commenced		

Development Performance - Year End Review 2016

Ministry : Megapolis and Western Development

	Name of the Projects	Location	TEC (Rs.Mn.)	Expected outputs	Project period (From-To)	Source of Financing	Financial Progress (As at 31 <sup>st</sup> December 2016) Rs. Mn					Physical Progress (As at 31 <sup>st</sup> December 2016)				Issues/ Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016 (Rs.Mn)	Expenditure Jan-Dec 2016	Cumulative Expenditure (Rs.Mn)	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement 2016	Cumulative Physical Progress		
<b>Over Rs. Mn. 500</b>																	
<b>Foreign Funded Projects</b>																	
1	Metro Colombo Urban Development Project	Colombo	40,129.44	Reduced in the area under risk of flooding (50 year return period in the project area) (Length of primary canals improved by the project, Increased in drainage capacity (gravity system and pumping system)	2012-2017	World Bank	9,000	2,507	2,011	12,229		% of completion	100%	33%	47%	15 sub projects are ongoing out of 34 sub projects. Time extension is required up to end of 2019.	M/ Megapolis and Western Development
				Increased in percentage of total urban roads maintained by the four Project Local Authorities that are in good and fair condition (Micro drainage sub projects implemented under the project that reduce risk of flooding in localized areas (10 year return period) , Developed Real Time Control System and integrated into SLLRDC's operation								% of completion	100%	6%	96%	24 sub projects completed and 01 sub project ongoing out of 25 sub projects	



Development Performance - Year End Review 2016

Ministry : Megapolis and Western Development

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							2016 Allocation	Imprest received 2016 (Rs.Mn)	Expenditure Jan-Dec 2016	Cumulative Expenditure (Rs.Mn)	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement 2016	Cumulative Physical Progress		
2	Townships Development Component of Greater Colombo Urban Transport Development (3K Project)	Outer Circular Highway (OCH) project Area-Kottawa, Kaduwela and Kadawatha Townships	3496.87	Improved Weliwita Road and Suhada Mawatha,	2009 - 2017	JICA	714	525	525	2,445	-	% of Completion	100%	100%	100%	Completed and handed over to the Kaduwela Municipal Council.	M/ Megapolis and Western Development
				Rehabilitated and widened of Kottawa Pannipitiya Old Road.								% of Completion	100%	83%	95%	Delayed in Land Acquisition, utility relocation and slow performance of the contractor affected to the progress	
				Aquired Land for Road Packages (Package 2)								% of Completion	100%	15%	85%	Delayed in valuation & LA Process adversely affected the progress	
				Developed Makumbura Multimodal Center Development								% of Completion	100%	43%	52%	Delayed in land improvement due to bad weather condition affected the progress.	
				Improved Land (Pa								% of Completion	100%	11%	81%	Adverse weather condition and sacristy of recommended soil by the NBRO affected to delay in Land Improvement and the scope of the area has been increased	

Development Performance - Year End Review 2016

Ministry : Megapolis and Western Development

	Name of the Projects	Location	TEC (Rs.Mn.)	Expected outputs	Project period (From-To)	Source of Financing	Financial Progress (As at 31 <sup>st</sup> December 2016) Rs. Mn					Physical Progress (As at 31 <sup>st</sup> December 2016)				Issues/ Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016 (Rs.Mn)	Expenditure Jan-Dec 2016	Cumulative Expenditure (Rs.Mn)	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement 2016	Cumulative Physical Progress		
				Rehabilitated and widened of Kottawa Malabe Road (Contract Package)								% of Completion	100%	11%	11%	The Ministry agreed to transfer the fund for improvement of this road. Land acquisition have been done.	
				Acquired land for Road development (Package 4)								% of Completion	100%	8%	48%	Part of the civil work scope has been planned to started under the Sukitha Purawara program. * LKR 119.8 Mn has been released to the Divisional Secretary Maharagama & UDA to pay the land valuation.	
				Designed Township area (Kottawa, Kaduwela and Kadawatha)								% of Completion	100%	74%	85%	-	
3	Strategic Cities Development Project	Kandy	27,801.20	Constructed or rehabilitated urban public space in Kandy City Region	2014 - 2020	World Bank	5,810	446	1,623	2,096		% of completion the Planning & Designing	Planning & Designing 80%	Planning and Design -71%	Planning and Design -91%	-	M/ Megapolis and Western Development
				Improved drainage system in Kandy City Region								% of completion	Planning & designing 40% Works - 2 Km	Planning and design - 30 % works - 28%	Planning and design -90 % Works 28%	-	

Development Performance - Year End Review 2016

Ministry : Megapolis and Western Development

Name of the Projects	Location	TEC (Rs.Mn.)	Expected outputs	Project period (From-To)	Source of Financing	Financial Progress (As at 31 <sup>st</sup> December 2016) Rs. Mn					Physical Progress (As at 31 <sup>st</sup> December 2016)				Issues/ Remarks	Implementing Agency
						2016 Allocation	Imprest received 2016 (Rs.Mn)	Expenditure Jan-Dec 2016	Cumulative Expenditure (Rs.Mn)	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement 2016	Cumulative Physical Progress		
			Improved by-pass roads in Kandy								% of completion	Planning & designing - 100% Works 3 Km	Planning and design - 100 % Works - 09%	Planning and design - 100 % Works - 09%	-	
			Improved water supply to the Kandy Municipal Council (KMC) area								% of completion	Planning & designing 40% Works- 2350m <sup>3</sup>	Planning and design - 30% Works 80%	Planning and design - 90% Works - 90%	-	
			Improved bus terminals in Kandy City								% of completion the Planning & Design	Planning & designing-80%	Planning and design- 60%	Planning and design- 70%	-	
			Improved asset management system with maintenance program for municipal infrastructure in Kandy City Region								% of completion	Supply of goods - 100%	Supply of goods - 50%	Planning & Designing 50%	-	
	Galle		Constructed or rehabilitated urban public space in Galle City Region								% of completion the Planning & Design	Planning & Designing 80%	Planning and design- 60%	Planning and design- 75%	-	
			Improved drainage system in Galle City Region								% of completion	Planning & Designing 40% 03 nos bridges - 100%	Planning & Designing 30% 03 nos bridges - 100%	Planning & Designing 90% 03 nos bridges - 100%	-	

Development Performance - Year End Review 2016

Ministry : Megapolis and Western Development

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							2016 Allocation	Imprest received 2016 (Rs.Mn)	Expenditure Jan-Dec 2016	Cumulative Expenditure (Rs.Mn)	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement 2016	Cumulative Physical Progress		
				Improved asset management system with maintenance program for municipal infrastructure in Galle City Region								% of completion	Supply of goods 100%	Bidding Document prepared	Bidding Document prepared	-	

Development Performance - Year End Review 2016

Ministry : Megapolis and Western Development

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							2016 Allocation	Imprest received 2016 (Rs.Mn)	Expenditure Jan-Dec 2016	Cumulative Expenditure (Rs.Mn)	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement 2016	Cumulative Physical Progress		
<b>Over Rs. Mn. 500</b>																	
<b>Local Funded Projects</b>																	
4	Township Development Urban Solid Waste Management Projects	Colombo	1,000.00	Established 11 Projects offices with required facilities and staff	2016	GOSL	450.0	-	41.30	-		% of completion	100%	70%	70%	According to the current requirement prioritized 5 projects offices have been established	M/ Megapolis and Western Development
				Prepared comprehensive project proposals for foreign direct investment			200.0		60.00			% of completion	100%	43%	43%	Multimodal Transport Hubs in Pettah, 18th mile post, Panadura, Negambo, Kadawatha & Moratuwa have been planned to be commenced in year 2017. MOU signed between MMWD and Sri Lanka Telecom to uplift digital infrastructure facilities in Tech City being constructed in Homagama.	

Development Performance - Year End Review 2016

Ministry : Megapolis and Western Development

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						2016 Allocation	Imprest received 2016 (Rs.Mn)	Expenditure Jan-Dec 2016	Cumulative Expenditure (Rs.Mn)	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement 2016	Cumulative Physical Progress		
			Strengthened the capacity of Western Region Megapolis Project			100.0		100.00			% of completion	100%	100%	100%	-	
			Established Spiritual City			15.0		-			% of completion	100%	60%	60%	Proposed to develop a part of a land in Richydale watha as spiritual city by the National Physical Planning Department (NPPD) and the other part as the "Shakya Janapadaya" by the Ministry of Buddhist Affairs. Therefore, the architectural plans developed by NPPD needs	
			Strengthened the ca			5.0		-			% of completion	100%	10%	10%	-	

Development Performance - Year End Review 2016

Ministry : Megapolis and Western Development

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							2016 Allocation	Imprest received 2016 (Rs.Mn)	Expenditure Jan-Dec 2016	Cumulative Expenditure (Rs.Mn)	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement 2016	Cumulative Physical Progress		
				Conducted awareness programme			10.0		12.1			% of completion	100%	97%	97%	30 programmes have been completed	
				Strengthen the Bilateral and Multimodal Collaborations			15.0		-			% of completion	100%	50%	50%	Four Memorandum of Understandings (MOUs) signed.	
				Developed small towns			80.0		69.2			% of completion	100%	100%	100%	Completed	
				Renovated Ridiyagama Rehabilitation Center			25.0		3.7			% of completion	100%	75%	75%	Building finishing works are being carried out	
				Removed cattles from street (western Province)			10.0		0.4			% of completion	100%	100%	100%		
				Improved water supply to Mankulam			60.0		-			% of completion	100%	-	-	-	
				Completed survey of Northern Province Council at Mankulam					-			% of completion	100%	25%	25%	-	
				Completed payment of compensation for land acquisition-Kottawa/Hokkandara Road			30.0		25.7			% of completion	100%	100%	100%		
5	Manning Market Relocation	Paliyagoda	4,000.00	Developed Land including construction of Gabion wall, Roads and drainage	2016-2019	GOSL	752.00	300.30	300.30	300.30	-	% of Completion	100%	100%	40%	-	UDA

Development Performance - Year End Review 2016

Ministry : Megapolis and Western Development

	Name of the Projects	Location	TEC (Rs.Mn.)	Expected outputs	Project period (From-To)	Source of Financing	Financial Progress (As at 31 <sup>st</sup> December 2016) Rs. Mn					Physical Progress (As at 31 <sup>st</sup> December 2016)				Issues/ Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016 (Rs.Mn)	Expenditure Jan-Dec 2016	Cumulative Expenditure (Rs.Mn)	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement 2016	Cumulative Physical Progress		
6	Greater Colombo Flood Protection & Environment Development Projects (Special Flood Mitigation Projects)	Colombo	3000.00	Dredging and surface clearing of canals in Kolonnawa.	2016	GOSL	290.40	-	125.61	125.61		% of completion	100%	100%	100%	-	SLLRDC
				Dredging and surface clearing of canals at Battaramulla.								% of Completion		100%	100%		
				Flood relief services								% of Completion		20%	20%		
7	Battaramulla Town Development	Battaramulla	1,000.00	Developed Land for Commercial Complex, developed Polduwa road and bypass road and improved Koswattha Junction	2016 - 2018	GOSL	649.00	320.34	320.34	320.34	-	% of Completion	100%	20%	20%	-	UDA



Development Performance - Year End Review 2016

Ministry : Megapolis and Western Development

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							2016 Allocation	Imprest received 2016 (Rs.Mn)	Expenditure Jan-Dec 2016	Cumulative Expenditure (Rs.Mn)	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement 2016	Cumulative Physical Progress		
8	Kadawatha Town Development	Kadawatha	2,300.00	Developed Kadawatha bus stand, Developed administrative and commercial complexes at Mahara, Improved drainage at Ederamulla, Improved Buthpitiya, Udupila and Welipillawa, Indigamulla junctions and Mahara AGA office Junction. Constructed pavilion for Malwathuhiripitiya play ground, Constructed community center at Gongitota	2016-2018	GOSL	763.00	212.95	313.45	313.45	-	% of Completion	100%	60%	60%	-	UDA
9	Gampaha Town Development	Gampaha	2,160.00	Developed bus stand at Molawatta, Multi storied car park at old Colombo Bus stand, Social infrastructure and Redeployed old market, constructed pedestrian bridge	2016-2019	GOSL	176.00	96.29	96.29	96.29	-	% of Completion	100%	50%	50%	-	UDA

Development Performance - Year End Review 2016

Ministry : Megapolis and Western Development

	Name of the Projects	Location	TEC (Rs.Mn.)	Expected outputs	Project period (From-To)	Source of Financing	Financial Progress (As at 31 <sup>st</sup> December 2016) Rs. Mn					Physical Progress (As at 31 <sup>st</sup> December 2016)				Issues/ Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016 (Rs.Mn)	Expenditure Jan-Dec 2016	Cumulative Expenditure (Rs.Mn)	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement 2016	Cumulative Physical Progress		
10	Homagama Town Development	Homagama	1,670.00	Constructed bus stand stage 11, developed bypass road & Pitipana Mahahenawattha road, Improved Madiwela kumbura road, developed lawyer complex, renovated super market building	2016-2019	GOSL	288.00	113.10	113.10	113.10		% of Completion	100%	80%	80%	Road Completed	UDA
11	Borella Town Development	Borella	1,800.00	Improved Eliot place stage I & II, Lesli Ragala Mawatha, Kithulwattha road, Lake Drive road stage I & II. Constructed multipurpose building, playground, police station stage I and refurbished Kele market	2016-2018	GOSL	595.00	119.95	257.35	257.35		% of Completion	100%	60%	60%	Completed building up to 50% & roads up to 75%	UDA
12	Malabe Town Development	Malabe	1,380.00	Acquired land for Pola, Relocated Pola Constructed Commercial Complex for vendors, Developed public parking & open space, by pass road, and Constructed bus stand	2016-2019	GOSL	139.00	139.00	-	-		% of Completion	100%	20%	20%	Project work is in progress.	UDA

Development Performance - Year End Review 2016

Ministry : Megapolis and Western Development

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							2016 Allocation	Imprest received 2016 (Rs.Mn)	Expenditure Jan-Dec 2016	Cumulative Expenditure (Rs.Mn)	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement 2016	Cumulative Physical Progress		
13	Banadaragama Town Development	Bandaragama	1,377.00	Developed market building, access road & parking facilities and relocated institutions	2016-2019	GOSL	58.00	20.89	20.89	20.89		% of Completion	100%	30%	30%	Ground floor structure of market building has been completed	UDA
14	Ragama Town Development	Ragama	1,276.00	Cleaned existing drainage network and preliminary works for preparation of drainage plan.	2016-2019	GOSL	17.00	17.00	9.31	9.31		% of Completion	100%	100%	100%		UDA
15	Kalutara Town Development	Kalutara	1,162.00	Constructed commercial complex & public market, Constructed bypass road, Redeveloped bus stand and railway station	2016-2019	GOSL	310.00	156.10	197.10	197.10		% of Completion	100%	80%	80%		UDA
16	Piliyandala Town Development	Piliyandala	1,850.00	Developed land for bus stand	2016-2018	GOSL	310.00	148.50	148.50	148.50		% of Completion	100%	100%	100%	4.25 ha & land filling have been completed	UDA
17	Karapitiya Hospital related mixed Development Project	Karapitiya	520.00	Constructed Building & commercial activities	2013-2018	GOSL	45.00	-	-	-		% of Completion	100%	-	48.20%	Project has been hold due to court case.	UDA
18	Ja-ElaTown Development	Ja-Ela	760.00	Designed & constructed linear park	2016-2018	GOSL	85.00	-	-	-		% of Completion	100%	-	-	Project work not commenced	UDA
19	Kaduwela Town Development	Kaduwela	1,230.00	Constructed building for Pola public open space, over floor bus parking and service road	2016-2017	GOSL	115.00	40.06	64.06	64.06		% of Completion	100%	60%	60%	-	UDA

Development Performance - Year End Review 2016

Ministry : Megapolis and Western Development

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							2016 Allocation	Imprest received 2016 (Rs.Mn)	Expenditure Jan-Dec 2016	Cumulative Expenditure (Rs.Mn)	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement 2016	Cumulative Physical Progress		
20	Panadura Town Development	Panadura	1,341.00	Developed Bus stand, Galwattaland Public Market and beach park and Improved by-pass road	2016-2019	GOSL	104.00	24.12	31.62	31.62		% of Completion	100%	35%	35%	-	UDA
21	Horana Township Development	Horana	1,377.00	Constructed Bus Stand, public market, Developed recreation facilities Improved road	2016-2019	GOSL	60.00	31.35	31.35	31.35		% of completion	100%	20%	20%	-	UDA
22	Avissawella Town Development	Avissawella	540.00	Acquired Land and designed bypass road & Constructed bridge	2016	GOSL	10.00	-	-	-		% of Completion	100%	-	-	Not commenced due to the land issue	UDA
<b>Foreign Funded Projects</b>																	
<b>Rs.Mn. 50-500</b>																	
23	Metro Colombo Flood Resilient Urban Environment Trust Fund	Metro Colombo Area	106.95	Developed detailed flood risk assessment and Prepared flood risk mitigation action plan for Metro Colombo region	2014-2017	World Bank	80.00	-	23.01	35.43	-	% of Completion	100%	78%	78%	Flod Early Warning System(FEWS) to be submitted after the study complete by the end Jan. 2017	M/ Megapolis and Western Development
				% of Completion								100%	70%	100%	Project has been completed.		

Development Performance - Year End Review 2016

Ministry : Megapolis and Western Development

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							2016 Allocation	Imprest received 2016 (Rs.Mn)	Expenditure Jan-Dec 2016	Cumulative Expenditure (Rs.Mn)	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement 2016	Cumulative Physical Progress		
				Developed monitoring and evaluation system for the project and produced biannual progress reports								% of Completion	-	10%	10%	Training schedule has been postpone to January 2017	
<b>Local Funded Project</b>																	
<b>Rs.Mn. 50-500</b>																	
24	Maharagama Town Development	Maharagama	481.00	Constructed multi storied car park, Developed land for bus stand	2016	GOSL	243.00	152.68	152.68	152.68		% of Completion	100%	80%	80%	Completed Building Contract (Ph- I) 60% & Land Dev. 90%	UDA
25	Kottawa Township Development	Kottawa and Makumbura	457.00	Developed Land for bus stand	2016	GOSL	53.00	39.49	45.29	45.29		% of Completion	100%	100%	100%	Completed land development	UDA
26	Katharagama Entrance Square Development	Katharagama	350.00	Constructed shops for relocation of vendors. Developed road, vehicle park, and open spaces	2014 - 2016	GOSL	80.00	76.47	76.47	81.37		% of Completion	100%	60%	70%		UDA
27	Kotikawattha Town Development	Kotikawatta	300.00	Acquired land for town expansion	2016	GOSL	40.00	-	-	-		% of Completion	100%	70%	70%	-	UDA
28	Polduwa Bypass Road Development	Polduwa	329.88	Constructed of 1 km length of road	2015 - 2016	GOSL	329.88	260.00	260.00	260.00		% of Completion	100%	80%	80%	-	UDA
29	Hataraliyadda Town Development Project	Hataraliyadda	250.37	Constructed Pola, Shops, Car park and internal roads	2012 - 2016	GOSL	75.00	26.00	26.00	206.75		% of Completion	100%	80%	40%	-	UDA

Development Performance - Year End Review 2016

Ministry : Megapolis and Western Development

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							2016 Allocation	Imprest received 2016 (Rs.Mn)	Expenditure Jan-Dec 2016	Cumulative Expenditure (Rs.Mn)	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement 2016	Cumulative Physical Progress		
30	Kegalle Bus Depot Relocation Project - Phase I	Kegalle	242.00	Developed land	2014 - 2016	GOSL	110.70	97.27	97.27	138.68		% of Completion	100%	100%	100%	Project has been completed.	UDA
31	Kegalle Bus Depot Relocation Project Phase II	Kegalle	146.00	Developed land	2016 - 2018	GOSL	87.80	27.30	27.30	27.30		% of Completion	100%	80%	80%	-	UDA
32	Wellampitiya Town Development	Wellampitiya	227.00	Constructed Pola and buildings	2016	GOSL	25.00	3.13	3.13	3.13		% of Completion	100%	-	-	Project has been abended	UDA
33	Mihintale Town Center Redevelopment Project	Mihintale	200.00	Developed Canals, children park and landscaping, constructed new bus shelter, renovated old bus stand, constructed access road and toilet block	2013-2017	GOSL	50.00	41.53	41.53	80.84		% of Completion	100%	58%	80%	-	UDA
34	Wetland Conservation at Sathurukondan in Batticaloa	Batticaloa	185.00	Constructed research unit, restaurant, gathering space, viewing tower, camping site, information center, workers rest rooms, sanitary facilities, parking facilities and basic infrastructure	2012 - 2017	GOSL	30.00	28.00	28.00	28.00		% of Completion	100%	30%	35%	-	UDA

Development Performance - Year End Review 2016

Ministry : Megapolis and Western Development

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							2016 Allocation	Imprest received 2016 (Rs.Mn)	Expenditure Jan-Dec 2016	Cumulative Expenditure (Rs.Mn)	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement 2016	Cumulative Physical Progress		
35	Kurunegala Wewa Landscaping Project	Kurunegala	195.00	Developed 3.5km length and 1.5m wide pedestrian walk ways, 3.5km length and 2m wide jogging track and 3.5km and length 2m wide cycle lane, Constructed restaurant, 10 stalls & bicycle hiring center	2013 - 2016	GOSL	50.00	47.00	47.00	47.00	80.10	% of Completion	100%	50%	60%	-	UDA
36	Badulla Market Development (balanced work)	Badulla	80.00	Constructed Pola building	2016	GOSL	40.00	14.90	32.90	32.90		% of Completion	100%	100%	100%	-	UDA
37	Akuressa Town Expansion Project	Akuressa	120.00	Developed land, internal road and drainage system	2012 - 2018	GOSL	25.00	26.40	26.40	38.51		% of Completion	100%	100%	100%	-	UDA
38	Hanwella Town Development	Hanwella	200.00	Developed Pola	2016	GOSL	20.00	2.67	2.67	37.40		% of Completion	100%	100%	10%	-	UDA
39	Matara River Side Park and Urban Forest	Matara	108.50	Developed river side park (Recreational and leisure area)	2011 - 2017	GOSL	70.00	44.00	44.00	44.00		% of Completion	100%	100%	100%	-	UDA
40	Weeraketiya Town Centre Development	Weeraketiya	76.00	Improved junction	2013 - 2014	GOSL	71.00	71.00	71.00	71.00		% of Completion	100%	100%	100%	-	UDA
41	Refurbishment of Paramavinngartha Foundation Building	Colombo	100.00	Renovated old building	2015- 2016	GOSL	1.00	0.07	0.07	0.07		% of Completion	100%	-	-	Project has been abended	UDA

Development Performance - Year End Review 2016

Ministry : Megapolis and Western Development

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							2016 Allocation	Imprest received 2016 (Rs.Mn)	Expenditure Jan-Dec 2016	Cumulative Expenditure (Rs.Mn)	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement 2016	Cumulative Physical Progress		
42	Bombuwala Town Center Development	Bombuwala	50.00	Constructed 125m length of bypass Road	2016	GOSL	35.00	30.77	30.77	30.77		% of Completion	100%	90%	90%	-	UDA
43	Colombo Fort Pedestrian Web Development	Colombo	80.00	Relocated shops and developed pedestrian web (walk ways along road )	2016 - 2016	GOSL	66.20	51.32	51.32	51.32		% of Completion	100%	80%	80%	-	UDA
44	Tourist Facility Center - Polonnaruwa	Polonnaruwa	278.00	Constructed Tourist Facility Center and Tourist Information Center	2016	GOSL	264.00	100.61	100.61	100.61		% of completion	100%	70%	70%	-	UDA
45	Hatton Town Centre Development	Hatton	79.00	Improved road side and road widening (Constructed of vehicle park)	2016	GOSL	79.00	31.61	31.61	31.61		% of completion	100%	65%	65%	-	UDA
46	Gannoruwa Land Beautification Project	Gannoruwa	68.75	Developed public leisure and recreated area (Jogging Track)	2012 - 2016	GOSL	22.00	20.76	20.76	54.51		% of completion	100%	57%	80%	-	UDA
47	Greater Kandy Development	Kandy	91.00	Developed infrastructure facilities (One building)	2016	GOSL	74.00	14.01	14.01	14.01		% of completion	100%	65%	65%	-	UDA
48	Walasmulla Pola Development	Walasmulla	50.00	Constructed Pola	2016	GOSL	51.00	-	-	-		% of completion	100%	30%	30%	-	UDA
49	Padukka Town Development	Padukka	50.00	Developed Playground and Landscaped area	2016	GOSL	23.00	-	-	-		% of completion	100%	-	-	Not commence due to scope change	UDA



Development Performance - Year End Review 2016

Ministry : Megapolis and Western Development

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							2016 Allocation	Imprest received 2016 (Rs.Mn)	Expenditure Jan-Dec 2016	Cumulative Expenditure (Rs.Mn)	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement 2016	Cumulative Physical Progress		
50	Panadura Town Centre Development Project - Galawatta	Panadura	64.50	Constructed restaurant building and landscaped area & parking facilities	2012 - 2016	GOSL	44.50	12.80	12.8	39.1		% of completion	100%	20%	55%	-	UDA
51	Mirigama Town Development	Mirigama	452.00	Constructed two commercial buildings, Landscaped 1 ha., Developed playground and Constructed Pavilion Improved sathi pola, Acquired land for bypass road	2016	GOSL	452.00	122.66	208.95	208.95		% of completion	100%	80%	80%	-	UDA
52	Mulliathivu Town Centre Development	Mulliathivu	160.00	Landscaped 6 acre area	2015 - 2016	GOSL	20.00	3.50	3.50	3.53		% of completion	C	40%	40%	-	UDA
53	Kirindiwela Bus stand Development	Kirindiwela	230.00	Constructed Bus Stand	2016	GOSL	154.00	65.60	76.60	76.60		% of completion	100%	70%	70%	-	UDA
54	Hunupitiya Bridge Construction	Hunupitiya	69.00	Constructed bridge	2016	GOSL	69.00	-	-	-		% of completion	100%	-	-	Project hasn't commenced due to design change	UDA
55	Bulathsinhala Pola Development	Bulathsinhala	66.10	Constructed pola	2016	GOSL	66.10	34.30	52.30	52.30		% of completion	100%	60%	60%	-	UDA
56	Bulathsinhala Multipurpose Building	Bulathsinhala	100.00	Constructed Multipurpose building	2016	GOSL	100.00	20.64	20.64	20.64		% of completion	100%	30%	30%	-	UDA

Development Performance - Year End Review 2016

Ministry : Megapolis and Western Development

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57	Construction of Road from Imbulgoda Trackmo Junction to Yagoda Railway Station	Imbulgoda	105.00	Constructed 4.6 km length of road	2016	GOSL	105.00	18.90	79.40	79.40		% of completion	100%	100%	100%	-	UDA
58	Meegoda - Gehenuwala - Attigala Road	Meegoda	105.00	Constructed 6.4km length of road	2016	GOSL	105.00	18.18	127.18	127.18		% of completion	100%	100%	100%	Completed scope	UDA
59	Detention Home - Ruhunu - Ridiyagama - Ambalangoda	Ambalangoda	84.00	Constructed detention home (Six Buildings)	2016	GOSL	84.00	44.45	66.85	66.85		% of completion	100%	30%	30%		UDA
60	Nuwara - Eliya Commercial Complex Drain Improvements	Nuwara Eliya	350.00	Improved drains	2016	GOSL	83.00	13.76	13.76	13.76		% of completion	100%	90%	90%	-	UDA
61	Kawanthissa Wewa Recreational Development	-	203.31	Recreated facility development (Urban Park)	2016	GOSL	100.00	119.12	119.12	119.12		% of completion	100%	70%	70%	-	UDA
62	Kottawa - Malabe Road Rehabilitation Project	tawa - Malabe	137.70	Rehabilitated 0.75 Km length of road	2016	GOSL	137.70	-	6.69	6.69		% of completion	100%	100%	Scope Completed	-	UDA
63	Gampola Town Center Development	Gampola	106.50	Developed Town Center & road (0.94 ha)	2016	GOSL	106.50	67.25	67.25	67.25		% of completion	100%	50%	50%	-	UDA

Development Performance - Year End Review 2016

Ministry : Megapolis and Western Development

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64	Kubichchenkulam Tank (Recreational Development and Landscaping)	Kubichchenkulam	52.00	Developed recreational area and landscaping	2016	GOSL	53.00	34.75	41.43	41.43		% of completion	15%	80%	80%	-	UDA
65	N'eliya Town Development	Nuwara Eliya	100.00	Constructed 20m length of canal & landscaping	2016	GOSL	20.00	-	-	-		% of completion	100%	100%	100%		UDA
66	Horana Town Center Development	Horana	129.00	Constructed Bus stand (Stage II)	2012-2016	GOSL	32.00	31.61	31.61	31.61		% of Completion	100%	65%	65%		UDA
<b>Less than Rs. 50 Mn</b>																	
<b>Local Funded Projects</b>																	
67	Kotagala Wet Park Development Project	Kotagala	42.00	Developed recreational area	2014 - 2016	GOSL	20.00	5.00	5.00	5.00		% of completion	100%	5%	5%	Project has abended	UDA
68	Rathmalana Town Development	Rathmalana	40.00	Constructed Pola	2016	GOSL	40.00	-	-	-		% of completion	100%	-	-	Project has abended	UDA
69	Development of Pallimunai playground stage II at Mannar	Mannar	40.00	Constructed building and landscaped area	2014 - 2016	GOSL	33.00	5.01	5.01	5.01		% of completion	100%	20%	30%	REDECO refused to do this project. Therefore, DDG projects minuted to include the fund for 2017	UDA
70	Updating of Spatial Database for Colombo District(land use and buildings)	Colombo District	30.00	Building data with map/completed database for public/official access	2015 - 2017	GOSL	17.50	17.50	17.50	17.50		% of completion	100%	100%	100%	-	UDA

Development Performance - Year End Review 2016

Ministry : Megapolis and Western Development

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71	Eheliyagoda Public Square Stage II	Eheliyagoda	27.00	Landscaped area	2016 - 2018	GOSL	18.66	18.66	18.66	18.66		% of completion	100%	65%	65%	-	UDA
72	Anamaduwa Bus Stand Development - Stage II	Anamaduwa	25.00	Constructed bus terminal and paved the area	2016	GOSL	25.00	25.00	25.00	25.00		% of completion	100%	100%	100%	-	UDA
73	Haputale Town Centre Development	Haputhale	40.00	Completed viewing deck	2016	GOSL	20.00	9.52	12.72	12.72		% of completion	100%	100%	100%	-	UDA
74	Kattankudy Beach Park Development - Phase III	Kattankudy	20.00	Developed leisure area, Constructed walk ways, Planted trees, Erected stone benches, Provided solar power lights & Sanitary facilities	2014 - 2016	GOSL	20.00	13.00	13.00	13.00		% of completion	100%	100%	100%	-	UDA
75	Kadugannawa Surrounding Development of Captain Dowson Tower	Kadugannawa	20.00	Landscaped area and one building	2016	GOSL	20.00	11.00	11.00	11.00		% of completion	100%	80%	80%	-	UDA
76	Imaduwa Town Development	Imaduwa	20.00	Constructed drainage network	2016	GOSL	20.00	-	-	-		% of completion	100%	-	-	-	UDA
77	Construction of Lunugamvehera Bus Stand (Balance work)	Lunugamwehera	20.00	Constructed one building	2016	GOSL	20.00	-	-	-		% of completion	100%	-	-	-	UDA
78	Medawachchiya Triangle Development Project	Medawachchiya	20.00	Constructed one building, Widened road and walk way	2014-2016	GOSL	15.00	10.00	10.00	10.00		% of completion	100%	40%	40%	-	UDA

Development Performance - Year End Review 2016

Ministry : Megapolis and Western Development

	Name of the Projects	Location	TEC (Rs.Mn.)	Expected outputs	Project period (From-To)	Source of Financing	Financial Progress (As at 31 <sup>st</sup> December 2016) Rs. Mn					Physical Progress (As at 31 <sup>st</sup> December 2016)				Issues/ Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016 (Rs.Mn)	Expenditure Jan-Dec 2016	Cumulative Expenditure (Rs.Mn)	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement 2016	Cumulative Physical Progress		
79	Construction of Walasmulla Bus Stand (Balance Work)	Walasmulla	16.00	Constructed one building	2016	GOSL	16.00	-	-	-	-	% of completion	100%	-	-	-	UDA
80	Car Park and Facility Center - Kuruvita	Kuruvita	15.00	Constructed vehicle park and Restaurant	2016	GOSL	15.00	15.00	15.00	15.00	-	% of completion	100%	100%	100%	-	UDA
81	Construction of Public Vehicle Park - Polgahawela	Polgahawela	6.34	Completed Vehicle park	2014 - 2016	GOSL	6.34	6.34	6.34	6.34	-	% of completion	100%	100%	100%	-	UDA
82	Playground Development - Nawinna	Nawinna	15.00	Developed Playground	2016	GOSL	42.00	14.88	14.88	14.88	-	% of completion	100%	50%	50%	-	UDA
83	Pussellawa Bus Stand	Pussellawa	22.00	Constructed bus stand	2016	GOSL	22.00	16.70	16.70	16.70	-	% of completion	100%	40%	50%	-	UDA
84	Mawilmada Playground	Mawilmada	6.00	Constructed playground	2016	GOSL	6.00	6.00	6.00	6.00	-	% of completion	100%	100%	100%	-	UDA
85	Mahathmagan dhi Cultural Center	-	14.52	Constructed Cultural Center	2016	GOSL	14.52	14.52	14.52	14.52	-	% of completion	100%	100%	100%	-	UDA
86	Kurikadduwan Viewing Deck	Kurikadduwan	9.50	Developed recreational area	2016	GOSL	9.50	-	-	-	-	% of completion	100%	-	-	Project period was two months. Contractor not agreed to do	UDA
87	Ella Town Development	Ella	40.00	Landscaped area	2016	GOSL	30.00	19.38	26.88	26.88	-	% of completion	100%	100%	100%	-	UDA
88	Construction of Yagoda Makilangamuwa Road	Yagoda	27.20	Constructed 0.7 Km length of road	2016	GOSL	27.00	18.76	36.76	36.76	-	% of completion	100%	100%	100%	-	UDA

Development Performance - Year End Review 2016

Ministry : Megapolis and Western Development

	Name of the Projects	Location	TEC (Rs.Mn.)	Expected outputs	Project period (From-To)	Source of Financing	Financial Progress (As at 31 <sup>st</sup> December 2016) Rs. Mn					Physical Progress (As at 31 <sup>st</sup> December 2016)				Issues/ Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016 (Rs.Mn)	Expenditure Jan-Dec 2016	Cumulative Expenditure (Rs.Mn)	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement 2016	Cumulative Physical Progress		
89	Kudamaduwa - Mattegoda Sangramaya Road	Mattegoda	23.95	Constructed 1.5km	2016	GOSL	26.00	4.33	26.33	26.33		% of completion	100%	100%	100%	-	UDA
90	Multipurpose Building at Meevitigamma na Sri Neelakerarama Viharaya at Attanagalla	Attanagalla	31.00	Constructed multipu	2016	GOSL	31.00	-	-	-		% of completion	100%	-	-	-	UDA
91	Multipurpose Building at Naranwala Sri Sumanakeerthi Pirivena at Mahara	Mahara	31.00	Constructed multipu	2016	GOSL	31.00	-	-	-		% of completion	100%	-	-	-	UDA
92	Pradeepa Mawatha Housing Scheme Access Road	Colombo	5.00	Constructed 6m width & 88m length of road	2016	GOSL	5.00		-	-		% of completion	100%	100%	100%	-	UDA
93	Tangalle Commercial Complex Finishing work	Tangalle	8.10	Constructed comme	2016	GOSL	8.00	-	-	-		% of completion	100%	30%	30%	-	UDA
94	Agunukolapelessa Commercial Complex finishing work	Agunukolapelessa	25.70	Constructed comme	2016	GOSL	26.00	-	-	-		% of completion	100%	30%	30%		UDA
95	Middeniya Town Development (balance work)	Middeniya	27.00	Landscaped area	2016	GOSL	27.00	-	-	-		% of completion	100%	-	-	-	UDA

Development Performance - Year End Review 2016

Ministry : Megapolis and Western Development

	Name of the Projects	Location	TEC (Rs.Mn.)	Expected outputs	Project period (From-To)	Source of Financing	Financial Progress (As at 31 <sup>st</sup> December 2016) Rs. Mn					Physical Progress (As at 31 <sup>st</sup> December 2016)				Issues/ Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016 (Rs.Mn)	Expenditure Jan-Dec 2016	Cumulative Expenditure (Rs.Mn)	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement 2016	Cumulative Physical Progress		
96	Development of 3 Community Halls by Urban Regeneration Project - City of Colombo	Colombo	30.00	Development of 3 c	2016	GOSL	30.00	-	-	-		% of completion	100%	40%	40%	Not commence due to scope change	UDA
97	Stage II of walk way from station area to clock tower area landscaping & parking deck	-	20.00	Landscaped tower area & constructed parking deck	2016	GOSL	20.00	1.10	1.10	1.10		% of completion	100%	15%	15%	-	UDA
98	Hanwella Township Development	Hanwella	37.50	Constructed Bypass	2016	GOSL	37.40	37.40	37.40	37.40		% of completion	100%	100%	100%	-	UDA
99	Construction of Relocation Shops at Nuwara Eliya	Nuwara Eliya	40.00	Constructed relocation shops (01 building)	2016	GOSL	43.00	7.73	7.73	7.73		% of completion	100%	40%	40%	-	UDA
100	Kubichchenkulam Tank (Recreational Development)	Kubichchenkulam	45.00	Landscaped area and car park	2016	GOSL	45.00	12.40	12.40	12.40		% of completion	100%	20%	20%	-	UDA

Development Performance - Year End Review 2016

Ministry: National Co-existence , Dialogue and Official Languages

	Name of the Project	Location	Total Cost TEC Rs.Mn	Expected outputs	Project period From-To	financing Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (As at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest Received 2016	Expenditure 2016 Jan-Dec	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative Progress		
1	Policy Development on OLP (Official Language Policy)	All Island	14.00	Formulate the Policy	2016	GOSL	14.00	14.00	14.00	14.00	0.00	No. of Workshops and No. of Participants	194 Workshops, 100 societies establish, 70 projects, 4 bilingual counters, provision release for 55 signage boards	172 Workshops conducted, 562 societies registered, 66 projects, 4 bilingual relief counters, provision released for 55 signage boards	172 Workshops conducted, 562 societies registered, 66 projects, 4 bilingual relief counters, provision released for 55 signage boards		Ministry of NCD&OL
2	Co-Existance	All Island	36.00	National Co-existence	2016	GOSL	36.00	25.74	25.74	25.74	0.00	No. of Programs	133 Programs	09 programs conducted, 103 Subharathi radio programs conducted and 03 Mobile Service	09 programs conducted, 103 Subharathi radio programs conducted and 03 Mobile Service		Ministry of NCD&OL
3	Research Activity	All Island	1.20	Reviewing the progress	2016	GOSL	1.20	1.20	1.20	1.20	0.00	No. of Meetings and Recommendations	12 Meetings, 10 Programs of Monitoring and 02 Reports preparation	12 meetings conducted , 6 programs of monitoring conducted and 02 reports preparation	12 meetings conducted , 6 programs of monitoring conducted and 02 reports preparation		Ministry of NCD&OL
4	Strengthening Enforcement of Law Access to Justice and Social Integration project ( SELAJSI)	North central, Eastern,Sabaragamuwa, Northern and Uva provinces	420.00 (US\$-4.00 mn.)	National Co-existence	2013-2017	UNDP	12.08	12.14	12.14	12.14	0.00	No. of Programs	01 Research, 4 Mobile Clinics and 10 programs	01 Research completed, 4 Mobile Clinics conducted and 8 programs conducted	01 Research completed, 4 Mobile Clinics conducted and 8 programs conducted	Project plan revised in 2016	Ministry of NCD&OL



Development Performance - Year End Review 2016

Ministry: National Co-existence , Dialogue and Official Languages

	Name of the Project	Location	Total Cost TEC Rs.Mn	Expected outputs	Project period From-To	financing Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (As at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest Received 2016	Expenditure 2016 Jan-Dec	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative Progress		
5	Facilitating Initiatives for Social Cohesion and Transformation (FLICT)	Ampara, badulla, galle, mullaitivu and puttlam districts.	437.50 (Euro - 2.50)	National Co-existence	2014-2017	EU-German (GIZ)	14.23	11.55	11.55	11.55	0.00	No. of Programms	49 programs	48 programs	115programs	Allocation of the year 2016 has been revised in 4th Qtr. 2016 as the project will be completed in March 2017	Ministry of NCD&OL
6	Projects of Official Language Commission	All Island	4.30	Language promotion	2016	GOSL	4.30	2.78	2.78	2.78	0.00	No. of programs	50 language audit institutions, 20 awareness programs, 73 schools distribution Resources of language circles	44 language audit institutions Established, 18 awareness programs conducted and 73 schools distributed resources of language circles	44 language audit institutions Established, 18 awareness programs conducted and 73 schools distributed resources of language circles		Ministry of NCD&OL
7	Projects of Official Language Department (DOL)	All Island	45.00	Language promotion	2016	GOSL	45.00	36.70	36.70	36.70	0.00	No. of language proficiency examination candidates, No. of copies of language teaching booklets, No. of language training instructors	70,000 candidates for language proficiency examination, 43,000 Printed copies of language teaching booklets, 600 instructors for trainings	65,729 candidates seated for the language proficiency examination, 40,775 printed no. of copies of language teaching booklets and 362 Instructors conducted trainings	65,729 candidates seated for the language proficiency examination, 40,775 printed no. of copies of language teaching booklets and 362 Instructors conducted trainings	Rs. 5 million added to the 2016 allocation for the preparation of hand books	Ministry of NCD&OL

Development Performance - Year End Review 2016

Ministry: National Co-existence , Dialogue and Official Languages

	Name of the Project	Location	Total Cost TEC Rs.Mn	Expected outputs	Project period From-To	financing Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (As at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest Received 2016	Expenditure 2016 Jan-Dec	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative Progress		
8	Projects of National Institute of Language Education and Training (NILET)	All Island	40.00	National Institute	2016	GOSL	40.00	22.40	22.40	22.40	0.00	No. of training modules (syllabas), No. of planning sessions, No. of training programs and No. of lecture hrs.	6 No. of training modules, 2 planning sessions, 36 training programs and 25,000 lecture hrs.	6 training modules prepared, 2 planning sessions conducted, 33 training programs and 19,723 lecture(hrs)	6 training modules prepared, 2 planning sessions conducted, 33 training programs and 19,723 lecture(hrs)		Ministry of NCD&OL
9	Establish a National Secretariat for Non-governmental organizations	Sethsiripaya, Battaramulla	1.00	NGO Secretariat	2016	GOSL	1.00	0.45	0.45	0.45	0.00	No. of registered Non Government Organizations (NGOs) and International Non Government Organizations (INGOs)	25 district level councils establish to register NGOs and INGOs	2 INGOs and 16 NGOs registered in 8 districts , 188- Residence visa and 163- short term visa issued	2 INGOs and 16 NGOs registered in 8 districts , 188-Residence visa and 163- short term visa issued		Ministry of NCD&OL

Development Performance - Year End Review 2016

Ministry: National Co-existence , Dialogue and Official Languages

	Name of the Project	Location	Total Cost TEC Rs.Mn	Expected outputs	Project period From-To	financing Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (As at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest Received 2016	Expenditure 2016 Jan-Dec	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative Progress		
10	Other projects	All Island	70.00	establishment of provincial centres (LLRC) and Building a hostel for NILET	2016	GOSL	70.00	0.00	0.00	0.00	-	-	-	-	-	Rs. 5.00 mn. has been transferred to the Dept. of Official Language (DOL) and Rs.0.81 mn. refunded due to terminated the establish provincial centres	Ministry of NCD&OL

Development Performance - Year End Review 2016

Ministry : National Intergration and Reconciliation

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in	Measuring Unit (KPI)	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
1	Promote the concept of National Integration and Reconciliation among the School Community	All Island	19.9	Promoted and established the concept of National Integration and Reconciliation among school community	Programme	GoSL	19.9	12.7	12.7	12.7	0	<ul style="list-style-type: none"> <li>Number of Programs conducted.</li> <li>Number of students participated.</li> <li>Number of Teachers participated</li> </ul>	Programme conducted on time (100%)	100%	<ul style="list-style-type: none"> <li>197 programmes have been conducted</li> <li>9175 students have been participated</li> <li>1306 Teachers have been participated</li> </ul>		Ministry of National Integration & Reconciliation
2	Education for Social Cohesion	Island wide	11.71	Integrated policy at National and Provincial levels to mainstream reconciliation and national unity through general education	Annual Programme	GoSL	11.71	11.71	11.71	11.71	0.00	<ul style="list-style-type: none"> <li>(a) Baseline study is done</li> <li>(b) Policy Framework completed</li> <li>(c) No of event completed</li> <li>(d) No of students involved</li> </ul>	100%	90%	90.0%	<ul style="list-style-type: none"> <li>Inter-Ministerial Steering Committee for Mainstreaming Social Cohesion and Reconciliation through General Education has been set up.</li> <li>Action plan for implementation the social cohesion policy is completed.</li> <li>Conducted 3 day sensitization workshop on social cohesion activities for 160 education officials of Northern, Eastern, Southern, Central, Western and Sabaragamuwa Provinces.</li> <li>Meeting was held with Chief Ministers on Strengthening Social Cohesion Activities in Schools.</li> <li>Conducted Sensitization workshop for civil society organizations working on social cohesion activities in schools at SLIIDA.</li> <li>Familiarization Workshop for Civil Society Organizations was conducted.</li> <li>Sahodara Pasal program in central, Southern and Eastern provinces were conducted with participating of the 80 teachers and principals and 400 students.</li> </ul>	Office for National Integration & Reconciliation (ONUR)

Development Performance - Year End Review 2016

Ministry : National Intergration and Reconciliation

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in	Measuring Unit (KPI)	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
3	Celebration of Multi Religious and Multi Cultural Festivals	Island wide	14.94	Celebrated main festivals of each religious with multi-religious / cultural participation	Annual Programme	GoSL	14.94	14.94	14.94	14.94	0.00	(a)No of Programme Completed (b) No of Schools involved (c) No of students participated	100%	110.0%	110%	• Conducted 133 multi-cultural celebration events for Thai Pongal, Sinhala Tamil New Year, Poson , Ramadan and Christmas festivals with the participation of over 47,514students in 1009 schools in 21 Districts.	ONUR/Provincial Education Department
4	Arts & Culture for Reconciliation	Island wide	18.73	Used Arts & Culture as a tool for durable reconciliation process	Annual Programme	GoSL	18.73	18.73	18.73	18.79	0.00	No of production made in the sectors of Films, Dramas, Performance Arts, Painting & Art related discourses	100%	90.0%	90%	• Production of Feature Film by Mr. Ashoka Handagama, Mr. Vimukthi Jayasundera and Mr. Presanna Vithanage commenced. • A Cartoon Competition completed ready for the exhibition. • Hand book on multi religious and cultural festivals - Preliminary workshops has been completed by expert panel. • WINGS regional festival for Northern, Eastern and Western Provinces were completed with academic conferences, food festivals, and performing arts events. • Stage Drama, "Dear Children Sincerely" - Premier was held. • Radio Drama series of reconciliation - agreement finalized.	ONUR
5	Conflict Transformation ( Interfaith Dialogue	Jaffna Anuradapuraya & Rathnapura Districts	22.00	Promoted interfaith dialogues, inter-ethnic & intercultural dialogues to Promote National unity and Reconciliation through Conflict Transformation	Annual Programme	UNDP	14.94	14.94	14.94	14.94	0	(a) Number of training programmes done (b) Number of Training of Trainer (ToT) trained (C) Number of officials trained (d) Number of intercultural dialogues held (e) Number of workshop conducted in grass root level	75%	95	95%	• Completed 02 five- day workshops for training of 33 Training of trainers (TOT). • Held 03 Orientation programmes in Jaffna, Rathnapura & Anuradhapura. • Conducted a Two- day workshop to develop strategic plan for training. • Completed 220 one day workshops in Jaffna, Anuradapura and Rathnapura districts with 8000 multi religious participants. • Completed 2 day review workshop for 28 trainers. • Reconciliation for Higher Education sector programme was launched in Colombo	ONUR/Center for Peace Building & Reconciliation

Development Performance - Year End Review 2016

Ministry : National Intergration and Reconciliation

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in	Measuring Unit (KPI)	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
6	Providing Psychosocial Support	All 08 District in North & East	1.10	Facilitated to provide urgent psycho-social services to the conflict affected communities. through establish a Task Force to coordinate the provision of immediate psycho-social assistance	Annual Programme	GoSL	1.10	1.10	1.10	1.10	0.00	(a) Task force is established and functioning properly (b) Long term strategy for psycho social counselling is developed	100%	50.0%	50%	<ul style="list-style-type: none"> <li>• Taskforce for psycho social counseling support has been completed.</li> <li>• National and District Level Coordination Mechanisms for Mental Health and Psychosocial support have been set up.</li> <li>• Conducted a workshop on “Trauma Psychotherapy” for the counsellors and Doctors in the Jaffna District with 65 Participants.</li> <li>• Conducted introduction session on basic engagement and communication skills for Mental Health and Psychosocial Workers in Mullaithiv with 543 Participants (Nurses, Health service assistants, Police Officers, Counselling Assistants of Divisional Secretariat and Community Support Workers).</li> </ul>	ONUR/Min of Health
7	Policy & Res	Island wide	0.28	National Policy on Reconciliation is available	Annual Programme	GoSL	0.28	0.28	0.28	0.28	0.00	(a) National Reconciliation Policy is available  (b) No of Consultation workshops done	100%	75.0%	75%	<ul style="list-style-type: none"> <li>• Review and research of previous national initiatives relevant to reconciliation including Commissions of Inquiry Reports, Lessons Learnt and Reconciliation Commission Report, National Human Rights Action Plan 2011 – 2016, National Policy on Social Integration, Multicultural Vision for Peace, civil society reports, and international publications on Sri Lankan reconciliation process.</li> <li>• Consultations held with wide-ranging stakeholders and sectors including key and relevant government institutions and departments; Secretariat for Coordinating Reconciliation Mechanisms, Public Representations Commission on Constitutional Reform, Consultation Task Force on Reconciliation, Ministry of National Coexistence, Dialogue &amp; Official Languages, academics, researchers, civil society members, local and international experts, UN and international organizations victims’ representatives through policy workshops, focus group meetings and individual key person interviews.</li> <li>• Presentation to Government Steering</li> </ul>	ONUR

Development Performance - Year End Review 2016

Ministry : National Intergration and Reconciliation

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in	Measuring Unit (KPI)	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
8	Language Programme	Island wide	3.62	Established a Data base of bilingual/trilingual resource persons at the District level, which could be accessed by all public/private institution and the civil society. Automated translation facilities setup in relevant government institutions.	Annual Programme	GoSL	3.62	3.62	3.62	3.62	0.00	(a) Established District level database of Bilingual / Trilingual Resource personnel	100%	100.0%	100.0%	<ul style="list-style-type: none"> <li>The cabinet paper was submitted by HE the President to the Cabinet of Ministers on "Establishment of a Database of Resource Persons with Bilingual/Trilingual competencies at district level by the Office for National Unity and Reconciliation" and the approval was granted by the Cabinet of Ministers on the 30th March 2016 with the observations of the Ministries of Finance; and National Co-existence, Dialogue and Official Languages.</li> <li>1426 Applications received from all 25 districts and selected 301 individuals qualified in Bilingual / Trilingual competencies through a written and oral examinations conducted by the Department of Official Languages</li> <li>Launched the web site; www.bashawa.lk which can be used to select a suitable language facilitator</li> <li>Circular 26/2016 has been issued by the Ministry of Home Affairs with relevant information regarding the facilities of the web site.</li> </ul>	ONUR/ Dept of Official Language

Development Performance - Year End Review 2016

Ministry : National Intergration and Reconciliation

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in	Measuring Unit (KPI)	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
9	Awareness and Outreach	Island wide	1.18	Used communication strategies and public engagements to promote National Unity and Reconciliation with all different ministries and agencies	Annual Programme	GoSL	1.18	1.18	1.18	1.18	0.00	(a) Developed Comprehensive Strategic Communication Plan (b) No of other Ministries incorporated with strategy (c) Interactive website and social media platforms established (d) No of completed activities and Programmes to promote National Unity and Reconciliation	100%	90.0%	90%	<ul style="list-style-type: none"> <li>Official website for ONUR; www.onur.gov.lk was launched.</li> <li>Social Media platforms on Twitter and Facebook formalized.</li> <li>Episode Sinhala Language Teledrama Series of "Sikka Team" (focusing on unity and reconciliation) was launched as an ONUR endorsed programme.</li> <li>Reconciliation Media Collective" was initiated.</li> <li>Inter-Ministerial Steering Committee on Communication was launched.</li> <li>Special TV Segments were shown on Thai Pongal Documentary produced by ONUR (on Siyatha), ONUR work related Sinhala-Tamil New Year (ITN), Rain Water Harvesting and District Development Planning in Northern Province (SLRC).</li> <li>Cooperation with Government Information Department through News.lk for feature stories and reporting of Reconciliation related activities initiated starting with "Sahodara Paasal/Paadasaalai" programme.</li> <li>Workshop and consultation session facilitated by ONUR was completed to brainstorm and prepare a public awareness</li> </ul>	ONUR



Development Performance - Year End Review 2016

Ministry : National Intergration and Reconciliation

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in	Measuring Unit (KPI)	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
10	Women for Reconciliation	All 08 District in North & East	1.18	Planned project taken place to ensure social security for conflict affected women	Annual Programme	GoSL	1.18	1.18	1.18	1.18	0.00	(a) Developed a Framework on Women for Reconciliation (b) Gap Analysis Report (c) Number of mobile services conducted (d) Number of Personal and Social security related issues addressed (g) Number of personal and social security related requirement identified		95.0%	95%	<ul style="list-style-type: none"> <li>Conducted a workshop to develop Framework on Women for Reconciliation.</li> <li>Conducted a meeting with development partners who are working on women activities.</li> <li>Gap analysis completed and report presented to the Ministry of Women and Child Affairs.</li> <li>Conducted 4 Women empowerment programme (mobile servicers) in 04 DS Divisions in Kilinochchi district &amp; facilitated to 2594 people to provide their basic documents (Birth Certificate 1101, Police Reports 178, Immigration Matters 15, NICs 975,) and linking with other public services (Pension matters 59, Livelihood Support Requirement 618).</li> <li>Conducted a Training Programme under the "Mahalier Shakthi/ Liya Shakthi" Women Programme in Kilinochchi district for Business Plan Preparation for 99 participants by the Industrial Development Board. 92 beneficiaries completed their business plans and handed over to IDB for next step.</li> </ul>	ONUR
11	Rain Water Harvesting	Jaffna & Killinochchi Districts	9.61	Completed 500 RWHUs in Kilinochchi and Jaffna Districts.	Aug 2015 to Dec 2016	Gnanam Foundation / GoSL	9.61	9.61	9.61	36.62	0.00	No of Rain Water Harvesting Units completed	20.0%	20.0%	100%	<ul style="list-style-type: none"> <li>Completed 500 rain water harvesting units</li> </ul>	ONUR

Development Performance - Year End Review 2016

Ministry : National Intergration and Reconciliation

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in	Measuring Unit (KPI)	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
12	Economic Engagement Programme in North & East	All 08 District in North & East	199.00	(a) Prepared Comprehensive District Development Plans (DDPs) for 8 Districts in Northern & Eastern Provinces  (b) Improved the living standards of the people of region through livelihood and essential infrastructures development	Annual Programme	GoSL	199.00	199.00	199.00	199.00	0.00	(a) Number of DDPs Completed (b) Number of livelihood Development projects implemented (c) Number of infrastructure Development projects implements (d) Number of families benefited	100%	120.0%	120%	<ul style="list-style-type: none"> <li>• 08 District Development Plans completed</li> <li>• Village based enterprise development project (VBEDP) was launched in 34 villages in 34 Divisional Secretariat Divisions in Northern Province. Completed Development Officers Training programme for all 05 districts in Northern. 34 Economic Engagement Committees have been formed. 600 individual business plans have been prepared for credit facilities.</li> <li>• 42 livelihood development projects, 101 Community water supply projects, 18 infrastructure developments projects have been completed in 08 District in North &amp; Eastern provinces.</li> </ul>	ONUR/ District Secretarits in North & East Provincial Councils on Northern & Eastern

Development Performance - Year End Review 2016

Ministry : National Policies and Economic Affairs

	Name of the project	Location	TEC (Rs.Mn)	Expected output	Project Period From-to	Funding source	Financial Progress (Rs.Mn)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievment up to 31.12.2016	Cumulative Progress		
1	Decentralized Budget (DCB)	All Districts	3,375.00	Socio-Economic Development	01.01.2016 - 31.12.2016	GOSL	3,375.00	2,900.26	3,206.32	3,206.32	61.40	Projects	23,547	23,444	99.56%		District Secretary
2	Rural Infrastructure Development programme	All Districts	13,305.00	Enhance the rural infrastructure	01.04.2016 - 31.12.2016	GOSL	13,305.00	11,183.27	12,045.96	12,045.96	902.77	Projects	28,649	28,448	99.30%		District Secretary
3	Special Rural Infrastructure Development programme	All Districts	2,570.00	Enhance the rural infrastructure	01.04.2016 - 31.12.2017	GOSL	2,570.00	331.18	948.93	948.93	822.48	Projects	701	674	96.15%		District Secretary
4	Child Activity Survey	District wise	32.00	Survey report on the child activities of the children between age of 5-17 years	2016	ILO	25.90	24.00	23.67	25.35	0.00	No. of Survey	Completed Survey	100%	100%	Child Activity Final report (English version) launching ceremony is scheduled on 21st February 2017 and all activity will be completed before 31st March 2017	Department of Census and Statistics
5	Statistical Business Registry (SBR)	DCS	2.64	Regularly updated Registry for developing short term indicators for policy making sampling frame	2015-2016	ADB	0.71	0.20	0.05	0.05	0.00	No of reports	100%	100%	100%	This year target incomplete and expect to launch the SBR in March 2017	Department of Census and Statistics

Development Performance - Year End Review 2016

Ministry : National Policies and Economic Affairs

	Name of the project	Location	TEC (Rs.Mn)	Expected output	Project Period From-to	Funding source	Financial Progress (Rs.Mn)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative Progress		
6	Economic Census	DCS	911.60	Updated and precise Economic indicators covering agriculture, industry, trade & service sectors for policy making	2013-2016	GOSL	9.50	8.98	8.98	893.98	0.58	Updated No. of Economic Indicators	Introduced the new indicators for industry, trade, agriculture, and service sectors.	90%	90%	Community level questionnaire and food security survey final reports will be released before 31st January & District report have been released on the website and other district data are processing for the final report	Department of Census and Statistics
7	Youth Development Program	Island wide	3,800.00	11,250 trained youth	2016	GOSL	3000.00	548.00	548.00	548.00	2100.00	No. of Youths trained	7,500	7,819	7,819	-	National Youth Corp
				800.00			676.50	667.60	667.60	127.00	No. of Training Centers developed / renovated	Completed 19 Training Centers developed/renovated	13 Centers are completed.	13 Centers are completed.	Planned to recruit students from July 2016 onwards		

Development Performance - Year End Review 2016

Ministry : National Policies and Economic Affairs

	Name of the project	Location	TEC (Rs.Mn)	Expected output	Project Period From-to	Funding source	Financial Progress (Rs.Mn)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative Progress		
8	World Food Programme (WFP)	All Districts in the Northern Province and Monaragala, Trincomalee & Baticaloa Districts	5,198.11	Distribution of 2,556 metric tons of Super Cereal Plus to 33,000 Pregnant and Lactation Women (PLW), 57,000 Children  Distribution of Rice 5,040 metric tons. Pulses 2,352 metric tons., Vegetable Oil 1,008 Lts to 160,000 School students  Treating of	2016 - 2017	WFP GoSL	1,378.00	791.30	764.08	764.08	-	Food metric ton	Food 1,278 metric tons delivered to 57000 children and 33000 PLW.	Food 57.724 metric tons delivered to 8071 children and 15257 PLW  Food Rice 1953.883 pulses 592.634 veg.oil 340.357 metric tons delivered to 152,365 beneficiaries  ***	Food 57.724 metric tons delivered to 8071 children and 15257 PLW  Food Rice 1953.883 pulses 592.634 veg.oil 340.357 metric tons delivered to 152,365 beneficiaries  ***	According to the letter of agreement, project should be implemented in 11 districts. But currently implemented only in 5 districts due to lack of resources allocated by WFP	MOH  Ministry of Education, Northern Province  Chief Secretary of NP  Department of Agrarian Service, Ministry of Mahawali & Environment

Development Performance - Year End Review 2016

Ministry : Parliamentary Reforms and Mass Media

	Name of the Project	Location	TEC (Rs. Mn)	Expected outputs	Project period From -To	Funding Source	Financial Progress (Rs. Mn)					Physical Progress				Issues/ Remarks	Implementing agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative Progress		
1	Digitalization of Terrestrial Television Broadcasting Network	All Island	21,937.58	Preparation of TOR  Introducing the DBNO Operating System  Selection of the consultancy service for the project and awarding the contract	2015 - 2021	JICA/ GOSL	1,698.00	-	-	-	-	Item	-	-	-	Selecting the Implementing Agency has to be decided	Ministry of Parliamentary Reforms and Mass Media
2	Project for Improvement of TV Programmes of Sri Lanka Rupavahini Corporation	All Island	176.60	Increase consuming air time by improving quality of the transmitting TV programmes	2016 - 2018	JICA/ GOSL	101.60	-	-	-	-	Received Japanese programmes dubbed and telecast	8%	8%	Agreement signed with Japanese Government On 13th September	Sri Lanka Rupavahini Corporation	
3	Partitioning of divisions in the new office complex in to separate working area and air conditioning of non A/C office rooms.	National Film Corporation	5.00	Partitioning of divisions in the new office complex in to separate working area and air conditioning of non A/C office rooms.	2016	GOSL	5.00	5.00	0.98	0.98	-	%	100%	100%	100%	Advance payment	National Film Corporation of Sri Lanka

Development Performance - Year End Review 2016

Ministry : Parliamantary Reforms and Mass Media

	Name of the Project	Location	TEC (Rs. Mn)	Expected outputs	Project period From -To	Funding Source	Financial Progress (Rs. Mn)					Physical Progress				Issues/ Remarks	Impleme nting agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuri ng Unit	Target 2016	Achievment up yo 31.12.2016	Cumulative Progress		
4	Converting the analog film projection system in the NFC theatre in to digital (DCP Projection) system and introduction of a digital projection system to inspect the quality of films on DCP format at the film stores.	NFC theatre and film stores	10.00	digital film projection (DCP Projection) system in NFC theatre and film stores.	2016	GOSL	10.00	10.00	-	-	-	%	100%	40%	40%	DCP Projection is on going	National Film Corporati on Of Sri Lanka
5	Upgrading of technical services of the studio.	NFC- Kelaniya	30.00	Film production in the studio with upgraded technical services	2015 - 2016	GOSL	30.00	30.00	-	-	-	Item	100%	10]	10]	Process of retender	National Film Corporati on Of Sri Lanka
6	Networking the computer system to cover the main building and the new office building.	NFC main building and new office building	5.00	Net worked computer system in main building and the new office building	2016	GOSL	5.00	5.00	0.98	0.98	-	Item	100%	100%	100%	Advance payment	National Film Corporati on Of Sri Lanka

Development Performance - Year End Review 2016

Ministry : Parliamentary Reforms and Mass Media

	Name of the Project	Location	TEC (Rs. Mn)	Expected outputs	Project period From -To	Funding Source	Financial Progress (Rs. Mn)					Physical Progress			Issues/ Remarks	Implementing agency	
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016			Cumulative Progress
7	Upgrading of the continuity studios at the SLBC Head Office (C1-C12)	SLBC Head Office	77.16	upgrade continuity studios	2016-2018	GOSL	20.00	20.00	20.00	20.00	-	Item	100%	40%	40%	Purchase of equipment is being made. (Transmitters , STL Links - Antenna System and Audio System) . Civil work is in progress	Sri Lanka Broadcasting Corporation
8	Upgrading of Production studios (01,02,05,06,08 &10)	SLBC Head Office	20.80	Upgraded production /recording studios 01,02,05,06,08, 10	2016	GOSL	20.00	20.00	20.00	20.00	-	Item	100%	70%	70%	Equipment installation work is on progress  Renovation work of 03 studios and . Color washing of studio premises completed	Sri Lanka Broadcasting Corporation
9	Upgrading of Multipurpose Studio for Audio/video productions	SLBC Head Office	7.50	Completion of multipurpose studio for Audio/Video production	2016	GOSL	7.50	-	-	-	-	Item	100%	10%	10%	Ready to call for Quotation	Sri Lanka Broadcasting Corporation
10	Purchasing of Computers for Office use	SLBC Head Office	5.00	Completion of purchasing computers for office use	2016	GOSL	5.00	4.33	4.33	4.33	-	No	100%	100%	100%	Completed	Sri Lanka Broadcasting Corporation
11	Purchasing of spare parts for Studios maintenance	SLBC Head Office	1.00	Completion of purchasing spare parts for Studios maintenance	2016	GOSL	1.00	0.34	0.34	0.34	-	No	100%	70%	70%	purchase of spare parts is being made	Sri Lanka Broadcasting Corporation



Development Performance - Year End Review 2016

Ministry : Parliamantary Reforms and Mass Media

	Name of the Project	Location	TEC (Rs. Mn)	Expected outputs	Project period From -To	Funding Source	Financial Progress (Rs. Mn)					Physical Progress				Issues/ Remarks	Impleme nting agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuri ng Unit	Target 2016	Achievment up yo 31.12.2016	Cumulative Progress		
12	Purchasing of office furniture for new building	SLBC Head Office	7.00	Completion of purchasing office furniture for new building	2016	GOSL	7.00	7.00	7.00	7.00	-	No	100%	100%	100%	Completed	Sri Lanka Broadcas ting Corporati on
13	Upgrading of Haputhale Transmitting Station	SLBC Head Office	191.74	Completed installing cooling system, generator, transmitters and antenna system at the station	2016-2017	GOSL	100.00	100.00	100.00	100.00	-	Item	100%	80%	80%	Purchase of equipment is being made. (Transmitters , STL Links - Antenna System and Audio System) . Civil work is in progress	Sri Lanka Broadcas ting Corporati on
14	VHF/UHF Program Links	SLBC Head Office	10.00	Completion of installation of the VHF/UHF combiners	2016	GOSL	10.00	10.00	10.00	10.00	-	Item	100%	80%	80%	Equipment Installation work is in progress	Sri Lanka Broadcas ting Corporati on
15	Purchasing Testing and Measuring Equipments	SLBC Head Office	6.50	Purchased measuring equipments: Network Analyzer and Field Strenght Meter	2016	GOSL	6.50	6.50	6.50	6.50	-	No	100%	100%	100%	Completed	Sri Lanka Broadcas ting Corporati on
16	Purchasing Spares for VHF Section & Transmission Stations	SLBC Head Office	4.00	Purchased spare parts for Transmitting Stations and VHF Section	2016	GOSL	4.00	4.00	0.33	0.33	-	No	100%	65%	65%	link installation work is in progress • purchase of Jaffna antenna system is in progress	Sri Lanka Broadcas ting Corporati on

Development Performance - Year End Review 2016

Ministry : Parliamentary Reforms and Mass Media

	Name of the Project	Location	TEC (Rs. Mn)	Expected outputs	Project period From -To	Funding Source	Financial Progress (Rs. Mn)					Physical Progress				Issues/ Remarks	Implementing agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative Progress		
17	Yatyanthota Transmission Station access road - repair	SLBC Head Office	2.00	Repaired access road to Yatyanthota Transmission Station	2016	GOSL	2.00	2.00	2.00	2.00	-	KM	100%	5%	5%	Repair work has to be started (1.9km)	Sri Lanka Broadcasting Corporation
18	Air Conditioning system	SLBC Head Office	8.50	Full fill A/C requirement	2016	GOSL	8.50	2.20	2.20	2.20	-	Item	100%	20%	20%	English Library AC installed	Sri Lanka Broadcasting Corporation
19	Power system upgrading	SLBC Head Office	6.50	Full Power supply for transmitter at head office	2016	GOSL	6.50	-	-	-	-	Item	100%	-	-	-	Sri Lanka Broadcasting Corporation
20	Puttalam Transmitting Station Civil Works	SLBC Head Office	2.00	Completed civil work at Puttalam transmissions Station	2016	GOSL	2.00	2.00	2.00	2.00	-	Item	100%	30%	30%	Building repair work is in progress	Sri Lanka Broadcasting Corporation
21	Mini Voice recording	Sri Lanka Press Council Premises	0.70	Completed Mini Voice recording studio	2016	GOSL	1.00	0.90	0.90	0.90	-	Item	100%	100%	100%	-	Sri Lanka Press Council

Development Performance - Year End Review 2016

Ministry : Petroleum Resources Development

	Project	Location	Total Cost Rs .Mn	Expected Outputs	Project Period From - To	Funding Source	Financial Progress (Rs.Mn)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative Progress		
1	Marine Baseline Survey	Within EEZ of Sri Lanka	Rs. 37 Mn	Comprehensive Marine Environmental Data Repository around Sri Lanka	01.01.2016 to 31.12.2016	GoSL	Rs. 30 Mn	Rs. 22.3 Mn	Rs. 22.3 Mn	Rs. 29.7 Mn	Rs. 7.3Mn	%	100% comple- tion of the Project.		80%		PRDS
2	Marketing Consultancy for 3rd Licencing round		Rs. 45 Mn	Find a operator to M2 block at Mannar Basin	14.12.2016 to 30.04.2017	GoSL	Rs. 38.5 Mn	Rs.9.12 Mn	Rs. 9.12 Mn	Rs. 9.12 Mn	-		Enter into the agreem- ent	Entered into the agreement			.IHS Global Inc.

Development Performance - Year End Review 2016

Ministry : Plantation Industries

	Name Of the Project	Location	TEC	Expected outputs	Project period From - to	Source of financing (Donor)	Financial Progress (As at 31st December 2016)				Outstanding bills in hand	Physical Progress (As at 31st December 2016)				Issues/ Remarks	Implementing agency
							Allocation 2016	Imprest received 2016	Expenditure 2016	Cumulative Expenditure		Measuring Unit	Target 2016	Achievement (2016)	Cumulative		
1	Smallholder Tea and Rubber Revitalization Project (STaRR)	Tea – Nuwara-eliya, Kandy, Galle, Matara, Rathnapura, Badulla Districts Rubber – Monaragala, Ampara, Rathnapura Districts	8502.1	Increased Capacity of Tea Smallholder's societies (150 )  Replanted Tea in 05 Districts (5500 ha)  Replanted Rubber in 02 Districts (3000 ha. )  Replanted Rubber in 02 Districts (3000 ha)	2016-2021	IFAD Loan	1080.5	19.7	19.7	19.7	-	No.	Conducted awareness programme Prepared Action Plan Established PMU	•National Level awareness programme held. Two awareness programmes conducted for Government officers in Matara and Rathnapura Districts. •The Action Plan -2017 approved by IFAD. • 23 staff recruited and assigned to 8 Districts.	•National Level awareness programme held. Two awareness programmes conducted for Government officers in Matara and Rathnapura Districts. •The Action Plan -2017 approved by IFAD. • 23 staff recruited and assigned to 8 Districts.	Project is at initial stage.	Department of Rubber Tea smallholder Development Authority
2	Smallholder Plantations Entrepreneurship Development Programme	Kandy, Nuwara Eliya, Kegalle, Monaragala districts	3163.29	Established Entrepreneur Groups  Established Savings & Credit groups  Disbursed Matching grants	2007-2016	IFAD Loan	474.5	441.49	441.49	2851.95	-	No.	-	already completed	243 Entrepreneur Groups were established.	Overall progress of project is 95%.	M/ Plantation Industries Smallholder Plantations Entrepreneurship Development Programme
												No.	-	already completed	248 Savings & Credit groups were established.		
												No.	148 Matching grants disburse.	117 Matching grants disbursed.	1,206 Matching grants were disbursed		

Development Performance - Year End Review 2016

Ministry : Plantation Industries

Name Of the Project	Location	TEC	Expected outputs	Project period From - to	Source of financing (Donor)	Financial Progress (As at 31st December 2016)				Outstanding bills in hand	Physical Progress (As at 31st December 2016)				Issues/Remarks	Implementing agency
						Allocation 2016	Imprest received 2016	Expenditure 2016	Cumulative Expenditure		Measuring Unit	Target 2016	Achievement (2016)	Cumulative		
			Distributed Tea replanting and Rubber planting materials								Ha	29 Ha of Tea replanting and 528 Ha Infilling	03 Ha replant . 87 Ha infilling .	253 Ha were replant 615 Ha were infilling		
			Established processing and Marketing Centers								No.	Completing construction works of remaining 5 Group Processing Centers.	8 Processing Centers established.	34 Processing Centers were established.		
			Trained People								No.	People train in post-production, processing and marketing	1,260 people trained.	4,360 people were trained.		
			Established VRDC								No.	-	already completed	132 VRDCs were established.		
			Distributed Matching Grants								No.	125 Matching Grants disburse (purchasing dairy cattle)	32 Matching Grants disbursed.	382 Matching Grants were disbursed.		

Development Performance - Year End Review 2016

Ministry : Plantation Industries

Name Of the Project	Location	TEC	Expected outputs	Project period From - to	Source of financing (Donor)	Financial Progress (As at 31st December 2016)				Outstanding bills in hand	Physical Progress (As at 31st December 2016)				Issues/Remarks	Implementing agency
						Allocation 2016	Imprest received 2016	Expenditure 2016	Cumulative Expenditure		Measuring Unit	Target 2016	Achievement (2016)	Cumulative		
			Rehabilitated infrastructure facilities								Km	142.5km of roads - infrastructure facilities rehabilitated .	15.31 km of roads infrastructure rehabilitated.	156.91 Km of roads infrastructure facilities were rehabilitated .		
			Provided of Crop diversification and development								Ha	100,000 Rubber planting materials distribute	Will be distributed in the Maha session	5,087 Ha were new plant and Infilling 681,276 plants were rehabilitated		
			Improved Spice, fruit and crop								Ha	75 Ha improve Spice, fruit and crop development .	97 Ha improved Spice, fruit and crop development .	3,214.24 Ha. were improved Spice, fruit and crop development		
			Trained People business and Entrepreneurship								No.	1401 people train in business	883 people trained in business and Entrepreneurshi	4,482 people were trained in business and		
			Diustributed Bird								No.	No.of Birds diustribute (Poultry)	already completed	22,700 Birds were diustributed. (Poultry)		
			Diustributed Matching grants								No.	350 Matching grants disburse.	32 Matching grants disbursed.	382 Matching grants were disbursed.		
			Diustributed Goat								No.	50 Goats distribute.	60 Goats distribu	744 Goats were distributed.		

Development Performance - Year End Review 2016

Ministry : Plantation Industries

	Name Of the Project	Location	TEC	Expected outputs	Project period From - to	Source of financing (Donor)	Financial Progress (As at 31st December 2016)				Outstanding bills in hand	Physical Progress (As at 31st December 2016)				Issues/ Remarks	Implementing agency
							Allocation 2016	Imprest received 2016	Expenditure 2016	Cumulative Expenditure		Measuring Unit	Target 2016	Achievement (2016)	Cumulative		
				Established Cattle/Goat Sheds							No.	70 Cattle/Goat at Sheds established.	96 Cattle/Goat Sheds established.	737 Cattle/Goat Sheds were established.			
				Provided Rural Finance and Credit							No.	532 loans grante.	199 loans granted.	3573 loans were granted.			

Development Performance - Year End Review 2016

Ministry : Plantation Industries

	Name Of the Project	Location	TEC	Expected outputs	Project period From - to	Source of financing (Donor)	Financial Progress (As at 31st December 2016)				Outstanding bills in hand	Physical Progress (As at 31st December 2016)				Issues/ Remarks	Implementing agency	
							Allocation 2016	Imprest received 2016	Expenditure 2016	Cumulative Expenditure		Measuring Unit	Target 2016	Achievement (2016)	Cumulative			
3	Soil Conservation and Productivity Development assistance	Kandy, N'eliya, Bandarawela, Matara, Galle, Kalutara, Ratnapura,	*1991.99	Soil Conservation land of the Tea small holders	2014-2017	GOSL	200.0	160.23	160.23	897.27		No.	Improved Productivity	Distributed subsidy payment 31,703 Beneficiaries. (5000 per person for a Ha. of lands in Galle and Matara)	Distributed subsidy payment for 223,078 Beneficiaries.	*TEC has been revised due to the change of scope. (1018.6 to 1999.1mm)	Tea Small Holding Development Authority	
4	Control of Weligama Coconut Leaf Wilt Disease Management	Galle, Matara and Hambantota Districts	970	* Controlled disease transmission from affected areas to non affected areas * Managed disease areas without affected palms	2015-2017	GOSL	70.0	52	52	522.01	-	No.	Remove and Identify all affected palms	9,579 diseased palms removed.	278,035 disease palms were marked and 271,834 disease palms were removed.		Coconut Research Institute, Coconut Cultivation Board	
													Provide intercrop plants	200,000 Cinnamon seedlings distributed.	200,000 Cinnamon seedlings were distributed.			
														43,000 Pepper seedlings distributed.	43,000 Pepper seedlings were distributed.			
														Pineapple seedlings distributed.	Pineapple seedlings were distributed.			
														Provide 12,000 disease resistant Coconut seedlings plants	11,462 Coconut seedlings provided.	11,462 Coconut seedlings were provided.		



Development Performance - Year End Review 2016

Ministry : Plantation Industries

	Name Of the Project	Location	TEC	Expected outputs	Project period From - to	Source of financing (Donor)	Financial Progress (As at 31st December 2016)				Outstanding bills in hand	Physical Progress (As at 31st December 2016)				Issues/ Remarks	Implementing agency
							Allocation 2016	Imprest received 2016	Expenditure 2016	Cumulative Expenditure		Measuring Unit	Target 2016	Achievement (2016)	Cumulative		
													Conducte 85 training Programmes	50 training Programmes conducted.	50 training Programmes were conducted.		
5	Implementation of Coconut Cultivation and rehabilitation Programme	All Iland	250.0	Enhanced the productivity of Coconut Lands	2016	GOSL	250.0	104.59	104.59	104.59	-	No.	Soil conservati on and rehabilitat ion of 16500 ac of coconut lands	5,713 Ac have been approved for payments of Subsidy and 1286 Ac have already been paid.	5,713 ac have been approved for payments of Subsidy and 1286 ac have already been paid.		Coconut Cultivation Board
													Establish intercrops in 5000 ac of coconut lands	2,418 ac have been approved and 1,520 ac have been paid.	2,418 ac have been approved		
6	Strengthening of Tea,Rubber and Coconut Research Institute(TRI,R RI and CRI)	TRI, Talawakelle, RRI, Agalawaththa and CRI, Lunuwila	200.0	Strengthened research laboratories at Tea , Rubber and Coconut Research institutes	2016	GOSL	90.0	90	90	90	-	No.	Purchase laboratory equipment and chemicals to strengthen the research programm	●27 Laboratory equipments purchased by TRI ●30 Research equipments purchased by CRI. ●Laboratory equipments	●27 Laboratory equipments were purchased by TRI . ●30 Research equipments were		Rubber Research Institute (RRI) Tea Research Institute (TRI) Coconut Research

Development Performance - Year End Review 2016

Ministry : Plantation Industries

	Name Of the Project	Location	TEC	Expected outputs	Project period From - to	Source of financing (Donor)	Financial Progress (As at 31st December 2016)				Outstanding bills in hand	Physical Progress (As at 31st December 2016)				Issues/Remarks	Implementing agency
							Allocation 2016	Imprest received 2016	Expenditure 2016	Cumulative Expenditure		Measuring Unit	Target 2016	Achievement (2016)	Cumulative		
7	Establishment of Sugarcane Nurseries	Kantale and Kilinochchi	156.86	Produced Quality of Planting and Materials	2014-2016	GOSL	12.0	12	12	126.49	-	Ha.	Establish and maintenance 44 ha nursery and Infrastructure Facilities (Kantale)	35 ha of nursery established and maintained. Electric fence completed. Cold water soak treatment and hot Water treatment plant completed.	35 ha of nursery established and maintained. Electric fence completed. Cold water soak treatment and hot Water treatment plant completed.		Sugarcane Research Institute
												50 ha nursery, farm house, irrigation system and purchase of equipment (Killinochchi)	<ul style="list-style-type: none"> <li>●04 ha of nursery established and maintained.</li> <li>●Construction of Processing unit completed.</li> <li>●Testing of Jaggery production crusher plant installed.</li> <li>●Electric fence completed.</li> </ul>	<ul style="list-style-type: none"> <li>●04 ha of nursery were established and maintained.</li> <li>●Construction of Processing unit completed.</li> <li>●Testing of Jaggery production crusher plant has been installed.</li> <li>●Electric fence completed.</li> </ul>			

Development Performance - Year End Review 2016

Ministry : Plantation Industries

	Name Of the Project	Location	TEC	Expected outputs	Project period From - to	Source of financing (Donor)	Financial Progress (As at 31st December 2016)				Outstanding bills in hand	Physical Progress (As at 31st December 2016)				Issues/ Remarks	Implementing agency
							Allocation 2016	Imprest received 2016	Expenditure 2016	Cumulative Expenditure		Measuring Unit	Target 2016	Achievement (2016)	Cumulative		
8	Facilitation of Implementation of Master Plan for Rubber Development	All Island	100.0	Enhanced the performance of rubber industry and the productivity in rubber lands	2016	GOSL	100.0			-			Implementation of Master Plan of Rubber	Cabinet approval has been granted on 26th of July 2016 to implement the Master Plan. Preparation of Action Plan and Financial Plan is in progress. Establishment of the Rubber Secretariat is in progress.	Cabinet approval has been granted on 26th of July 2016 to implement the Master Plan. Preparation of Action Plan and Financial Plan is in progress. Establishment of the Rubber Secretariat is in progress.		M/Plantation Industries, Rubber Research Institute ,

Development Performance - Year End Review 2016

Ministry : Plantation Industries

	Name Of the Project	Location	TEC	Expected outputs	Project period From - to	Source of financing (Donor)	Financial Progress (As at 31st December 2016)				Outstanding bills in hand	Physical Progress (As at 31st December 2016)				Issues/Remarks	Implementing agency
							Allocation 2016	Imprest received 2016	Expenditure 2016	Cumulative Expenditure		Measuring Unit	Target 2016	Achievement (2016)	Cumulative		
9	Cadastral Survey in the Plantation Sector	Regional Plantations Companies (23)	87.0	Surveyed RPC lands and developed Maps	2013-2017	GOSL	5.0	3.5	3.5	4.882		Ha.	Cadastral Survey of 42 estates in 8 Regional Plantation Companies	<ul style="list-style-type: none"> <li>Surveying is in progress in Kotlodge Estate in Nuwara Eliya (390.94 Ha.).</li> <li>04 Maps received ( 206.41 Ha) in Homadola Estates (RPCs) in Galle District.</li> <li>Maps are pending (790 Ha. ) in Dunsinane Estate and (503.75 Ha.) in Sheen Estate in Elpitiya Plantations.</li> </ul>	69 hard copies of cadastral plans were completed and submitted by the Department of Survey with 24 soft copies of cadastral plans Surveying of 5752.09 ha was completed.	<ul style="list-style-type: none"> <li>Surveying is in progress in Kotlodge Estate in Nuwara Eliya (390.94</li> </ul>	Department of Survey
10	Strengthening of Sugarcane Research Institute	Udawalawa	50.0	Strengthened the research laboratories at Sugarcane Research institute	2016	GOSL	50.0	50	50	50		No.	Purchase laboratory equipment and chemicals.	87 items of Laboratory equipment and chemicals purchased.	87 items of Laboratory equipment and chemicals purchased.	Commenced in the year 2016	Sugarcane Research Institute

Development Performance - Year End Review 2016

Ministry : Plantation Industries

	Name Of the Project	Location	TEC	Expected outputs	Project period From - to	Source of financing (Donor)	Financial Progress (As at 31st December 2016)				Outstanding bills in hand	Physical Progress (As at 31st December 2016)				Issues/ Remarks	Implementing agency
							Allocation 2016	Imprest received 2016	Expenditure 2016	Cumulative Expenditure		Measuring Unit	Target 2016	Achievement (2016)	Cumulative		
11	Development of a Biochemical approach to control Tea Shot Hole Borer	Tea Research Institute, Talawakelle	17.56	Developed biochemical approach to control Tea Shot Hole Borer	2016-2017	GOSL	16.08	16.05	16.05	16.05		No.	Sample collection , sample analysis , identifying chemicals for attract SHB Bioassays and field experiments	Sample collection and sample analysis is in progress. Chemical mixing machine purchased.	Sample collection and sample analysis is in progress. Chemical mixing machine purchased.	Commence in the year 2016	Tea Research Institute
12	Kapruka Fund	All Island	10.0	Conducted training Programmes	2016	GOSL	10.0	10	10	10		No.	Conduct 119 training Programmes	55 training programmes conducted.	55 training programmes conducted.	Commence in the year 2016	Coconut Cultivation Board
13	Supervision of Plantation Management	Regional Plantation Companies	9.0	Conducted training Programmes	2016	GOSL	9.0	9	9	9		No.	Conduct 5 training Programmes	03 training programmes conducted.	03 training programmes conducted.( 109 trainees)	Commence in the year 2016. Series of training programmes commenced as a pilot project in 17 estates of Talawakelle Plantation ltd.	M/ Plantation Industries

Development Performance - Year End Review 2016

Ministry : Ports and Shipping

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative Progress		
1	Galle Port Development Project (Phase I)	Galle	28492	Construction of Multipurpose Break Water	2008-2017	JICA	500	-	-	661	-	%				As the UNESCO approval is obtained in October 2016, Project could not be implemented due to scope change.	SLPA
2	East Container Terminal - (ECT_CPEP)	Colombo	91	Development of ECT	Feb 2016-Jan 2018	GOSL	30	25	20	25	6	%	Completion of EOI and Calling RFP	RFP-draft document completed	RFP-draft document completed	Due to the unclear area of Policy matters, the RFP document and the EOI process could not be timely completed .	SLPA
3	Hambantota Port Development Project-Phase II	Hambantota	90923	1. Construction of Turminals. 2.Delivery of modern handling equipment facilities. 3	Nov 2012-April 2017	Export-Import Bank of China	20,600	6,392	6,392	71,529	-	%	12	11	81	Major Civil construction work has been completed and delivery of handling equipments are in progress. It will be continued up to 2nd quarter 2018.	SLPA
4	Land Acquisition/ Purchasing (Stage –II)	Hambantota	2000	Aquisition of lands required by the Hambanthota Port	2016	GOSL	1,000	700	700	700	-	No: of families	150	150	150	Compensations are directly paid to the District Secretary, Hambantota by the Treasury.	DS Hamb
5	System of issuing Certificate of Competencies & Seafarer Continuous Discharge Certificate with Computerized System.	Colombo	19	Issuing of internationaly valid Certificates.	2016	GOSL	19	19	19	19	-	%	100	100	100	New Certificates are issued from January 2017	Merchant Shipping Secretariat

Development Performance - Year End Review 2016

Ministry : Ports and Shipping

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative Progress		
6	Developing Jetty facilities in the Jaffna Peninsula and suburban islands - including Establishment of Sub Shipping office and infrastructure facilities.	Kankasanthurei	50	To promote safe coastal passenger Transportation among Jaffna and other North Islands.	2016	GOSL	50	50	15	15	-	%	Acquired the land and open a temporary MSS office	Acquired the state land building the MSS office & slipway.	100	DS- Jaffna has given a temporary premise to initiate functions.	M/ Ports & Shipping, Merchant Shipping Secretariat

Development Performance - Year End Review 2016

Ministry : Posts, Postal Services and Muslim Religious affairs

	Project	Location	Total Cost Rs. Mn.	Expected Outputs	Project Period From To	Funding Source	Financial Progress (Rs. Mn.)					Physical Progress 2016 (as at 31.12.2016)			Remarks	Implementing Agency
							2016 Allocation	Impresed Received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Units	Target 2016	Achievement upto 31.12.2016		
1	Postal Network Improvement	Post offices located through out the country	648.81	Networking 652 Post offices	2008 - 2014	GOSL	13.64	13.64		539.11	0.00	Networked Post Offices	To pay Rs.4.84 Mn paid for settlement of outstanding bill for computers and Rs.8.79 Mn paid for settlement of outstanding bill for SLT connectivity)	Paid Amount of Rs.4.84 Mn for settlement of outstanding bill for computers and Rs.8.79 Mn for settlement of outstanding bill for SLT connectivity)	(100%) 652 Post office have been networked and Inputs have been distributed. 17 numbers Information Technology based Services provided to the public. 2413 no. of employees have been trained.	Department of Posts / Ministry
2	Rehabilitation of Ministers residence (official quarters)	Colombo 07	9.28	Renovated building (official quarters)	01.01.2016 - 31.12.2016	GOSL	9.28	9.28	9.28	9.28	0	Renovated building (official quarters)	Completion the Renovation	100% Renovation Completed	100% Renovation Completed	Department of Building
3	Constructions of Post office at Pujapitiya and Padavi Parakramapura	Pujapitiya a	51.120	Post Office Building	From 2015	GOSL	8.000	8.000	8.000	23.502	0	Post Office Building	Constructions of Post office	Pujapitiya is 25% completed and Padavi Parakramapura is 100% completed.	Pujapitiya is 25% completed and Padavi Parakramapura is 100% completed.	Department of Building
4	Post Office improvement	Post offices located through out of the country	38.00	No. of Computers and Laptops purchased	01.01.2016 - 31.12.2016	GOSL	38.00	16.5	16.67	16.67	21.51	No. of Computers and Laptops purchased	Distribution of 250 Computers and 110 Laptops to the Post Offices located through out the Country	44% (No. of 110 Laptops received before end of year 2016, No. of 250 Computers received on 28.01.2017.	44% (No. of 110 Laptops received before end of year 2016, No. of 250 Computers received on 28.01.2017.	Ministry of Posts Postal Services and Muslim Religious Affairs/Department of Posts
5	Purchase of Vehicle for Deputy Minister	Colombo 10	43.00	Purchased a vehicle	2016.08.10 - 2016.12.31	GOSL	43.00	0.00	0.00	0.00	43.00	Purchased a vehicle	Purchased a vehicle	Order Placed 2016.10.17	Goods will be delivered in 2017	Ministry of Posts Postal Services and Muslim Religious Affairs



Development Performance - Year End Review 2016

Ministry : Posts, Postal Services and Muslim Religious affairs

	Project	Location	Total Cost Rs. Mn.	Expected Outputs	Project Period From To	Fundin g Source	Financial Progress (Rs. Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Impresed Received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Units	Target 2016	Achievement upto 31.12.2016	Cumulative Progress		
6	Rehabilitation of Buildings - Renovation of Post Office Buildings	All Island	59.00	Renovated 148 Post Offices and 19 works in CME & Head Office	2016.01.01 - 2016.12.31	GOSL	59.00	59.00	58.772	58.772	0	Post Offices	Renovating 148 Post Offices and 19 works in CME & Head Office	Renovated 139 Post Offices and 19 works in CME & Head Office	Renovated 139 Post Offices and 19 works in CME & Head Office		Department of Posts
7	Philatelic Development	Departme nt of Post, Colombo	1.00	developmen t philatelic Plan	01.01.2016 - 31.12.2016	GOSL	1.00	1.00	1.00	1.00	0	philatelic developmen t plan	developed philatelic development plan	developed philatelic development plan	100%		Department of Posts
	Establishment of the Mini Philatelic Bureau counter	katurunaya ke Airport	0.596	Counter at airport	2016.01.01 - 2016.12.31	GOSL	0.596	0.596	0.596	0.596	0	Counter at airport	Counter at airport	Construction work is started (20%)	Constructionwork is started (20%)		Department of Posts
	Printing of Stamp Catalogue (Volume -I)	Colombo	1.600	3000 copies of book	2015.12.01 - 2016.12.31	GOSL	1.600	1.600	1.528	1.528	0	Printing of Stamp Catalogue	3000 copies of book	Fully achieved (100%)	Fully achieved (100%)		Department of Posts
	Establishment of the Mini Philatelic Bureau counter at Nuwara Eliya, Matara, Bentota and Galle	Nuwara Eliya, Matara, Bentota and Galle	1.000	Mini bureaus at selected post offices	2016.01.01 - 2016.12.31	GOSL	1.000	1.000	1.000	1.000	0	Mini Philatelic Bureau counter	Mini bureaus at selected post offices	Start the function of the mini bureaus.	Fully achieved (100%)		Department of Posts
	Purchasing of 2 Personalize stamp printing mechines to meet the demand which are allowing to use for postal purposes for one month.	Colombo	0.700	2 printing machines & enhancements of the personalized stamp issue	2016.01.01 - 2016.12.31	GOSL	0.700	0.700	0.700	0.700	0	Personalize stamp printing mechines	2 printing machines & enhancements of the personalized stamp issue	95%	95%		Department of Posts

Development Performance - Year End Review 2016

Ministry : Posts, Postal Services and Muslim Religious affairs

Project	Location	Total Cost Rs. Mn.	Expected Outputs	Project Period From To	Fundin g Source	Financial Progress (Rs. Mn.)					Physical Progress 2016 (as at 31.12.2016)			Remarks	Implementing Agency	
						2016 Allocation	Impresed Received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Units	Target 2016	Achievement upto 31.12.2016			Cumulative Progress
Modification, Enhancement and upgrades including On-Line purchasing facility of the exsisting Philatelic module	Colombo	0.410	enhancemen ts of the quality of the philatelic bureau services	2016.01.01 - 2016.12.31	GOSL	0.410	0.410	0.411	0.411	0	quality of the philatelic bureau services	enhancements of the quality of the philatelic bureau services	65%	65%		Department of Posts
Printing of Souvenior sheet stamp Book	Colombo	2.700	500 souviner sheets books	2015.12.01 - 2016.12.31	GOSL	2.700	2.700	2.697	2.697	0	No. of souviner sheets stamp books	500 souviner sheets books	Fully achieved (100%)	Fully achieved (100%)		Department of Posts

Development Performance - Year End Review 2016

Ministry : Power and Renewable Energy

	Name of the Project	Location	TEC (Rs.Mn)	Expected Outputs	Project period From To	Sources of financing **	Financial Progress			Physical Progress (31/12/2016)			Issues/ Remarks	Implementing agency	
							2016 Allocation	Expenditure 2016	cumulative Expenditure	Measuring Unit	Target 2016	Achievements up to 31/12/2016			Cumulative Progress
1	<b>Clean Energy &amp; Access Improvement Project Part 1- System Control Modernization - New System Control Centre at Sri Jayawardanapura (ADB/GOSL) (A)</b> Package A: Lot 1: Construction of National System Control Centre & SCADA System	Sri Jayawardanapura, Colombo	2863.4	establish efficient control, data analysing and monitoring system	2014 - 2016	ADB	949 (Off Budget)	970	2,807	%	99	37	67	Project was delayed due to rebidding of Package A in January 2012. Some equipment were exposed to flood at Contractor's warehouse in Kotikawatta on May 2016. These affected items have to be replace with new ones.	CEB
2	<b>Clean Energy &amp; Access Improvement Project - Part 3 - 3D, 3E</b> Part 3 Lot B(5 Sub lots) (1-UG cables & Accessories, 2-Conductors & Accessories, 3-LBS-33kV, 4-Pre stressed concrete poles, 5-MV Insulators 33kV) Part 3 Lot D (4 sub lots) (1-Accessories for ABC, 2-ABC, 3-PVC Meter Enclosure,33kV, 4-Serge Arrestor) Part 3 Lot E (5 Sublots) (1-MV Insulators, 2-Wooden Poles, 3-Recloser Auto, 4-Drop Down Lift Off, 5-Switches-LB,Air Insulated.	Western Province	2,232	Material available in required Quantity, Quality and time	2015 - 2016	ADB	2300 (Off budget)	95.2	95.20	% of completion	100	65	65	Material procurement is on going under this project.	CEB
3	<b>Clean Energy &amp; Access Improvement Project – Part 8 - Rural House Hold Connections (ADB/GOSL)</b> Design, implement and monitor a credit support programme for rural house hold connection.	Hambantota, Ratnapura, Ampara, Anuradhapura, Polonnaruwa, Monaragala	678.91	Provided service connections for the rural poor in Hambantota, Ratnapura, Ampara, Anuradhapura, Monaragala and Polonnaruwa	2009 - 2016	ADB	591.51 (Off Budget)	601.65(Donor Funds) 858.97(CEB)	689.05 1609.49 (CEB)	No. of service connections given	Allready achieved	No. of service connection provided is 29,257	No. of service connection provided is 56,069		CEB

Development Performance - Year End Review 2016

Ministry : Power and Renewable Energy

	Name of the Project	Location	TEC (Rs.Mn)	Expected Outputs	Project period From To	Sources of financing **	Financial Progress			Physical Progress (31/12/2016)			Issues/ Remarks	Implementing agency	
							2016 Allocation	Expenditure 2016	cumulative Expenditure	Measuring Unit	Target 2016	Achievements up to 31/12/2016			Cumulative Progress
4	<b>Rural Electrification and Distribution System Improvement in Eastern (Ampara &amp; Uva Province) - (ADB/GOSL)</b>	Ampara	3,396	Material available for the Service connection for the people in Ampara	2011 - 2016	ADB	1290 (Off Budget)	472	3,396.00	% of completion	100	98	98	Original Scope Completed. Material procurement from savings on going	CEB
5	<b>Clean Energy &amp; Network Efficiency - Package 1 Mannar Transmission Infrastructure(GOSL/ADB)</b> 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	3,645	Enhanced capacity in Vavuniya GSS, New GSS at Mannar and Improved Capacity of the Transmission system	2015 - 2017	ADB	2600 (Off Budget)	951	1,428.00	% of construction	56	24	40	Lot A -Scope was changed Issues in way leave clearance at Vavuniya Division	CEB
6	<b>Clean Energy &amp; Network Efficiency-Package 2 Construction 132kV Transmission infrastructure (GOSL/ADB)</b> Lot A: Construction of 132/33 kV Kegalle Grid substation & augmentation of 132/33kV Thulhiriya GS. Lot B: Installation of Breaker Switched capacitor banks for loss reduction at Beyagama(50 MVar), Sapugaskanda (50MVar), kolonnawa new(30MVar), Kolonnawa old (30MVar) GSs Lot C: Construction of Thulhiriya - Kegalle22.5km, 132 Transmission line, Polpitiya - New Polpitiya 10km, 132 Tra.line, Athurugiriya - Padukka 10km, 132 kV Tra.line, Athurugiriya - Kolonnawa 15 km, 132kV Tra.line	Kegalle, Thulhiriya, Sapugaskanda, Kolonnawa, Biyagama, Polpitiya, Athurugiriya, Padukka,	3,018	New GSS at Kegalle, Capacity improvement of Thulhiriya GS.,Capacity improved GSS and New Transmission lines to strengthen the transmission	2014-2017	ADB	2107 (Off Budget)	1856	2138	% of construction	99	43	55		Ceylon Electricity Board

Development Performance - Year End Review 2016

Ministry : Power and Renewable Energy

	Name of the Project	Location	TEC (Rs.Mn)	Expected Outputs	Project period From To	Sources of financing **	Financial Progress			Physical Progress (31/12/2016)			Issues/ Remarks	Implementing agency	
							2016 Allocation	Expenditure 2016	cumulative Expenditure	Measuring Unit	Target 2016	Achievements up to 31/12/2016			Cumulative Progress
7	<b>Clean Energy &amp; Network Efficiency -Package 3 Construction of 220kV Transmission Infrastructure(GOSL/ADB)</b> 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.	Maharagama, Kesbewa, Homagama, Seethawaka, Dehiowita, Yatiyantita, Ginigathhena	7,637	New GSS at Padukka & Polipitiya. Improved capacity at Pannipitiya GSS and New 220kV Transmission line to transmit electricity	2015 - 2017	ADB	4789 (Off Budget)	1,071.7	2,038.7	% of construction	76	34	55	Project will be completed on June 2017	CEB
8	<b>Clean Energy &amp; Network Efficiency -Package 4 MV Network Energy Efficiency Improvement</b> 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 kV tower line and gantry at Akkaraipattu: and Akkaraipattu to Pothivil, 42km, 33 kV tower line and 33kV gantry at Potuvil.	Vavuniya, Anuradhapura, Kandy, Ampara	2,100	Improved Medium Voltage ditribution network	2014 - 2017	ADB	800 (Off Budget)	999.3	1280.98	% of construction	95	50	72	Project will be completed by March 2017	CEB
9	<b>Green Power Development and Energy Efficiency Improvement Investment (Tranch 1) Construction of Moragolla Hydropower Project</b> Lot 1: Civil Work Lot 2: Mechanical & Electrical Work Lot 3:Project Management & Supervisory Support	Weliganga, Ethgala, Gampola	16,780	Enhanced the generating capacity of the system by adding 30.5 MW of hydro electricity	2015 - 2019	ADB	2084 (Off Budget)	129	192	% of completion	Award the contract	-		Consultancy service contract was signed on 24.10.2016. Constructions are not yet commenced.	CEB

Development Performance - Year End Review 2016

Ministry : Power and Renewable Energy

	Name of the Project	Location	TEC (Rs.Mn)	Expected Outputs	Project period From To	Sources of financing **	Financial Progress			Physical Progress (31/12/2016)			Issues/ Remarks	Implementing agency	
							2016 Allocation	Expenditure 2016	cumulative Expenditure	Measuring Unit	Target 2016	Achievements up to 31/12/2016			Cumulative Progress
10	<b>Transmission Infrastructure Capacity Enhancement</b> Lot A: Construction of Kappalthurai 220/132 kV GSS and Augmentation of Kerawalapitiya, Katunayake, Trincomalee GSS Lot B1: Augmentation of New Anuradhapura Gs and Construction of Kesbewa, Kaluthara Old Anuradhapura GSS Lot B2 : Construction of 132kV Transmission lines in Kappalthurai, Kalutara, Kesbewa and Old Anuradhapura.	Gampaha, Kaluthara, Colombo Anuradhapura and Trincomalee Districts	5,615	1. enhanced capacity 2. Constructed 132 kV Transmission lines	2016 - 2019	ADB	3,526 (Off Budget)	585	585	% of construction	10	9	9		CEB
11	Green Power Development and Energy Efficiency Improvement Programme -Tranche I (Package 3) <b>Efficiency improvement of MV Distribution Network</b>	Batticola, Puttlam	1,040	Ensured reliable delivery and improved quality of electricity supply	2015 - 2018	ADB	432 (Off Budget)	129	129	% of completion	22	25	25		
12	<b>Kiribathkumbura Grid Substation Augmentation (SPSS-II)</b> To install three 132/33 KV 31.5 MVA transformer, 132 kV and 33 kV Transformer bays, 132kV bus bars, 33 kV bus couplers, 19X33 kV GIS bays, 20 MVAR Breaker Switch Capacitors, construction of new control room, including required control/protection/monitoring/automation systems & necessary civil works at Kiribathkumbura Grid Substation	Kiribathkumbura	1,042	Enhanced capacity of the Kiribathkumbura GSS	2015 - 2017	ADB	546(Off Budget)	678	831	% of completion	68	47	67	Construction was delayed due to impacts of flood and landslide incidents in May 2016	CEB
13	<b>Kelaniya Grid Substation Augmentation Work</b> (Additional Scope Under Vavuniya-kilinochchi Tra, Line Project)	Kelaniya	485	Enhanced capacity of the Kelaniya GSS	2014-2016	ADB	372(Off Budget)	273.94	344	% of completion	100	56	100	Energized and connected to the National Grid.	CEB
14	<b>Vavuniya Kilinochchi Transmission Project -Works Proposed Under Balance Fund</b> Augmentation of Kilinochchi Grid Substation	Kilinochchi	194	Enhanced capacity of the Kilinochchi GSS	2015-2016	JICA	165(Off Budget) 66.83(Supplement)	173.6	194	% of completion	100	63	99	Installation work was completed. To be energize the Transformer	

Development Performance - Year End Review 2016

Ministry : Power and Renewable Energy

	Name of the Project	Location	TEC (Rs.Mn)	Expected Outputs	Project period From To	Sources of financing **	Financial Progress			Physical Progress (31/12/2016)			Issues/ Remarks	Implementing agency
							2016 Allocation	Expenditure 2016	cumulative Expenditure	Measuring Unit	Target 2016	Achievements up to 31/12/2016		
15	<b>Renewable Energy Absorption Transmission Development Project</b> (Construction of new Grid Substations at Maliboda, Wewalwatta, Nawalapitiya and Ragala)	Maliboda, Wewalwatta, Nawalapitiya and Ragala)	6,228	1. Amount of capacity enhanced due to project 2. Length (Km) of 132 kV Transmission lines constructed	2016 - 2018	AFD	Off budget			% of completion			Project is in the bidding stage	CEB
16	<b>Green Power Development and Energy Efficiency Improvement Investment (Tranch 2) New Project</b>													
17	<b>Hambantota 220kV Development (P1)</b> Lot A - Hambantota Grid Substation 220kV development Lot B - New Polpitiya-Hambantota 220kV, 150km transmission line	Hambantota, New Polpitiya	9,706	1. Amount of capacity enhanced due to project 2. Length (Km) of 220kV Transmission lines constructed	2017-2020	ADB	Off budget			% of completion			Project is in the pre bidding stage	CEB
18	<b>Mannar - Nadukuda Transmission Development (P2)</b> Lot A - Construction of Nadukuda 220/33 kV Grid Substation, Augmentation at Mannar 220/33kV Grid Substation, Lot B1 - Mannar - Nadukuda 220kV, 30km transmission line Lot B2 - Padukka - Horana 132kV, 25km transmission line 2nd cct stringing of Habarana-Valachcheai 132 kV Tra.line	Mannar, Nandukuda, Padukka, Horana,	5,936	1. Enhanced capacity enhanced 2. Constructed 132 kV Transmission lines	2017-2020	ADB	Off budget			% of completion			Project is in the pre bidding stage	CEB

Development Performance - Year End Review 2016

Ministry : Power and Renewable Energy

	Name of the Project	Location	TEC (Rs.Mn)	Expected Outputs	Project period From To	Sources of financing **	Financial Progress			Physical Progress (31/12/2016)			Issues/ Remarks	Implementing agency	
							2016 Allocation	Expenditure 2016	cumulative Expenditure	Measuring Unit	Target 2016	Achievements up to 31/12/2016			Cumulative Progress
19	(P3) Lot A1: Construction of Colombo B BSS Single In & Out Connection from Colombo C - Kolonnawa 132kV 800mm <sup>2</sup> Cable Augmentation at Colombo C and Kolonnawa Grid Substations	Colombo city, Kolonnawa	1,578	Enhanced capacity	2017-2020	ADB	Off budget			% of completion				Project is in the bidding stage	CEB
20	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	1,663	Amount of capacity enhanced due to project	2017-2020	ADB	Off budget			% of completion				Project is in the pre bidding stage	CEB
21	Lot B: Construction of Biyagama 220/33kV GSS Augmentation of Biyagama Grid Substation	Biyagama	1,883	New GSS at Biyagama & Capacity enhancement	2017-2020	ADB	Off budget			% of completion				Project is in the pre bidding stage	CEB
22	Pacakege 4 - System Reliability Improvement Project Lot A1: Installation of 100 MVAR BSC at Pannipitiya Grid Substation Lot A2: Installation of +100/-50 MVAR SVC at Biyagama Grid Substation	Biyagama, Pannipitiya	2,739	Amount of Reactive power Improved	2017-2020	ADB	Off budget			% of Installation				Project is in the pre bidding stage	CEB
23	Consultancy for Project Management Support for GPD&EEIP-TR II		153		2016-2017	ADB	Off budget			% of completion				Consultants mobilized. Draft EIA was completed.	CEB
24	33 kV distribution Tower Lines and Gantries	Colombo, Galle, Ratnapur, Hambantota, Anuradhapura, Trincomalee, Kandy, Kalutara	4,076	Length (Km) of 33kV Distribution lines constructed & No. of Gantries constructed	2017-2020	ADB	10(Off budget)			% of completion				Loan agreement signed on 19/12/2016	CEB



Development Performance - Year End Review 2016

Ministry : Power and Renewable Energy

	Name of the Project	Location	TEC (Rs.Mn)	Expected Outputs	Project period From To	Sources of financing **	Financial Progress			Physical Progress (31/12/2016)			Issues/ Remarks	Implementing agency	
							2016 Allocation	Expenditure 2016	cumulative Expenditure	Measuring Unit	Target 2016	Achievements up to 31/12/2016			Cumulative Progress
25	<b>Habarana - Veyangoda 220 kV Transmission Line (JICA/GOSL)</b> Lot A: Construction of New Habarana 220/132/33 kV Switching Station LotB: New Habarana Veyangoda 220 kV Transmission Line (JICA)	Habarana, Veyangoda	10,308	New GSS at Habarana and New Transmission line from Habarana to Veyangoda	2016 - 2019	JICA	2185(Off budget)	10.95	119.00		Lot A; Bid Evaluation Lot B Contract Awarding Lot A; Waiting JICA concurrence Lot B Contract Awarded		Cabinet approval granted to award the contact on 23.08.2016	CEB	
26	<b>Colombo City Transmission Development &amp; Loss Reduction Project(GOSL/JICA)</b> Consultancy Services To get the consultancy service to complete Package 01, 02 and 03 <b>Package 01</b> 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) <b>Package 02</b> Complete the construction of transmission and distribution cables <b>Package 03</b> Purchase specialized vehicles for distribution works	Colombo City	18,229	new grid substations and underground distribution network	2014 -2018	JICA	2,498(Off Budget)	2047	2681	% of completion	17	7	19	Additional funds (JPY 1.3 billion is required for the project due to present depreciation of JPY from loan estimation to implementation against US dollar.	CEB

Development Performance - Year End Review 2016

Ministry : Power and Renewable Energy

	Name of the Project	Location	TEC (Rs.Mn)	Expected Outputs	Project period From To	Sources of financing **	Financial Progress			Physical Progress (31/12/2016)			Issues/ Remarks	Implementing agency	
							2016 Allocation	Expenditure 2016	cumulative Expenditure	Measuring Unit	Target 2016	Achievements up to 31/12/2016			Cumulative Progress
27	<b>National Transmission &amp; Distribution Network Development</b> 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	23,720	New GSS and Transmission and Distribution line to strengthen the network	2016-2019	JICA	(Off Budget)							Package 1: Consultancy contract was awarded on 07.06.2016. PQ evaluation is in progress. Package 2: PQ Evaluation is completed and Tender document is reviewing by TEC. Package 3: Non concurrence of JICA. Re evaluation is in progress. Package 4:PQ closed on 21.12.2016. evaluation is in progress.	CEB
28	<b>Hydro Power Plant at Broadlands - (GOSL/China)</b>	Nuwaraeliya/Kegalle	10,660	Generated 126 GWh of electrical Energy annually	2013 - 2018	China	3,905(off budget)	1676	4,180	% of completion	25	3	12		CEB
29	<b>Capacity Improvement of LECO Distribution Network</b>	Colombo, Kalutara, Galle	2,165	Reliable Power supply to LECO areas	2015 - 2017	CEB	(Own Funds)	197.00	232.00	% of completion	30	10	20		CEB
30	<b>Electricity Supply Reliability Improvement Project</b> Package 1,2,3 : Procurement of material for 116 RE Schemes  Package 5 : Supply and Delivery of Material for rural electrification network extended and distribution performance monitoring Package 6 : Construction of Hybrid renewable energy systems in 03 small islands (Nainativu, Analativu, Delft) 300 kVA Micro Grid Pilot Project -LECO		3,627	Procurement of material for 116 RE Schemes	2016 - 2018	ADB	2700 (Off Budget)				Award the contracts			Package 1&3:Contracts Awarded Package 2 lot 3:Contracts Awarded	CEB

Development Performance - Year End Review 2016

Ministry : Power and Renewable Energy

	Name of the Project	Location	TEC (Rs.Mn)	Expected Outputs	Project period From To	Sources of financing **	Financial Progress			Physical Progress (31/12/2016)				Issues/ Remarks	Implementing agency
							2016 Allocation	Expenditure 2016	cumulative Expenditure	Measuring Unit	Target 2016	Achievements up to 31/12/2016	Cumulative Progress		
31	Package 4 : Construction of Gantries and Lines 5169 Package 5 : Supply and Delivery of Materials Package 6 : Construction of Hybrid Renewable Energy Systems in Small Islands(Nainativu, Analitivu, Delft)	Nainativu, Analitivu, Delft	8,167	Electricity supply to the people	2016-2020	ADB	Off budget							Project is in the pre bidding stage	CEB
32	<b>Samanala Power Station Rehabilitation Project (Polpitiya)</b>	Polpitiya	3,667	Enhanced clean power generation	2015 - 2017	CEB	1260(Own Funds)	607	1322	% of completion	83	43	83		CEB
33	<b>Feasibility Study and IEE of 20MW Seethawaka Hydro Power Project</b>	Seethawaka	50	Added 20MW capacity to the generation system	2016 -2017	CEB	Own Funds							Request ERD for funding	CEB
34	<b>100 MW Semi- Dispatchable type Wind Farm along the Southern Coast of Mannar Island</b>	Mannar	24,000	Power generation through renewable energy	2016 -2020	ADB	800(Off Budget)	145 (CEB funds)	145	% of completion	26	26	26	Tender to be called on February 2017	CEB
35	Gas Turbine Project 3x35MW	Kalanitissa	8200	3x35Capacity added to the system	2017-2018	CEB	Own Funds							Project is in the bidding stage	CEB
36	Project on Electricity Sector Master Plan Study in Sri Lanka		395		2016 - 2018	JICA								interim Report has been submitted	CEB
37	300 MW Natural Gas fired Combined Cycle Power Plant in Kerawalapitiya	Kerawalapitiya		300MW added to the system	2017 - 2018	CEB	Own Funds							Project is in the bidding stage	CEB
38	Gender Inclusive access to clean and renewable energy in Bhutan, Nepal and Sri Lanka	Ampara	90	No. of service connection provided	2013-2016	ADB	78	30.4	73.41	No. of Service connections provided	completion	No. of Service connections provided 4039 (100%)	100	Project was completed on January 2016	CEB
39	<b>Sustainable Power Sector Support II (ADB) Estate Micro Hydro Rehabilitation &amp; Repowering Pilot</b> (Rehabilitation & repower 19 micro-hydro projects)	Badulla, Nuwaraeliya, Rathnapura	290	Power generation through renewable energy	2013-2016	ADB	76	18.34	22.19	%	100	30	60		Sustainable Energy Authority

Development Performance - Year End Review 2016

Ministry : Power and Renewable Energy

	Name of the Project	Location	TEC (Rs.Mn)	Expected Outputs	Project period From To	Sources of financing **	Financial Progress			Physical Progress (31/12/2016)			Issues/ Remarks	Implementing agency	
							2016 Allocation	Expenditure 2016	cumulative Expenditure	Measuring Unit	Target 2016	Achievements up to 31/12/2016			Cumulative Progress
40	<b>Clean Energy &amp; Network Efficiency Improvement Project (ADB)</b> <b>Solar Rooftop Power Generation Pilot</b> (1. Installation of Solar Rooftop Systems at Universities (2.Installation of Solar Rooftop Systems at Private Sector Institutions	Colombo, Kandy , Jaffna, Galle	400	Power generation through renewable energy	2013-2017	ADB	100	96	113	%	70	44	84		Sustainable Energy Authority
41	<b>Promoting Sustainable Biomass Energy Production and Modern Bio-Energy Technologies (GEF/UNDP)</b> 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	287.56	Power generation Reduction of greenhouse gas emissions from the use of fossil fuel for thermal energy generation in the Sri Lanka industrial sector through renewable energy	2013 -2017	GEF/UNDP/FAO	31	15	91	%	60	60	84		Sri Lanka Sustainable Energy Authority

Development Performance - Year End Review 2016

Ministry : Primary Industries

	Name of the Project	Location	TEC Rs.Mn	Expected outputs	Project period From-To	Source of financing (Donor)	Financial Progress (As at 31st December 2016)					Physical Progress (As at 31st December 2016)				Issues/Remarks	IA
							2016 Allocation (Rs.Mn)	Imprest received 2016	Expenditure 2016 (Rs.Mn)	Cumulative Expenditure (Rs.Mn)	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31st December 2016	Cumulative Progress		
1	Establishment of an Agro-Livestock and Fish Processing Parks	Anuradhapura, Vavuniya and Killinochchi Districts	100.00	Infrastructure facilities and other services for entrepreneurs and community improved	2016	GOSL	100	100.00	89.60	89.60	-	No.	Establishment of 03 processing parks	<ul style="list-style-type: none"> <li>• <b>Vegetable and Agro-processing park-</b> Lands have been identified for agro-processing Park in Anuradhapura District. Selection of architectural firms for designing has been done.</li> <li>- 300 acres of lands have identified for vegetable processing park in Nachchaduwa. Selection of architectural firms for designing has been done.</li> <li>• <b>Livestock and fish processing parks-</b> Preliminary arrangements have been done with negotiating GAs and other stakeholders in Vauniya and Killinichchi districts. for establishing livestock and fish processing parks.</li> <li>• <b>Fruits processing park-</b> 25 acres of lands have been identified for fruit processing park in Oyamaduwa</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Vegetable and Agro-processing park-</b> Lands have been identified for agro-processing Park in Anuradhapura District. Selection of architectural firms for designing has been done.</li> <li>-300 acres of lands have identified for vegetable processing park in Nachchaduwa. Selection of architectural firms for designing has been done.</li> <li>• <b>Livestock and fish processing parks-</b> Preliminary arrangements have been done with negotiating GAs and other stakeholders in Vauniya and Killinichchi districts. for establishing livestock and fish processing parks.</li> <li>• <b>Fruits processing park-</b> 25 acres of lands have been identified for fruit processing park in Oyamaduwa Anuradhapura.</li> </ul>		M/Primary Industry

Development Performance - Year End Review 2016

Ministry : Primary Industries

	Name of the Project	Location	TEC Rs.Mn	Expected outputs	Project period From-To	Source of financing (Donor)	Financial Progress (As at 31st December 2016)					Physical Progress (As at 31st December 2016)				Issues/Remarks	IA
							2016 Allocation (Rs.Mn)	Imprest received 2016	Expenditure 2016 (Rs.Mn)	Cumulative Expenditure (Rs.Mn)	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31st December 2016	Cumulative Progress		
2	Specialized Agricultural and Fishery Export Zones	All Island		Infrastructure facilities developed.	2016	GOSL					-	No.	5 Agri mega zones (Galle, Kurunegala, Ampara, Killinochchi/Jaffna and Matale) & 2 fishery mega zones (Kalpitiya/Mannar)	<p><b>05 Agricultural mega zones - Matale Mega Zone -</b></p> <ul style="list-style-type: none"> <li>• 80 Acre of land have been Identified.</li> <li>• Selection of Architectural Firms for designing infrastructure has been done.</li> <li>• Tender has been called for access road and internal roads in the zone.</li> </ul> <p><b>Kurunegala Mega Zone -</b></p> <ul style="list-style-type: none"> <li>• Stakeholders has been identified and conducted training to cultivate Pineapple project at Gampaha, Kurunegala &amp; Puttalam.</li> <li>• Project proposal has been prepared to submit World Bank for Agriculture Mega zone pilot project with Dambadeniya Export Product Development Co. Ltd. Kurunegala.</li> <li>• Identified 180 beneficiaries to Cut Flower &amp; Foliage Export Zone project in Bingiriya</li> </ul> <p><b>Ampara Mega Zone -</b> Mushroom Development project</p>	<p><b>05 Agricultural mega zones - Matale Mega Zone -</b></p> <ul style="list-style-type: none"> <li>• 80 Acre of land have been Identified.</li> <li>• Selection of Architectural Firms for designing infrastructure has been done.</li> <li>• Tender has been called for access road and internal roads in the zone.</li> </ul> <p><b>Kurunegala Mega Zone -</b></p> <ul style="list-style-type: none"> <li>• Stakeholders has been identified and conducted training to cultivate Pineapple project at Gampaha, Kurunegala &amp; Puttalam.</li> <li>• Project proposal has been prepared to submit World Bank for Agriculture Mega zone pilot project with Dambadeniya Export Product Development Co. Ltd. Kurunegala.</li> <li>• Identified 180 beneficiaries to Cut Flower &amp; Foliage Export Zone project in Bingiriya</li> </ul> <p><b>Ampara Mega Zone -</b> Mushroom Development project has been started and 25,000 Mango Plants have been purchased &amp; distributed.</p>		M/Primary Industry
3	Strengthen the Cinnamon Research Unit	Kandy, Matara	50.00	Strengthened of Cinnamon industry	2016	GOSL	50.00	50.00	46.66	46.66	-	No	Provide necessary facilities to the research unit in	Essential facilities required for the research unit identified . Machineries, equipments and furnitures have been purchased in Cinnamon research at Matara .	Essential facilities required for the research unit identified . Machineries, equipments and furnitures have been purchased in Cinnamon research at Matara .		

Development Performance - Year End Review 2016

Ministry : Primary Industries

	Name of the Project	Location	TEC Rs.Mn	Expected outputs	Project period From-To	Source of financing (Donor)	Financial Progress (As at 31st December 2016)					Physical Progress (As at 31st December 2016)				Issues/Remarks	IA
							2016 Allocation (Rs.Mn)	Imprest received 2016	Expenditure 2016 (Rs.Mn)	Cumulative Expenditure (Rs.Mn)	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31st December 2016	Cumulative Progress		
4	Set up a Cinnamon Development Authority	Colombo	50.00	Supporting facilities and services for value addition and promotion of Cinnamon industry		GOSL	0.00		0.00	0.00		No of	Set up an interim secretariat for scoping and forming Primary industry council and Cinnamon development authority	Cabinet Memorandum was submitted . Approval was not granted to separate authorities and therefore, an alternative proposal is being prepared now.	Cabinet Memorandum was submitted . Approval was not granted to separate authorities and therefore, an alternative proposal is being prepared now.	Action Plan has been revised. There was no allocation year 2016.	
5	Providing facilities for research work on Cinnamon and Cinnamon related activities through National Science Foundation	All island	50.00	New stand developed of Cinnamon industry	2016	GOSL	50.00	50.00	40.21	40.21		No	Effectively utilized for Cinnamon development	Proposals for Strengthening of Cinnamon research, Cinnamon related activities and promotion of Ceylon Cinnamon have been submitted by various agencies and researchers. Research proposals are being reviewed by the panel of Specialists.	Proposals for Strengthening of Cinnamon research, Cinnamon related activities and promotion of Ceylon Cinnamon have been submitted by various agencies and researchers. Research proposals are being reviewed by the panel of Specialists.		
6	Special Cocoa Cultivation project	Uwa Wellassa	5.00	Promoted Cocoa cultivation	2015-2016	GOSL	5.00	5.00	2.59	5.99		No	Promote Cocoa cultivation	Cocoa plants are being prepared for distributed. 135.55 ha new Cocoa plants have been established.	Cocoa plants are being prepared for distributed. 135.55 ha new Cocoa plants have been established.		

Development Performance - Year End Review 2016

Ministry : Primary Industries

	Name of the Project	Location	TEC Rs.Mn	Expected outputs	Project period From-To	Source of financing (Donor)	Financial Progress (As at 31st December 2016)					Physical Progress (As at 31st December 2016)				Issues/Remarks	IA
							2016 Allocation (Rs.Mn)	Imprest received 2016	Expenditure 2016 (Rs.Mn)	Cumulative Expenditure (Rs.Mn)	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31st December 2016	Cumulative Progress		
7	Export Crop Development Programme	All island	450	Increased cultivating quality and productivity of export crops	2016	GOSL	450	450	395.22	395.22	-	No	Increase cultivating quality and productivity of export Crops	1600 ha export Crops established.	1600 ha export Crops established.		Dept. of Export Agriculture



Development Performance - Year End Review 2016

Ministry : Prison Reforms, Rehabilitation, Resettlement and Hindu Religious Affairs

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31. 12. 2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest Received 2016	Expenditure 2016	Cumulative Expenditure	Bills in hand	Measuring Unit	Target 2016	Achievement up to 31. 12. 2016	Cumulative Progress		
1	Construction of New Houses	Northern and Eastern Provinces and Border Vilages of North Central Province	9,010.3	11,253 New houses constructed for Resettled IDPs and Returnee refugees	01. 01. 2016 31. 12. 2016	GOSL	9,010.3		8,763.7		172.7	No. of Houses	Construction of 11,253 New Houses	Foundation Completed - 101 Wall level Completed - 10 Roof level Completed - 41 Fully Completed - 11,101	99%		Relevant District Secretariats & Divisional Secretariats
2	Renovation of Partially damaged houses	Northern and Eastern Provinces	426.8	2216 Partially damaged houses renovated	01. 01. 2016 31. 12. 2016	GOSL	426.8		425.5		0.1	No. of Houses	Renovation of 2,216 Partially damaged houses	Partially damaged houses renovated - 2,216	100%		Relevant District Secretariats & Divisional Secretariats
3	Sanitation Project	Northern and Eastern Provinces	418.0	Sanitary Units constructed for resettled families	01. 01. 2016 31. 12. 2016	GOSL	418.0		417.4		0.3	No. of Sanitary Units	Construction of 7,598 Sanitary Units	Sanitary units constructed - 7,598	100%		Relevant District Secretariats & Divisional Secretariats
4	Water Project	Northern and Eastern Provinces	735.5	Water connection provided for Resettled IDPs and Returnee refugees	01. 01. 2016 31. 12. 2017	GOSL	735.5		607.0		-	Number	Dug Wells - 767 Water Supply connectios - 2,763 Agro Wells - 254 Tupe Wells - 218	25% Completed - 19 50% Completed - 01 75% completed - 02 Fully completed - 3,979	99%		Relevant District Secretariats & Divisional Secretariats
5	Livelihood Programme	Northern and Eastern Provinces	1,205.0	Livelihood Assistance provided	01. 01. 2016 31. 12. 2020	GOSL	1,205.0		1,094.4		45.1	No. of Families	12,757 Families	Livelihood Assistance provided - 12,757 families	100%		Relevant District Secretariats & Divisional Secretariats

Development Performance - Year End Review 2016

Ministry : Prison Reforms, Rehabilitation, Resettlement and Hindu Religious Affairs

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31. 12. 2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest Received 2016	Expenditure 2016	Cumulative Expenditure	Bills in hand	Measuring Unit	Target 2016	Achievement up to 31. 12. 2016	Cumulative Progress		
6	Construction of Infrastructure Facilities	Northern and Eastern Provinces	950.2	Infrastructure Facilities provided	01. 01. 2016 - 31. 12. 2019	GOSL	950.2		925.9		15.6	Number	Construction of length of internal roads, Pre schools, Health community halls, Free electricity connections and Other infrastructure facilities	Fully completed - 370 10% Completed - 10	97%		Relevant District Secretariats & Divisional Secretariats
7	High Impact Special Projects	Jaffna District	583.2	Construction of bridge, Passenger boat, bridge, Jetty, access road and livelihood income generating opportunities provided	01. 01. 2016 - 31. 12. 2018	GOSL	583.2		462.6		104.3	Number	10 Sub Projects	Sub Projects Completed - 06 The following projects are on going 1. Construction of bridge (Kayts and Karainagar) 2. Construction of new passenger boat (Delft) 3. Construction of Jetty (Delft) 4. Renovation of road (Valanai to Kayts)	60%		District Secretariats & Divisional Secretariats in Jaffna District
8	National Mine Action Project	Northern and Eastern Provinces and Border Vilages of North Central Province		Lands demined affected areas	01. 01. 2016 - 31. 12. 2022	GOSL	20.0		16.31			Length of Sqkm	Battle Area clearance and Manual clearance	Battle Area clearance - 1,092 sqkm Manual clearance - 132.9sqkm	82%		Mine Action Center and Relevant District Secretariats & Divisional Secretariats

Development Performance - Year End Review 2016

Ministry : Prison Reforms, Rehabilitation, Resettlement and Hindu Religious Affairs

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31. 12. 2016)			Remarks	Implementing Agency	
							2016 Allocation	Imprest Received 2016	Expenditure 2016	Cumulative Expenditure	Bills in hand	Measuring Unit	Target 2016	Achievement up to 31. 12. 2016			Cumulative Progress
9	Construction of Semi Permanent Houses	Jaffna District	1.6	10 Semi Permanent Houses Constructed	01. 01. 2016 31. 12. 2017	GOSL	1.6		1.6		-	No. of Houses	Construction of 10 Semi Permanent Houses	Semi Permanent Houses constructed - 10	100%		Relevant District Secretariats & Divisional Secretariats
10	Palmyrah Based Livelihood Development Programme	Jaffna District	160.0	Palmyrah based livelihood development programme provided	01. 01. 2016 31. 12. 2016	GOSL	160.0		80.34			No. of Families	2,750 Families	Training provided - 2,750 families	100%		Palmyrah Development Board and Relevant District Secretariats & Divisional Secretariats
11	Rain Water Harvesting Project	Northern Province		Provided rain water harvesting tanks	01. 01. 2016 31. 12. 2021	GOSL	10.0		10.0			No. of Tanks	131 Rain Water Harvesting Tanks	Rain Water Harvesting Tanks provided - 131	100%		Northsea Limited and Relevant District Secretariats & Divisional Secretariats

Development Performance - Year End Review 2016

Ministry : Prison Reforms, Rehabilitation, Resettlement and Hindu Religious Affairs

	Project	Location	Total Cost (Rs. Mn)	Expected outputs	Project period From - To	Funding Source	Financial Progress (Rs. Mn)					Physical Progress 2016 (As at 31.12.2016)				Remarks	Implementing agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016**	Cumulative progress		
1	Construction of Prison Complex at Pallekelle	Pallekele	1927.04. (To be Revised)	No. of Buildings related to Prison complex	2007- on going	CF	100.00	18.958	18.958	1285.05	-	%	100%	1. Elevated water tank 60% 2. Main Stores – 67% 3. Prison Hospital – 49% 4. Armory Building 100% completed 5. Changing Room - 78% 6. Industrial Building - 32% 7. Visitors room - 23% 8. Security Lighting System - BOQ to be finalized	Female offenders building, Boundary wall, Administration building, Male remand building, Main entrance & Visitor wating area, kitchen store & sump, convicted offenders building and Barrack buildings are 100% completed.	Slow progress of the contractor	DOP
2	Construction of Prison Complex at Jaffna (Stage II)	Jaffna	1,137.36	No. of Buildings related to Prison	2011-on going	CF	173.00	172.556	172.556	537.406	-	%	100%	100%	Stage I completed	-	DOP
3	Construction of Prison Complex at Tangalle	Tangalle	4996.50 (To be revised)	No. of Buildings related to Prison	2013-2017	CF	2,584.57	1623.240	1623.240	3,811.68	243.00	%	100%	99.0%	Overall Progress 99%	-	DOP
4	Construction of Headquarters office building	Borella - Walikada	34.00	No. of Buildings related to Prison	2014-on going	CF	5.00	4.557	4.557	15.780	-	%	100%	25%	Overall Progress 43%	Slow progress of the contractor	DOP
5	Training center of Kotawilawatta (Dayata kirula)	Matara	37.34	Building related to Training Center	2015-2017	CF	7.00	0	0	19.959	-	%	-	0	Overall Progress 60% of one building	Project objective has been changed	DOP

Development Performance - Year End Review 2016

Ministry : Provincial Councils and Local Government

	Name of the Project	Location	TEC (Rs. Mn)	Expected outputs	Project period From -To	Source of Financing	Financial Progress (As at 31 <sup>st</sup> December 2016) (Rs. Mn)					Physical Progress (As at 31 <sup>st</sup> December 2016)				Remarks	Implementing agency
							2016 Allocation	Imprest received 2016	Expenditure Jan - Dec 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative Progress		
1	Local Government Enhancement Sector Project (Pura Neguma)	Western, Southern, Central, Uva, North Western, North Central and Sabaragamuwa Provinces	8,160	Constructed 76 Administration Buildings/Community Halls	2011-2016	ADB	3,700	771.27	3,032	7,289	900	Number of Buildings constructed	Constructed 76 Administration buildings/Community Halls	Constructed 67 Administration buildings/Community Halls	Constructed 67 Administration buildings/Community Halls	Project is successfully going on at the Final stage	Ministry of Provincial Councils and Local Government
				Constructed 31 health centers with maternity and ayurvedic clinics							Number of Health Centers	Constructed 31 health centers with maternity and ayurvedic clinics	Constructed 30 health centers with maternity and ayurvedic clinics	Constructed 30 health centers with maternity and ayurvedic clinics			
				Constructed 39 Libraries							Number of Libraries	Constructed 39 Libraries	Constructed 36 Libraries	Constructed 36 Libraries			
				Constructed 15 bus stands and Vehicle parks							Number of Bus stands	Constructed 15 bus stands	Constructed 12 bus stands	Constructed 12 bus stands			
				Constructed 21 Water Supply Schemes							Number of Water Supply Scheme	Constructed 21 Water Supply Schemes	Constructed 9 Water Supply Schemes and other Water Supply Schemes are at various stages	Constructed 9 Water Supply Schemes and other Water Supply Schemes are at various stages			
				Improved 23 roads							Number of road improved	Improved 23 roads	Improved 22 roads	Improved 22 roads			

Development Performance - Year End Review 2016

Ministry : Provincial Councils and Local Government

	Name of the Project	Location	TEC (Rs. Mn)	Expected outputs	Project period From -To	Source of Financing	Financial Progress (As at 31 <sup>st</sup> December 2016) (Rs. Mn)					Physical Progress (As at 31 <sup>st</sup> December 2016)				Remarks	Implementing agency
							2016 Allocation	Imprest received 2016	Expenditure Jan - Dec 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative Progress		
				Constructed 48 weekly fairs Improved 19 Day Care Centers Constructed 12 comfort centers 2 crematoriums and 3 compost plants								Number of weekly fairs	Constructed 48 weekly fairs	Constructed 38 weekly fairs	Constructed 38 weekly fairs		
												Number of Day Care centers	Improved 19 Day Care Centers	Improved 17 Day Care Centers	Improved 17 Day Care Centers		
												Number of Comfort centers, Crematorium and compost plants	Constructed 12 comfort centers 2 crematoriums and 3 compost plants	Constructed 12 comfort centers 1 crematoriums and 3 compost plants	Constructed 12 comfort centers 1 crematoriums and 3 compost plants		
2	Construction of 210 Rural Bridges	All Province	7,400	Constructed 210 Rural Bridges	2013-2016	United Kingdom	567	-	553.84	7,351.19		Number of Bridges	Constructed 10 rural bridges	10 rural bridges have been completed	210 rural bridges have been completed (Fully completed)	-	M / of Provincial Councils & Local Government
3	Construction of 537 Rural Bridges	All Province	20,200	Constructed 537 Rural Bridges	2014-2017	United Kingdom	5,520	600	4,858.13	14,226.84		Number of Bridges	Constructed 177 rural bridges	161 rural bridges have been completed	161 rural bridges have been completed	-	
4	Construction of 463 Rural Bridges	All Province	16,500	Constructed 463 Rural Bridges	2014-2017	Netherland	5,610	500	5,198.41	12,164.38		Number of Bridges	Constructed 101 rural bridges	101 rural bridges have been completed	110 rural bridges have been completed	-	

Development Performance - Year End Review 2016

Ministry : Provincial Councils and Local Government

	Name of the Project	Location	TEC (Rs. Mn)	Expected outputs	Project period From -To	Source of Financing	Financial Progress (As at 31 <sup>st</sup> December 2016) (Rs. Mn)					Physical Progress (As at 31 <sup>st</sup> December 2016)				Remarks	Implementing agency
							2016 Allocation	Imprest received 2016	Expenditure Jan - Dec 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative Progress		
5	North East Local Services Improvement Project (NELSIP)	Northern, Eastern, North Central, Uva and North Western Provinces	12,913	Constructed /Rehabilitated 734 roads	2011-2016	WB	3,050	3,092.00	3098.79	12,425.44	-	Number of Roads	Constructed 209 rural roads	Constructed 190 rural roads	Constructed /Rehabilitated 726 roads	-	Ministry of Provincial Councils and Local Government
				Constructed 79 drainage systems								Number of Drainage systems	18 drainage systems	Constructed 17 drainage systems	Constructed 74 drainage systems	-	
				Constructed 14 new water supply projects								Number of water projects	Constructed 7 water supply projects	Completed 04 projects	Constructed 12 new water supply projects	-	
				Established 79 parks and playgrounds								Number of parks /play grounds	Constructed 56 parks & playgrounds	Constructed 48 parks & playgrounds	Constructed 70 parks and playgrounds	-	
				Established 11 rural electrification sub projects								Number of electrification projects	1 electrification project	Completed 01 LED light system with solar panel	Established 11 rural electrification sub projects & 01 LED light system	-	
				Constructed 139 rural markets								Number of new rural markets	Constructed 139 rural markets	Completed 126 rural market	Constructed 126 rural markets		

Development Performance - Year End Review 2016

Ministry : Provincial Councils and Local Government

Name of the Project	Location	TEC (Rs. Mn)	Expected outputs	Project period From -To	Source of Financing	Financial Progress (As at 31 <sup>st</sup> December 2016) (Rs. Mn)					Physical Progress (As at 31 <sup>st</sup> December 2016)				Remarks	Implementing agency
						2016 Allocation	Imprest received 2016	Expenditure Jan - Dec 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative Progress		
			Constructed 42 office buildings for Local Authorities								Number of new buildings	Constructed 17 office buildings for Local Authorities	Completed 10 buildings. Other 07 buildings completed upto 85%-95%	Constructed 35 office buildings and other 07 buildings completed upto 85%-95%	-	
			Constructed 10 libraries								Number of libraries	Constructed 7 libraries	4 libraries completed. Other libraries completed up to 90%	Constructed 9 libraries and other libraries completed up to 90%		
			Constructed 11 multipurpose buildings								Number of multi purposes buildings	Constructed 8 multipurpose buildings	03 completed. Other buildings completed upto 95%	05 multipurpose buildings completed and other buildings completed upto 95%		
			Constructed 25 crematoriums, Slauter houses, Guest houses, Aurveda Clinics, Food centers, Clinic centers ,Day care centers,Cemetery buildings								Number of Slauter houses / guest houses/ Aurveda Clinics/ Food centers/ Clinic centers/ Day care centers/ Cemetery buildings	Constructed 5 crematoriums, Slauter houses and guest houses	03 completed. Other projects completed upto 90%	Constructed 25 slauter houses /guest houses		



Development Performance - Year End Review 2016

Ministry : Provincial Councils and Local Government

	Name of the Project	Location	TEC (Rs. Mn)	Expected outputs	Project period From -To	Source of Financing	Financial Progress (As at 31 <sup>st</sup> December 2016) (Rs. Mn)					Physical Progress (As at 31 <sup>st</sup> December 2016)				Remarks	Implementing agency
							2016 Allocation	Imprest received 2016	Expenditure Jan - Dec 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative Progress		
				Constructed 15 cultural halls								Number of cultural halls	Constructed 9 cultural halls	Completed 03 cultural halls. Other halls completed upto 95%	Constructed 12 cultural halls. Other halls completed upto 95%		
				Procured 1 boat								Number of boats	Procured 1	completed.	completed.	-	
				Constructed/ Rehabilitated 5 bus stands								Number of Bus stands	Constructed 2 bus stands	01 bus stand completed. Other bus stand completed upto 95%	03 bus stands have been completed. Other bus stand completed upto 95%		
6	Development of Emergency Response Capacity - Phase 111	Central Province, Eastern Province, Northern Province	1,700	Developed emergency response capacities of selected LAs	2014-2016	GOSL	150		124.72	451.53	5.03	Number of vehicles distributed	Distributed Two fire fighting water tenders and 05 Ambulances	Completed	Completed	-	Ministry of Provincial Councils and Local Government
												Number of libraries	Constructed 05 buildings	Constructed 05 buildings	Constructed 05 buildings	-	

Development Performance - Year End Review 2016

Ministry : Provincial Councils and Local Government

	Name of the Project	Location	TEC (Rs. Mn)	Expected outputs	Project period From -To	Source of Financing	Financial Progress (As at 31 <sup>st</sup> December 2016) (Rs. Mn)					Physical Progress (As at 31 <sup>st</sup> December 2016)				Remarks	Implementing agency
							2016 Allocation	Imprest received 2016	Expenditure Jan - Dec 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative Progress		
7	Strengthening of Pradeshiya Sabhas	All Local Authority areas	11,200	Strengthening local authorities by providing vehicles, machines and equipments	2013-2016	GOSL	2,500	3090 (For all local capital programmes)	2,500.00	7,979.94	-	Number of vehicles, machines and equipments distributed	-	-	Distributed Vehicles - 87 Motor Graders - 244 Dump Trucks - 100 Tractors - 243 Bacho Loader - 70 Short Wheel Crew Cabs - 200 Long wheel Crew cabs - 101 Water Tanks - 122 Vibration rollers - High	Provision for the year 2016 is made for loan repayment.	Ministry of Provincial Councils and Local Government
8	Pallepola Town Development programme (Stage 1 and 11)	Central Province, Matale District, Pallepola town	96	Constructed Multi Purpose Building	2010-2016	GOSL	30	3090 (For all local capital programmes)	5.24	71.00	-	No of building	Constructed one Multi purpose building (Stage II)	Constructions activities completed upto 75%	Constructions activities completed upto 75%	Construction activities have been delayed.	Ministry of Provincial Councils and Local Government

Development Performance - Year End Review 2016

Ministry : Provincial Councils and Local Government

	Name of the Project	Location	TEC (Rs. Mn)	Expected outputs	Project period From -To	Source of Financing	Financial Progress (As at 31 <sup>st</sup> December 2016) (Rs. Mn)					Physical Progress (As at 31 <sup>st</sup> December 2016)				Remarks	Implementing agency
							2016 Allocation	Imprest received 2016	Expenditure Jan - Dec 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative Progress		
9	Solid Waste Management Project (SWM)	Selected Local Authority Areas		Improved quantity & quality of compost, Improved the proper system for sewer waste, Improved solid waste infrastructure facilities, Reduced collection of mixed waste	2016	GOSL	100	100	100	100	-	Number of projects implemented	Completed 21 solid waste infrastructure projects	Completed 21 solid waste infrastructure projects	Completed 21 solid waste infrastructure projects	-	Ministry of Provincial Councils and Local Government
10	Iranamadu Irrigation Development Project	Northern Province - Kilinochchi District	3,300	390 km of canals rehabilitated (Main/Branch /Distributor/ Field & Drainage )	2012-2017	IFAD	1,250	#####	1,235	2,564.21	-	Km	258 Km	Completed 258 Km	390 Km have been completed as follows; Main/branch canals - 141 Main drainage canals -114 Field drainage canals = 135 Total = 390	Balance work is in progress	

Development Performance - Year End Review 2016

Ministry : Provincial Councils and Local Government

Name of the Project	Location	TEC (Rs. Mn)	Expected outputs	Project period From -To	Source of Financing	Financial Progress (As at 31 <sup>st</sup> December 2016) (Rs. Mn)					Physical Progress (As at 31 <sup>st</sup> December 2016)				Remarks	Implementing agency
						2016 Allocation	Imprest received 2016	Expenditure Jan - Dec 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative Progress		
			2,801 structures rehabilitated of control conveyance diversions, bridges, culverts, canal lining, turn outs, regulators etc.								No of Diversions/ bridges /culverts /canals	1,377 diversions/ bridges /culverts /canals	Completed 1,377 diversions/ bridges /culverts /canals	2,801 projects have been completed as follows; Regulators - 531 Turnouts - 510 Farm turn outs - 1,100 outlet - 450 Culvert - 180 Bridges - 20 Causeways - 10	Balance work is in progress	
			Trained 275 Farmer Organization (FO) group leaders/ TO's for Bulk Water Allocation Programme								No of trainees	Trained 275 group leaders for FOs	Trained 275 group leaders for FOs	Trained 275 group leaders for FOs	Completed	
			1,675 farmers trained for Bulk Water Allocation System								No of trainees	Trained 1,650 farmers	Trained 1,072 farmers	Trained 1,072 farmers	Balance work is in progress	
			40,000 plants cultivated for strengthened Canal Bund with planting forest trees								No of Plants	2,500 Plants	Completed 2,500 Plants	Completed 12,500 Plants	Balance work is in progress	

Development Performance - Year End Review 2016

Ministry : Provincial Councils and Local Government

Name of the Project	Location	TEC (Rs. Mn)	Expected outputs	Project period From -To	Source of Financing	Financial Progress (As at 31 <sup>st</sup> December 2016) (Rs. Mn)					Physical Progress (As at 31 <sup>st</sup> December 2016)				Remarks	Implementing agency
						2016 Allocation	Imprest received 2016	Expenditure Jan - Dec 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative Progress		
			52 Km/150 number of roads rehabilitated by concrete and gravel.								No of roads/Km	150 roads /52 Km	Completed 55 roads /42 Km	Completed 55 roads /42 Km	Balance work is in progress	Northern Provincial Irrigation Department
			84 tube wells constructed								No of tube wells	84 tube wells	Completed 48 tube wells	Completed 48 tube wells	Balance work is in progress	
			24 drying floors constructed for FO's and 03 Paddy stores constructed.								Number of drying floors	24 drying floors	Completed 18 drying floors	Completed 18 drying floors	Balance work is in progress	
			275 formed for field canal groups (FCG) for FO								No of groups	275 no of groups	Completed 275 groups	Completed 275 groups	Completed	
			380 training programmes								No of training programmes	Conducted 305 training programmes	Conducted 351 training programmes	Conducted 351 training programmes	351 training programme conducted and 12,491 trained	
			6 exposure visits conducted - BWAS in Mahaweli areas								No of visits	3 exposure visits	Completed 1 exposure visit	Completed 2 exposure visits	284 have been participated	
			400 demo plots/acres established sandwich/ Demonstration plots								No of plots	400 plots	400	2,018	2018 plots/ acres established (2030 Beneficiaries involved)	

Development Performance - Year End Review 2016

Ministry : Provincial Councils and Local Government

Name of the Project	Location	TEC (Rs. Mn)	Expected outputs	Project period From -To	Source of Financing	Financial Progress (As at 31 <sup>st</sup> December 2016) (Rs. Mn)					Physical Progress (As at 31 <sup>st</sup> December 2016)				Remarks	Implementing agency
						2016 Allocation	Imprest received 2016	Expenditure Jan - Dec 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative Progress		
			423 women groups involved for fruit/ Vegetable & OFC programmes								No of plots	155 plots	155	155	455 Women & Youth groups involved for OFC Programme	
			No of farmers obtained seeds & Fertilizers under NPC /Sandwich /GAP Programmes								No. of farmers	3,000 farmers	Completed 2,130 farmers	Completed 3,048 farmers	15,950 kg (green gram, cowpea, sesame & black gram) have been provided	
			200 loan facilities provided by banks for livelihood activities								Rs.Mn	Provided Rs.20 Mn loans	Provided Rs. 3.9 Mn loans	Provided Rs. 3.9 Mn loans	180 loans have been obtained for livelihood activities	
			150 Micro - Finance groups Formed								No of groups formed	Formed 150 groups	Formed 150 groups	Formed 150 groups	Completed	
			Build up linkages of women involved for private sector marketing								No of linkages	150 linkages	Built 150 linkages	Built 150 linkages	Completed	
			200 cattle provided for matching grant for dairy Development								No of matching grant	200 matching grant	Provided 150 matching grant	Provided 150 matching grant	-	
			300 women benefited for provide matching grant equipment for other agricultural farm activities								No of equipments	300 equipments	Not started yet	Not started yet	Not started yet	

Development Performance - Year End Review 2016

Ministry : Provincial Councils and Local Government

	Name of the Project	Location	TEC (Rs. Mn)	Expected outputs	Project period From -To	Source of Financing	Financial Progress (As at 31 <sup>st</sup> December 2016) (Rs. Mn)					Physical Progress (As at 31 <sup>st</sup> December 2016)				Remarks	Implementing agency
							2016 Allocation	Imprest received 2016	Expenditure Jan - Dec 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative Progress		
11	Construction of new building for North East Local Authorities	Eastern and Northern Province	-	Upgraded Local Authorities infrastructure	2016	GOSL	50	3090 (For all local capital programmes)	9.18	182.84	-	No of buildings constructed	07 building	Planned projects activities have been completed.	Planned projects activities have been completed.	-	Ministry of Provincial Councils and Local Government
12	Capital Programme for Improvement of Local Authority Infrastructure	All 335 Local Authority (LA) areas	-	Upgraded local authority infrastructure	2016	GOSL	1,500	3090 (For all local capital programmes)	516.09	516.09	-	No of projects implemented	1,263 Sub Projects	1,077 sub projects have been completed.	1,077 sub projects have been completed.	-	Ministry of Provincial Councils and Local Government
13	Local Authority Library Development	Selected Local Authorities	-	Improved E - library facilities in public libraries of LA's	2016	GOSL	20	3090 (For all local capital programmes)	8.78	39.67	-	No of E - libraries established	21 Library	Electronic devices have been purchased to establish the E Libraries	Electronic devices have been purchased to establish the E Libraries	Project has been delayed due to revision of the concept of programme as Lbrary Automation.	Ministry of Provincial Councils and Local Government
14	Development Assistant for Backward Local Authorities (Assistance for the income generation activities of Backward Local Authority areas)	Backward Local Authority areas	-	Upgraded income of LA's	2016	GOSL	50	-	15.1	15.1	-	No. of projects implemented	5 Projects	4 projects have been approved.	4 projects have been approved.	-	Ministry of Provincial Councils and Local Government

Development Performance - Year End Review 2016

Ministry : Provincial Councils and Local Government

	Name of the Project	Location	TEC (Rs. Mn)	Expected outputs	Project period From -To	Source of Financing	Financial Progress (As at 31 <sup>st</sup> December 2016) (Rs. Mn)					Physical Progress (As at 31 <sup>st</sup> December 2016)				Remarks	Implementing agency
							2016 Allocation	Imprest received 2016	Expenditure Jan - Dec 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative Progress		
15	Greater Colombo Wastewater Management Project	Colombo Municipality Area	12,874	Wanathamulla gravity sewer network, rehabilitated sewer line sea outfalls in CMC area, rehabilitated 10km of sewer lines, condition assessment of 125km of sewer lines, rehabilitated pumping stations-11	2010- 2017	ADB	1,030.0	1030.00	866.4	6,385.4		%	20	13	65	Delay due to poor performance of contractors.	CMC
16	Greater Colombo Water and Wastewater Management Improvement Programme (Project 2)	Colombo Municipality Area	1,396	Condition assessment survey and sewer cleaning of about 126 km network in Colombo.	2014 -2019	ADB	154	154.00	42.2	42.2		%	25	20	20	Design, Supervision & Institutional Development Consultancy contract has been awarded with more than 01 year delay. At present, prepared bidding document for cleaning and condition assessment of sewers including CCTV survey has been evaluated.	CMC



Development Performance - Year End Review 2016

Ministry : Public Administration & Management

	Name of the Project	Location	Total Cost TEC (Rs. Mn)	Expected Outputs	Project period From - To	Funding Source	Financial Progress (Rs. Mn.)					Physical progress (As at 31.12.2016)				Remarks	Implementing agency
							Allocation 2016	Imprest received 2016	Expenditure Jan - Dec. 2016	Cumulative Expenditure	Outstanding Bills in Hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative Progress		
1	Construction of Pilgrim Rests	Jaffna, Mahiyanganya, Mullathivu, Polonnaruwa, Mihinhale, Katharagama, Monaragala	602.60	Providing accommodations to pilgrims by having 25 rooms in 7 places of the country	2013-2016	GOSL	92.50	92.50	92.40	623.29	0	No. of constructions	Complete balance work of Katharagama pilgrim rest and work start of Monaragala pilgrims rest	Balance work of Katharagama pilgrim rest is completed	Completed the construction of Jaffna, Mahiyanganya, Mullathivu, Polonnaruwa, Mihinhale & Katharagama pilgrims rests.	TEC and 2016 allocation has been revised, Construction work of Monaragala pilgrim rest not yet started	Public Management Reforms & Public Relation Unit
2	Kaizen Project	Island wide (Public and Private institution in all around the country)	2.00	Promoting Productivity	2016	GOSL	2.00	2.00	2.00	2.00	0	No of programmes	Conduct awareness programmes	03 national level programme has been conducted	03 national level programme has been conducted.		National Productivity Secretariat

Development Performance - Year End Review 2016

Ministry : Public Administration & Management

	Name of the Project	Location	Total Cost TEC (Rs. Mn)	Expected Outputs	Project period From - To	Funding Source	Financial Progress (Rs. Mn.)					Physical progress (As at 31.12.2016)				Remarks	Implementing agency
							Allocation 2016	Imprest received 2016	Expenditure Jan - Dec. 2016	Cumulative Expenditure	Outstanding Bills in Hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative Progress		
3	G-LED Project	Badulla,Galle,Hambantota,Mathara,Kandy,Mathale,Nuwara eliya,Kegalle ,Rathnapura, Kurunagala, Polonnaruwa & Trincomalee	347.49	Development of Rural areas	2013-2017	UNDP	4.00	4.00	4.00	44.00	0	No of programmes	200 workshops conduct for improving capacity development of field officers Develop five year plans for strengthening of capacity of District Secretariat and divisional Secretariat Conduct awareness programmes to Enhance income generated of 5000 people	05 workshops conducted to improving capacity development of field officers -	200 workshops conducted to improving capacity development of field officers in Badulla, Kurunegal,Kegalle, Nuwara eliya,Mathale ,Galle & Matara Districts and develop five year draft plans using the divisional plans. entrepreneurship development programme conducted for selected 300 beneficiaries in kegalle, Mawanella and		UNDP Project Office
4	Project for Training of Frontline Officers in Community Development in Conflict Affected areas in Sri Lanka (GOSL-JICA)	Northern , Eastern and North Central Provinces	172.70	1). 05 Training manuals 2). 05 participant's handbooks 3). 23 no. of training programmes 4). 272 no of Master trainers, Training of Trainers	2016-2017	JICA	33.00	7.00	3.10	9.00	0	Trained officers	To be trained 240 Front line Officers	180 Front line officers were trained	180 Front line officers were trained	Administration expenditure incurred by the Ministry and other project expenditure was incurred by JICA directly	JICA Office

Development Performance - Year End Review 2016

Ministry : Public Administration & Management

	Name of the Project	Location	Total Cost TEC (Rs. Mn)	Expected Outputs	Project period From - To	Funding Source	Financial Progress (Rs. Mn.)					Physical progress (As at 31.12.2016)				Remarks	Implementing agency	
							Allocation 2016	Imprest received 2016	Expenditure Jan - Dec. 2016	Cumulative Expenditure	Outstanding Bills in Hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative Progress			
5	Capacity Building for Improving Productivity, Employment Growth and Economic Development in Sri Lanka (National Productivity Awards)	National Productivity Secretariat Colombo	60.70	Inculcate the Productivity Culture in Sri Lanka	2016	GOSL	60.70	60.70	60.20	60.20	0	No. of pre schools involved	1000	992	992	Added Additional Allocation	National Productivity Secretariat	
											No. of Schools involved	600	1054	1054				
											No. of Higher Education Institutes involved	20	17	17				
											No. of Public Organizations involved	620	1097	1097				
											No. of Private Institutions involved	350	272	272				
											No. of Community Centres	600	388	388				
											No. of Training programs conducted	38	40	40				
											No. of Productivity Awarding Ceremony conducted	5	5	5				
											No. of APO Activities done	3	3	3				
											No. of Productivity publications published	6	6	6				

Development Performance - Year End Review 2016

Ministry : Rural Economic Affairs

	Name of the Project	Location	Total Cost (Rs.Mn)	Expected Outputs	Project Period From - To	Financing Source	Financial Progress (As at 31st December 2016)					Physical Progress (As at 31st December 2016)				Issues/Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target - 2016	Achievement up to 31/12/2016	Cumulative Progress		
1	Improvement of Service Delivery System of Field Veterinary Offices	All Island	2,401.00	Strengthened field veterinary offices by providing minimum diagnostic, extension, communication and transport facilities.	2008-2020	GOSL	106.00	63.69	63.69	304.71	2.84	%/ No.	05 Veterinary Surgeon (VS) Offices (Continuation) and 03 new VS Office constructed	05 VS office Completed and other 03 VS constructions 43% have been completed. (Continuation construction)	22 Veterinary Surgeon (VS) Offices were completed. 03 VS constructions 43% have been completed. (Continuation construction)	Allocation has been revised.	Deptment of Animal Production and Health (DAPH)
2	Increase the Availability of Heifer Calves	All Island	1,457.00	Performance improved of AI born calves	2008-2020	GOSL	47.00	41.95	41.95	351.26	4.73	No.	20,000 Heifer calves registered.	16,577 Heifer calves registered.	85,943 Heifer calves were registered.		DAPH
3	Livestock Breeding Project	All Island	745	Improved Genetic farm animals	2008-2020	GOSL	112.00	111.99	111.99	743.85	1.61	No.	310,000 Deep Frozen (DF) Semen produced (doses)	366,193 Deep Frozen (DF) Semen produced	2,703,752 Deep Frozen (DF) Semen were produced.	Allocation has been revised.	DAPH
													280,000 Artificial Inseminations (AI) for cattle and buffalo performed	225,657 Artificial Inseminations performed	2,209,833 Artificial Inseminations were performed.		
													108,264 Pregnancy Diagnosis (PD) performed for inseminated cows	68,469 Pregnancy Diagnosis performed.	581,366 Pregnancy Diagnosis were performed.		
													100,430 Calvings reported	63,920 Calvings reported	642,931 Calvings were reported.		

Development Performance - Year End Review 2016

Ministry : Rural Economic Affairs

	Name of the Project	Location	Total Cost (Rs.Mn)	Expected Outputs	Project Period From - To	Financing Source	Financial Progress (As at 31st December 2016)					Physical Progress (As at 31st December 2016)			Issues/Remarks	Implementing Agency	
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target - 2016	Achievement up to 31/12/2016			Cumulative Progress
													200 AI technicians trained	105 AI technicians trained	1,480 AI technicians were trained.		
													320 Jamnapari goats issued	409 Jamnapari goats issued	677 Jamnapari goats were issued.		
													1,100 Upgraded goats issued	63 Upgraded goats issued	457 Upgraded goats were issued.		
4	Control of Contagious Diseases	All Island	385	Managed preventive, control and eradication programs of Contagious Diseases.	2008-2020	GOSL	52.00	52.00	52.00	392.16	0.09	No.	550,000 Animals immunized against Foot and Mouth Disease (FMD)	675,756 Animals immunized against FMD	7,268,694 Animals immunized against FMD	Additional funds have been allocated continuously. Allocation has been revised.	DAPH
													150,000 Animals immunized against Black Quarter (BQ)	171,217 immunized against BQ	1,800,822 immunized against BQ		
													400,000 Animals immunized against Rabies	75,832 Animals immunized against Rabies	75,832 Animals immunized against Rabies		
5	Expansion of Animal Health Surveillance	All Island	231.00	Strengthened animal disease surveillance through the Veterinary Investigation network	2013-2018	GOSL	35.00	35.68	35.68	87.8	3.14	%/No.	02 VICs Constructed. (Kilinochchi and Mullaitivu)	Construction of 02 VICs completed. (Kilinochchi and Mullaitivu)	04 VICs were completed. (Chenkalady, Monaragala, Kilinochchi and Mullaitivu)		DAPH
													02 new VICs Established (Kalutara and Mannar)				

Development Performance - Year End Review 2016

Ministry : Rural Economic Affairs

	Name of the Project	Location	Total Cost (Rs.Mn)	Expected Outputs	Project Period From - To	Financing Source	Financial Progress (As at 31st December 2016)					Physical Progress (As at 31st December 2016)				Issues/Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target - 2016	Achievement up to 31/12/2016	Cumulative Progress		
6	Expansion and Modernization of Animal quarantine Units	Colombo, Mattala and Hambantota	162.00	Strengthened animal quarantine services at ports of entries in Sri Lanka.	2010-2018	GOSL	20.00	14.93	14.93	65.09	5.10	%	one fumigation room improved at Naikanda	Activities for 2016 completed.	Activities for 2016 completed.	DAPH	
													Two Bird Cages improved				
													Bio Security system improved				
													Equipment and furniture Purchased				
													Lab Equipment Purchased				
													Rest rooms constructed				
7	Livestock Research Programme	Ganoruwa Peradeniya	238	Conducted farmer oriented research in line with national priorities	2008-2020	GOSL	25.00	24.52	24.52	190.45	0.79	No.	22 research conducted	22 research completed.	259 researches conducted. 22 researches are ongoing.	DAPH	
													Produced HS (Oil/Alum) vaccine . (doses)	147,290 vaccine produced. (doses)	6,909,765 vaccine were produced. (doses)		
													Produced BQ Vaccine (doses)	193,842 BQ Vaccine produced.	22,067,486 BQ Vaccine were produced.		
													Produced ND (Ranikhet) Vaccine (doses)	5,873,200 Vaccine produced. (doses)	50,315,500 Vaccine were produced. (doses)		

Development Performance - Year End Review 2016

Ministry : Rural Economic Affairs

	Name of the Project	Location	Total Cost (Rs.Mn)	Expected Outputs	Project Period From - To	Financing Source	Financial Progress (As at 31st December 2016)					Physical Progress (As at 31st December 2016)				Issues/Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target - 2016	Achievement up to 31/12/2016	Cumulative Progress		
8	Production of Vaccine against Foot and Mouth Disease (FMD)locally	All Island	185	Produced FMD vaccine to meet the vaccine requirement of the country.	2011-2020	GOSL	25.00	24.79	24.79	161.77	0.5	No.	300,000 FMD Vaccine doses produced	190,195 Vaccine produced. (doses)	1,239,345 FMD Vaccine doses were produced.		DAPH
9	Comprehensive control programme for increased milk production and productivity improvement in milking herds	All Island	117.00	Increased Production and Productivity	2014-2020	GOSL	20.00	19.66	19.66	37.15	0.32	No.	100,000 Udder infusions produced.	22,324 udder infusions produced.	36,783 udder infusions were produced.		DAPH
10	Animal Identification and Traceability System	All Island	85.00	Established Animal Traceability system for cattle and buffaloes .	2008-2020	GOSL	15.00	14.92	14.92	74.72	-	No.	150,000 ear tags distributed	135,318 ear tags distributed.	960,807 ear tags distributed.	Allocation has been revised.	DAPH
11	Establishment of a Dairy Technology Laboratory at the VRI	All Island	86.00	Produced quality assurance of Dairy products	2011-2016	GOSL	15.00	13.71	13.71	58.89	-	No.	Sample analyzed. (On request)	1,343 milk samples, yoghurt samples, drinking	2195 samples were analyzed.		DAPH
													25 kits milk adulteration testing kits Provided	16 kits issued.	16 kits issued.		
12	Export Facilitation of Chicken Meat and Eggs through Poultry Health Management	All Island	95.00	Controlled Poultry diseases in Poultry Breeder farms	2013-2018	GOSL	10.00	8.58	8.58	52.86	1.59	No.	114 Breeder farm monitoring (visits)	121 visited	329 were visited		DAPH
													34,200 Whole flock tested (birds)	26,007 Whole flock tested	109,035 Whole flock were tested		

Development Performance - Year End Review 2016

Ministry : Rural Economic Affairs

Name of the Project	Location	Total Cost (Rs.Mn)	Expected Outputs	Project Period From - To	Financing Source	Financial Progress (As at 31st December 2016)					Physical Progress (As at 31st December 2016)				Issues/Remarks	Implementing Agency
						2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target - 2016	Achievement up to 31/12/2016	Cumulative Progress		
												160 Hatchery monitoring visited	104 Hatchery monitoring visited	381 Hatchery monitoring visited		
												12,000 of hatchery samples tested.	9,116 hatchery samples tested	29,450 hatchery samples were tested		
												8,000,000 ND Vaccine (doses) distributed	6,047,200 ND Vaccine distributed.(doses)	16,401,000 ND Vaccine were distributed.(doses)		
												6,400,000 Field level vaccinated (birds)	3,603,184 Field level vaccinated	9,470,900 Field level vaccinated.		
												5,000 Serum samples collected	4,968 Serum samples collected	13,722 Serum samples were collected.		
												5,000 Cloacal swabs collected.	4,175 Cloacal swabs collected.	10,870 Cloacal swabs were collected.		
												1,500 Live bird market samples collected.	850 Live bird market samples collected.	2,203 Live bird market samples were collected.		
												2,500 Poultry Processing Plant samples Collected.	2,075 Poultry Processing Plant samples collected.	5,027 Poultry Processing Plant samples were collected.		



Development Performance - Year End Review 2016

Ministry : Rural Economic Affairs

	Name of the Project	Location	Total Cost (Rs.Mn)	Expected Outputs	Project Period From - To	Financing Source	Financial Progress (As at 31st December 2016)					Physical Progress (As at 31st December 2016)				Issues/Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target - 2016	Achievement up to 31/12/2016	Cumulative Progress		
													5,000 Collection of Droppings collected. (Migratory birds)	4,650 Droppings collected.	11,969 Droppings were collected.		
13	Livestock Health Improvement	All Island	41.5	Prevented and controlled diseases for animal	2008-2020	GOSL	5.00	5.00	5.00	39.47	0.56	No.	12,400 Animals screened for Mastitis	17,084 Animals screened for Mastitis	76,674 Animals were screened for Mastitis		DAPH
													15,100 Milk Samples tested	19,003 Milk Samples tested	35,137 of Milk Samples were tested		
													3,750 Calves for Tick Fever pre-immunized	1,901 Calves for Tick Fever pre-immunized.	7,507 Calves for Tick Fever were pre-immunized.		
													7,500 Animal against Brucella immunized	5,984 Animal against Brucella immunized	11,916 Animal against Brucella were immunized.		
													8,000 Calves tested for parasitic conditions	7,027 Calves tested for parasitic conditions	15,424 Calves were tested for parasitic conditions.		

Development Performance - Year End Review 2016

Ministry : Rural Economic Affairs

	Name of the Project	Location	Total Cost (Rs.Mn)	Expected Outputs	Project Period From - To	Financing Source	Financial Progress (As at 31st December 2016)					Physical Progress (As at 31st December 2016)				Issues/Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target - 2016	Achievement up to 31/12/2016	Cumulative Progress		
14	Exploring commercial fodder production for Dairy Development in Sri Lanka	All Island	35.50	Explored green fodder production, trade and use in the country under a profitable and sustainable venture	2013-2018	GOSL	4.00	3.88	3.88	14.92	-	Acres	20 acres field establishment of intensive fodder blocks produced.	17 acres field establishment of intensive fodder blocks produced.	82 acres field establishment of intensive fodder blocks were produced.		DAPH
												No.	04 Field demonstration programmes Conducted	02 Field demonstration programmes Conducted	02 Field demonstration programmes Conducted		
												Kg	10,000 Kg Organize marketing Channel for green fodder and Silage produced.	89,750 Kg Organize marketing Channel for green fodder and Silage produced.	349,750 Kg Organize marketing Channel for green fodder and Silage produced.		
15	Livestock Promotion	All Island	65	Disseminated technology and information to all stake-	2008-2020	GOSL	2.00	2.00	2.00	46.76	-	No.	186 Mass Media Programs	152 Mass Media Programs	1,229 Mass Media Programs		DAPH
													06 Exhibitions	9 Exhibitions conducted	75 Exhibitions		
													40,000 Booklets	38,398 Booklets	179,890 Booklets		
16	Establishment of Livestock Technology Park	All Island	25.80	Established of Livestock Technology Park	2012-2017	GOSL	4.00	3.88	3.88	22.66	1.38	No/%	26,000 Persons visited	25,993 Persons visited	81,303 Persc		DAPH
													150 m of boundary fence Established	35% completed	35% completed.		
													01 store room Constructed	95% completed.	95% completed.		
													01 Main Gate Constructed	Completed.	Completed.		

Development Performance - Year End Review 2016

Ministry : Rural Economic Affairs

	Name of the Project	Location	Total Cost (Rs.Mn)	Expected Outputs	Project Period From - To	Financing Source	Financial Progress (As at 31st December 2016)					Physical Progress (As at 31st December 2016)				Issues/Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target - 2016	Achievement up to 31/12/2016	Cumulative Progress		
													01 Drip irrigation system Constructed	30% completed.	30% completed.		
													200 meters internal road Constructed	completed.	completed.		
17	Skill Sector Development	All Island	25	Produced Diploma holders in livestock sector .	2016-2018	GOSL	25.00	24.82	24.82	24.82	0.43	%/No.	<b>School of Animal Husbandry, Seepukula ma.</b>			TEC has been revised.	DAPH
													Teaching Learning Facilities Improved	Completed.	Completed.		
													Storage facilities improved	Completed.	Completed.		
													Residential Facilities for the Staff strengthened	Completed.	Completed.		
													Teacher learner interactions facilitated	60% completed.	60% completed.		
													Water availability Increased	70% completed.	70% completed.		
													Agriculture machinery acquired	Completed.	Completed.		

Development Performance - Year End Review 2016

Ministry : Rural Economic Affairs

	Name of the Project	Location	Total Cost (Rs.Mn)	Expected Outputs	Project Period From - To	Financing Source	Financial Progress (As at 31st December 2016)					Physical Progress (As at 31st December 2016)				Issues/ Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target - 2016	Achievement up to 31/12/2016	Cumulative Progress		
													<b>School of Animal Husbandry, Karandagolla, Kundasale</b>				
													Sanitary facilities improved	Completed.	Completed.		
													Storage facilities improved	60% completed.	60% completed.		
													Security facilities ensured	20% completed.	20% completed.		
													Recreation facilities improved	20% completed.	20% completed.		
													Working Facilities for the field staff strengthened	Completed.	Completed.		
													Infrastructure development	75% completed.	75% completed.		
18	Kithul Development project	Selected District	30	Growth income generation	2016	GOSL	30.00	29.7	29.70	29.7	-	No	70 Training programmes conducted	64 Training programmes conducted & purchased equipment .	64 Training programmes conducted & purchased equipment .	100% completed .	Ministry

Development Performance - Year End Review 2016

Ministry : Rural Economic Affairs

	Name of the Project	Location	Total Cost (Rs.Mn)	Expected Outputs	Project Period From - To	Financing Source	Financial Progress (As at 31st December 2016)					Physical Progress (As at 31st December 2016)				Issues/Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target - 2016	Achievement up to 31/12/2016	Cumulative Progress		
19	Development of pottery Villages	Selected District	5	Strengthened the capacity	2016	GOSL	5.00	-	4.9	4.9	-	No	10 Training programmes conducted	13 Training programmes conducted	13 Training programmes conducted	100% completed	Ministry
													200 Beneficiaries developed	259 Beneficiaries developed.	259 Beneficiaries developed.	100% completed	Ministry
20	Improvement of Handicraft villages	Selected District	6	Improved production capacity	2016	GOSL	6.00	-	5.90	5.9	-	No	10 Training programmes conducted	13 Training programmes Conducted.	13 Training programmes Conducted.	100% completed	Ministry
													400 Beneficiaries developed	416 Beneficiaries developed.	416 Beneficiaries developed.		
21	Development of Traditional Handicraft villages	Selected District	29	Strengthened the capacity	2016	GOSL	29.00	-	28.50	28.5	-	No	80 Training programmes conducted	83 Training programmes Conducted	83 Training programmes Conducted	100% completed	Ministry
													1,875 Beneficiaries developed	2,957 Beneficiaries developed	2,957 Beneficiaries developed		
22	Establishment of Handicraft	Jaffna	28	Constructed marketing	2016-2018	Government of India	28.00	-	-	-	-	No	Handicraft production	The Draft Copy of the MoU	The Draft Copy of the		Ministry

Development Performance - Year End Review 2016

Ministry : Rural Economic Affairs

	Name of the Project	Location	Total Cost (Rs.Mn)	Expected Outputs	Project Period From - To	Financing Source	Financial Progress (As at 31st December 2016)					Physical Progress (As at 31st December 2016)				Issues/ Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target - 2016	Achievement up to 31/12/2016	Cumulative Progress		
	production and Marketing village - kaithady			Marketing Centre									production and Marketing village developed in kaithady	between the Govt.t of the republic of India and the Govt. of Sri Lanka has been submitted to the High Commission of India concurrence prior to obtaining the Cabinet approval on 06.09.2016. Signing of MoU was not until end of the year 2016.	Copy of the MoU between the Govt.t of the republic of India and the Govt. of Sri Lanka has been submitted to the High Commission of India concurrence prior to obtaining the Cabinet approval on 06.09.2016. Signing of MoU was not until end of the year 2016.		
23	Establishment of two cold room at Dambulla and Kappetipola	Dambulla Kappetipola	2000	Established of two cold room	2016	GOSL	2,000.00		-	-	-	No	02 cold rooms constructed at Dambulla and Kappetipola.	Cabinet approval has been received on 27th June 2016.Consultation Procurement Committee and TEC has been appointed and all procurement	Cabinet approval has been received on 27th June 2016.Consultation Procurement Committee and Technical	The project is at preliminary stage yet.	Ministry
24	Establishment of New Economic Center in Vavniya and Mankulam	Vavniya	200	Improvement of living standard for producers and consumers	2016-2017	GOSL	100.00	45.85	45.85	45.85	-	No	Vavniya Economic Center established	Site clearance and mobilization of materials have been completed.	Site clearance and mobilization of materials have been		Ministry/ Central Engineering Consultancy Bureau

Development Performance - Year End Review 2016

Ministry : Rural Economic Affairs

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							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target - 2016	Achievement up to 31/12/2016	Cumulative Progress		
		Mankulam	200	Established Economic Center in Mankulam			100.00	-	-	-	-	No	Mankulam Economic Center established	Not Started.	Not Started.	Submission of Feasibility Report by District Secretary, Mullaitivu still is pending.	Ministry /Central Engineering Consultancy Bureau / District Secretariat , Mullaitivu
25	Rural Economic Empowerment Programme	Batticaloa	100	Empowered the living standard of rural Community	2016	GOSL	100.00	97.10	97.10	97.1	-	No.	44 Infrastructure facilities developed. (projects)	44 Infrastructure facilities completed. (projects)	44 Infrastructure facilities completed. (projects)	100% completed	
		Polonnaruwa	30				30.00	24.33	24.33	24.33	-	No.	66 Livelihood facilities developed. (projects)	66 Livelihood facilities completed. (projects)	66 Livelihood facilities completed. (projects)		
		Anuradapura,	170				170.00	132.70	132.70	132.7	-	No.	40 Infrastructure facilities developed. (projects)	38 Infrastructure facilities completed. (projects)	38 Infrastructure facilities completed. (projects)	96 % completed	
												No.	15 Livelihood facilities developed. (projects)	15 Livelihood facilities completed. (projects)	15 Livelihood facilities completed. (projects)		
													Infrastructure facilities developed. (roads Culvert etc.)	159 Infrastructure facilities developed. (roads Culvert etc.)	159 Infrastructure facilities developed. (roads Culvert etc.)		

Development Performance - Year End Review 2016

Ministry : Rural Economic Affairs

Name of the Project	Location	Total Cost (Rs.Mn)	Expected Outputs	Project Period From - To	Financing Source	Financial Progress (As at 31st December 2016)					Physical Progress (As at 31st December 2016)				Issues/Remarks	Implementing Agency
						2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target - 2016	Achievement up to 31/12/2016	Cumulative Progress		
											No.	Maize Seeds distributed among 5000 Beneficiaries	Maize Seeds have been distributed among 5020 Beneficiaries.	Maize Seeds have been distributed among 5020 Beneficiaries.	80% completed	Ministry
											Water Pumps distributed among 500 Beneficiaries	Water Pumps have been distributed among 750 Beneficiaries.	Water Pumps have been distributed among 750 Beneficiaries.			
											Mobile Sales Outlets distributed to 150 Beneficiaries	Mobile Sells Outlets have been distributed to 163 Beneficiaries.	Mobile Sells Outlets have been distributed to 163 Beneficiaries.			
											Fisheries Equipments distributed to Beneficiaries in 10 Divisional Secretariats	Fisheries Equipments have been distributed to 1000 Beneficiaries in 10 Divisional Secretariats.	Fisheries Equipment have been distributed to 1000 Beneficiaries in 10 Divisional Secretariats.			
											Milking Cows distributed to identified Beneficiaries	Milking Cows have been distributed to 96 Beneficiaries.	Milking Cows have been distributed to 96 Beneficiaries.			
											Renovation of 02 milk chilling centres	Completed.	Completed.			



Development Performance - Year End Review 2016

Ministry : Rural Economic Affairs

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							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target - 2016	Achievement up to 31/12/2016	Cumulative Progress		
26	Renovation of Existing Dedicated Economic Centres(DECs)	Nuwara Eliya	4.9	Renovated the DECs	2016	GOSL	4.90	4.90	4.90	4.9	-	%	Vehicle Park Established at N'Eliya DECs	Completed.	Completed.	Fund has been allocated to the GA Nuwara	District Seretariat Nuwara Eliya
Kappatipola		5.04	5.04				5.04	5.04	-	%	Security wall established at Kappatipola	Completed.	Completed.		District Seretariat Badulla		
Thambutte gama		3.07	3.07				3.07	3.07	-	%	Interlock Pavig to the vehicle Park	Completed.	Completed.	Fund allocated to the GA Thambutte gama	District Seretariat Thambutte gama		
Welisara		6	6.00				6.00	4.40	4.4	-	%	Internal Roads rehabilitated	Completed.	Completed.	Fund allocated to the GA Welisara	District Seretariat Welisara	
Meegoda		4.3	4.30				4.30	4.30	4.3	-	%	Internal Roads established	Completed.	Completed.	Fund allocated to the GA Homagama	District Seretariat Homagama	
Kurunduwatta		0.4	0.40				0.40	0.40	0.4	-	%	Toilet System rehabilitated	Completed.	Completed.	Fund allocated to the GA Colombo	District Seretariat Colombo	
Kilinochchi		0.3	0.3				0.3	0.30	0.3	-	%	Main Entrance Gate established	Completed.	Completed.	Fund allocated to the GA Kilinochchi	District Seretariat Kilinochchi	
		0.6	0.6				0.6	0.60	0.6	-	%	Front box calvet constructed	Completed.	Completed.			

Development Performance - Year End Review 2016

Ministry : Rural Economic Affairs

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							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target - 2016	Achievement up to 31/12/2016	Cumulative Progress		
			1.4				1.4	1.4	1.4	1.4	-	%	Interlock of Paving to the Toilet established	Completed.	Completed.		
			0.16				0.16	0.16	0.16	0.16	-	%	Land Side Clearing Work established	Completed.	Completed.		
			0.41				0.41	0.41	0.41	0.41		%	Pump and Accessories to tube well fixed	Completed.	Completed.		
		Ampara	1.4				1.4	1.4	1.40	1.4	-	%	Security Fence established	Completed.	Completed.		District Seretariat Ampara
		Veyangoda	4.8				4.8	4.8	4.80	4.8	-	%	Internal Roads established	Completed.	Completed.		Maganeguma
27	Construction and Renovation of Paddy stores and Building	All Island	349.5	New constructed and renovated of Paddy stores and Building	2016	GOSL	332.00	150.00	150.00	150	79.5	%	Constructed and renovated of Paddy stores and Building	18 Paddy stores and Building constructed and renovated. Others are on going.	18 Paddy stores and Building constructed and renovated. Others are on going.		Paddy Marketing Board
28	Liquid Milk Consumption Promotion Project	All Island	250	Increased amount local milk production/ Reduced amount of milk powder imports	2005-2018	GOSL	45	38.55	38.55	340.55	-	No	500 farms & 250 dairy producers improved	375 farmers have been benefited. 02 nos. farm tanks and 07 mini coolers tanks have been distributed.	●1697 Milk Cans,(10 liters) 500 Milk Cans(10 liters)and 360 Milk Cans (40 liters)were	Cumulative expenditure has been exceed than the TEC.	Ministry

Development Performance - Year End Review 2016

Ministry : Rural Economic Affairs

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						2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target - 2016	Achievement up to 31/12/2016	Cumulative Progress		
														distributed for dairy farmers in Island wide. <ul style="list-style-type: none"> <li>● 53 milk testing kits were provided.</li> <li>● 43 milk sales out lets were modified</li> <li>● Providing milk chilling tanks ( 2000 liters - 10 and 5,000 liters 15) increased the milk collection capacity by MILCO (Pvt) ltd to were facilitated.</li> <li>● 375 farmers</li> </ul>		

Development Performance - Year End Review 2016

Ministry : Rural Economic Affairs

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							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target - 2016	Achievement up to 31/12/2016	Cumulative Progress		
29	Establishment of Animal Breeder Farms	All Island	150	Increased good quality breeding animals	2008-2018	GOSL	35	35	35	234.00	0.91	No	220 breeder farms established	220 breeder farms have been established.	<ul style="list-style-type: none"> <li>• 436 breeder farms were established.</li> <li>• Two model farms at Galpokuna and Rosita NLDB farms were established.</li> <li>• 144 small scale farms in North Central and North Western Provinces were established.</li> <li>• 100 pasture nursery owners were developed.</li> <li>• 20 special goat breeder farms in Kilinochchi District was established.</li> </ul>	Cumulative expenditure has been exceeded than the TEC.	Ministry
30	Medium Term Livestock Development Programme	Northern province	440	Improved infrastructure facilities	2010-2018	GOSL	45	26.2	29.2	221.20	-	No	Boys Hostel at Kilinochchi training centers Constructed	Completed	<ul style="list-style-type: none"> <li>Following quarters were completed</li> <li>• 07 Veterinary Surgeon (VS) officers</li> <li>• 3 Government Veterinary Surgeon quarters</li> </ul>		Ministry
												No	Palai GVS Quarters Constructed	Completed			

Development Performance - Year End Review 2016

Ministry : Rural Economic Affairs

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							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target - 2016	Achievement up to 31/12/2016	Cumulative Progress		
													GVS Quarters at Vannamodda i, Manthai West Mannar Constructed Bachelors Quarters at Mankulam Constructed Twin quarters for resource persons at regional livestock training centre, Kilinochchi Constructed	Construction works 80% have been completed.	<ul style="list-style-type: none"> <li>• 3 GVS cum quarters</li> <li>• 01 GVS sub Office</li> <li>• 01 Livestock Training School</li> <li>• 01 chick transport truck purchased</li> <li>• Boys Hostel training centers &amp; Palai GVS Quarters completed.</li> </ul>		
31	Development of Small & Medium Scale Poultry Farming Systems	All Island	90	Increased production of Poultry products (Chicken meat, Eggs)	2007-2018	GOSL	15	13.4	13.4	67.40	-	No	1500 farms established.	1595 farms have been established.	<ul style="list-style-type: none"> <li>• 9358 small scale poultry farms were established.</li> <li>• 11 mini hatcheries, 42 mini processing unit and 46 mini feed mills were completed.</li> </ul>	Ministry	
32	Swine Industry Development	All Island	140	Increased production of pork	2014-2018	GOSL	10	9.35	9.35	34.35	-	No.	Swine pen in Horakelley Farm constructed	Completed.	<ul style="list-style-type: none"> <li>• Nucleolus swine herd at Horakely NLDB farm were established</li> </ul>	Ministry	

Development Performance - Year End Review 2016

Ministry : Rural Economic Affairs

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							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target - 2016	Achievement up to 31/12/2016	Cumulative Progress		
													75 Eco-Friendly Pig Farms Established.	73 Eco-Friendly Pig Farms Established.	<ul style="list-style-type: none"> <li>• 03 model swine farms in western and north western provinces were established.</li> <li>• Existing 122 swine farms as environmentally friendly farms were developed.</li> <li>• Two training programmes have been successfully completed in Western and North Western Provinces.</li> <li>• Swine pen in Horakelley Farm constructed.</li> <li>• Eco-Friendly Model Pig Farms established</li> </ul>		
													Eco-Friendly Model Pig Farms established	Completed.			
													Training program conducted	Two training programmes have been successfully completed in Western and North Western Provinces.			
33	Importation of Dairy Animals (PhaseII)	Rhidegama NLDB farm	3200	Increased good quality Animals and improved infrastructure facilities	2014-2016	GOSL / AUSTRALIA	900	565.39	565.39	2975.73	-	No.	2500 Dairy Cattle imported and developed Farm	Completed.	2,489 dairy Cattle were imported . Fodder Cultivation were improved	Ministry & NLDB	

Development Performance - Year End Review 2016

Ministry : Rural Economic Affairs

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							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target - 2016	Achievement up to 31/12/2016	Cumulative Progress		
													worker house and other dairy development activities constructed . provided Feed and Paid Taxes.	Construction of staff quarters competed.The payments have been done for the cencenratrate feed for imported animals.	NLDB farm in Rhidegama .		
34	Empowerment of Dairy Extension Service through knowledge Update	All Island	12	Increased trained officers	2016-2019	OSL/ Belaru	4	-	-	-	-	No	Training programme conducted	10 officers will be trained in Belarus State Agrarian University in 2017.	10 officers will be trained in Belarus State Agrarian University in 2017.		Ministry

Development Performance - Year End Review 2016

Ministry : Rural Economic Affairs

	Name of the Project	Location	Total Cost (Rs.Mn)	Expected Outputs	Project Period From - To	Financing Source	Financial Progress (As at 31st December 2016)					Physical Progress (As at 31st December 2016)				Issues/ Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target - 2016	Achievement up to 31/12/2016	Cumulative Progress		
35	Establishment of Dairy Processing plant at Badalgama	Badalgama (Western Province)	10	Increased quantity of processed milk	2016-2019	GOSL/ DENMAR	10.00	-	-	-	-	No	Dairy processing center established	Twelve shipments of Dairy equipments and construction materials have been imported to Badalgama. Factory construction works has been started on 18.05.2016. 97% of Architectural, Electrical and plumbing detailing have been completed. Consultant's office and Contractor's office Completed.	Twelve shipments of Dairy equipments and construction materials have been imported to Badalgama. Factory construction works has been started on 18.05.2016. 97% of Architectural , Electrical and plumbing detailing have been completed. Consultant's office and	Ministry & MIL	



Development Performance - Year End Review 2016

Ministry : Rural Economic Affairs

	Name of the Project	Location	Total Cost (Rs.Mn)	Expected Outputs	Project Period From - To	Financing Source	Financial Progress (As at 31st December 2016)					Physical Progress (As at 31st December 2016)				Issues/Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target - 2016	Achievement up to 31/12/2016	Cumulative Progress		
36	National Food Production Programme	All Island	110	Increased the availability of livestock products in local markets	2016-2018	GOSL	110.00	110.00	110.00	110.00	1.44	No	500 Small scale dairy farms Strengthened	524 Small scale dairy farms upgraded.	524 Small scale dairy farms upgraded.		Ministry & PDAPH
													330 Small scale Goat farms Strengthened	265 Small scale Goat farms upgraded.	265 Small scale Goat farms upgraded.		
													7,555 Poultry farms established	8,681 Poultry farms established.	8,681 Poultry farms established .		
													Procurement of Layer parents stocks	3360 layer parents imported.	3360 layer parents imported.		
37	Intergrated Rural Development through improvement of Export Agriculture and Dairy Sector in Kurunegala and Gampaha	Kurunegala Gampaha	10	Strengthened dairy farmer clusters	2016-2018	GOSL/Saudi	10	6.45	6.45	6.45	-	No	160 dairy farmers established	117 dairy farmers established.	117 dairy farmers established .		Ministry & PDAPH
													8 small scale dairy processing center established	2 processing center improved	2 processing center improved.		
38	Subsidy payment for local milk producers	All Island	1000	Promoted of local milk powder industry	2016	GOSL	1000	435.6	435.6	435.6	-	Rs.	Provided Subsidy for local milk powder industry	Subsidy worth of Rs. 216.9 mn has been paid to Pelwatta Dairy industry Ltd. and Rs. 218.7mn to Milco (Pvt) Ltd.	Subsidy worth of Rs. 216.9 mn has been paid to Pelwatta Dairy industry Ltd. and Rs. 218.7mn to Milco (Pvt) Ltd.		Ministry

Development Performance - Year End Review 2016

Ministry: Science Technology and Research

	Name of the Project	Type of the Project (annual prog./ project)	Location	TEC (Rs.Mn)	Expected Out puts	Project period	Funding Source	Financial Progress (As at 31st Dec. 2016) Rs. Mn					Physical progress (As at 31st Dec. 2016)				Issues/ Remarks	Implementing Agency
								From - To	2016 Allocation (Rs. Mn.)	Imprest Received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016		
1	Science & Technology Popularization Programme	Annual Prog.	Island wide	6.00	Issued 10 Vidya Magazine. 4 Science Extension Programs conducted, Telecast TV Program	2016	GOSL	6.00	3.74	3.74	3.74		Number	Organize and publish the Magazine - 10, Organize and hold the extension programs - 04, Organize Telecast TV Program	10 issues published, 9 School science exhibitions were held. (100%)	11 issues published, 9 School science exhibitions were held. (100%)		Ministry of Science, Technology and Research (M/ST&R)
2	Scientific Training- Scientific and Technological Knowledge Enhancement	Annual Prog.	Island wide	8.00	Conduct TNA, identify programme, Conduct programme	2016		8.00		5.59	5.59		Number	Conduct capacity building/soft skill development programmes for the ministerial staff	Funded for staff training (75%)	Funded for staff training (75%)		(M/ST&R)
3	Science and Technology collaboration under Bilateral and Multilateral Agreements with other countries	Annual Prog.	N/A	20.00	1.Indo-SL joint Research project, 2.Science and Technology in Society (STS) forum 3.Other collaborations	2016	GOSL	20.00		47.13	47.13	0.00	No. Of projects, Amount funded	Fund research, Holding the STS Forum	8 projects are successfully completed, the forum successfully completed.(100%)	9 projects are successfully completed, the forum successfully completed. (100%)		(M/STR)
4	Techno-Entrepreneurship Development	Annual Prog.	Island wide	2.00	No. of Proposals Selected for Funding	2016	GOSL	2.00	0	0.308	0.308		No. of Projects	Fund Technology start ups	Funds were transferred to S and T collaboration vote for the expenses of STS Forum (0%)	Funds were transferred to S and T collaboration vote for the expenses of STS Forum		M/STR

Development Performance - Year End Review 2016

Ministry: Science Technology and Research

	Name of the Project	Type of the Project (annual prog./ project)	Location	TEC (Rs.Mn)	Expected Out puts	Project period	Funding Source	Financial Progress (As at 31st Dec. 2016) Rs. Mn					Physical progress (As at 31st Dec. 2016)				Issues/ Remarks	Implementing Agency
								From - To	2016 Allocation (Rs. Mn.)	Imprest Received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016		
5	Implementation of R&D (Research and development) Investment Framework	Project	N/A	20.00	Symposia for thrust area held, Action Plan in place, Proposals selected for funding.	2015	GOSL	20.00	4.88	4.88	7.875		No of projects successfully completed. Successful completion of forum	Hold Symposia for the identified thrust areas, Preparation of the Action Plan, select proposals for funding	Funded for a symposium organized by the University of Sri Jayawardenapura	95%		M/STR
6	Establishment of a Science Centre	Project	Homagama (at feasibility stage)	2500.00	Land aquisition process initiated , Completion of Technology Incubation Centre	2015	GOSL	175.00	0	0	0.00		Land, Buildings	Acquire a land	Land was allocated by UDA. Technical expert team is in the process of studying the feasibility of the provided land for the Science Center. Technical Incubation Center (TIC) is in operation.	Technical Incubation Center (TIC) is in operation. Technical expert team is in the process of studying the feasibility of the provided land for the Science Center.	Project is behind scheduled due to delay in Land identification.	M/STR

Development Performance - Year End Review 2016

Ministry: Science Technology and Research

	Name of the Project	Type of the Project (annual prog./ project)	Location	TEC (Rs.Mn)	Expected Out puts	Project period	Funding Source	Financial Progress (As at 31st Dec. 2016) Rs. Mn					Physical progress (As at 31st Dec. 2016)				Issues/ Remarks	Implementing Agency
								From - To	2016 Allocation (Rs. Mn.)	Imprest Received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016		
7	Vidatha Programme	Annual Prog.	Island wide	71.30	10 Vidatha Centres (Buildings) repaired. Furniture provided for 80 Centres, Machinery and equipment provided for 25 centres, 2000 knowledge transfer trainings conducted, 1000 public awareness programmes conducted. 9 exhibitions arraigned, 1000 Vidatha leaflets/hand book published, 05 special projects.	2016	GOSL	71.30	63.09	63.09	63.09		Conduct 1000 knowledge transfer trainings, 04 exhibitions, provide furniture for 40 Centres, provide machinery for 12 Centres. 03 special projects.	18 buildings repaired, 3506 knowledge transfer programme were conducted. 2098 public awareness programme were conducted. 55 GMP Certificate and 15 Vidatha System Certificates. Tamil translation of Vidatha Hand book was completed.	18 buildings repaired, 3506 knowledge transfer programme were conducted. 2098 public awareness programme were conducted. 55 GMP Certificate and 15 Vidatha System Certificates. Tamil translation of Vidatha Hand book was completed.(95% )	4.5 Mn. additional funds transferred to 2001 vote	Vidatha, M/S,T & R	

Development Performance - Year End Review 2016

Ministry: Science Technology and Research

	Name of the Project	Type of the Project (annual prog./ project)	Location	TEC (Rs.Mn)	Expected Out puts	Project period	Funding Source	Financial Progress (As at 31st Dec. 2016) Rs. Mn					Physical progress (As at 31st Dec. 2016)				Issues/ Remarks	Implementing Agency
								From - To	2016 Allocation (Rs. Mn.)	Imprest Received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016		
8	Space Application	Annual Prog.	Katubedda	37.37	Accelerate the introduction of Space Technologies to SL	2016	GOSL	37.37	37.37	37.394	37.394 with commitments		Expert to formulate the Nanosatellite project. UN/ESCAP pilot project on Drought monitoring. Establish Spectral signature Bank. Flight testing of UAV. Project proposal for National Hub. Research projects on Astronomy and Space Technology Applications- 04	Initial mission planning workshop for Nanosatellite completed. UN/ESCAP pilot project on Drought monitoring. Spectral signature Bank done. Flight testing of UAV commenced. Research projects on Astronomy and Space Technology Applications- 04 nos completed (75%)	Initial mission planning workshop for Nanosatellite completed. UN/ESCAP pilot project on Drought monitoring. Spectral signature Bank done. Flight testing of UAV commenced. Research projects on Astronomy and Space Technology Applications- 04 nos completed (75%)		Arthur C Clarke Institute for Modern Technologies	
9	R and D Projects	Annual Prog.	Colombo	31.76	Patents obtained, New Technology transfers, Commercialized Projects	2016	GOSL	31.76	7.7	7.7	7.7						Industrial Technology Institute (ITI)	

Development Performance - Year End Review 2016

Ministry: Science Technology and Research

	Name of the Project	Type of the Project (annual prog./ project)	Location	TEC (Rs.Mn)	Expected Out puts	Project period	Funding Source	Financial Progress (As at 31st Dec. 2016) Rs. Mn					Physical progress (As at 31st Dec. 2016)				Issues/ Remarks	Implementing Agency
								From - To	2016 Allocation (Rs. Mn.)	Imprest Received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016		
10	Construction of Modern Research Development Complex	Project	Malabe	750.00	Completed Complex	2015 - 2017	GOSL	531.00	217.3	133.3	362.00	132.00		Completed Complex	Admin block & 2 story from 5 story building fully completed. Upper three floor super structure completed. CAPC approved procurement yet to be started.		Balance funds need to CAPC Approved Procurement for a Rs. 217 Mn	Industrial Technolgy Iinstitute (ITI)
11	Invigoring grass root level creativity across school, technical colleges, universities, research institutes and rest of the society.	Annual Prog.	Island wide	1.5 / Revised amount 1.02 (2016.11.25)	New clubs set up in schools, technical colleges, universities, research institutes and rest of the society.	2016	GOSL	1.5 / Revised amount 1.02 (2016.11.25)	1.12	1.12	1.12		% and Number	Awareness seminars held-13, Panel of judges/criteria provided for institutions-12, Activate young inventors clubs-10	13 awareness seminars held. Provided panel of judges to evaluate inventions for 12 institutions. Total no. of young inventors clubs registered in the website-150	13 awareness seminars held. Provided panel of judges to evaluate inventions for 12 institutions. Total no. of young inventors clubs registered in the website-150 (100%)		Sri Lanka Inventor's Commission (SLIC)
12	Nanotechnology Science Park Development	Project	Homagama	5430.00	All 10 rooms in occupation. Completion of phase 1b designing and tender documentation for the 2nd Hexagon.	2016	GOSL	550.00	277.1	333.3	333.3	56.1	%	Construction complete. Start Initial designing of the 2nd Hexagon		procurement to be started based on the Cabinet Decision.		Sri Lanka Iinstitute of Nanotechnology (SLINTEC)

Development Performance - Year End Review 2016

Ministry: Science Technology and Research

	Name of the Project	Type of the Project (annual prog./ project)	Location	TEC (Rs.Mn)	Expected Out puts	Project period	Funding Source	Financial Progress (As at 31st Dec. 2016) Rs. Mn					Physical progress (As at 31st Dec. 2016)				Issues/ Remarks	Implementing Agency
								From - To	2016 Allocation (Rs. Mn.)	Imprest Received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016		
13	Research Program on the Health Science	Project	Island wide	250.00	Assist research in Diabetes, Dengue, CKDu and Cancer	2016	GOSL	250.00	50.00	50.00	50.00	100.00	No of grants awarded No of RCCs developed	Awarding Research grants and identifying Research Laboratories/Institutes to be developed into NSF Research Collaborating Centres (RCCs)	The priority research issues in the four areas were discussed in detail among the experts. 38 EsOI were received in response to the advertisement. (Diabetes – 06, Dengue – 06, CKDu – 15, Cancer – 11). 24 grants were awarded for a period of 6 months on the basis of extending depending of the progress of each Research project.	The priority research issues in the four areas were discussed in detail among the experts. 38 EsOI were received in response to the advertisement. (Diabetes – 06, Dengue – 06, CKDu – 15, Cancer – 11). 24 grants were awarded for a period of 6 months on the basis of extending depending of the progress of each Research project.		National Science Foundation (NSF)

Development Performance - Year End Review 2016

Ministry : Skills Development & Vocational Training

	Name of the Project	Location	Total cost (Rs. Mn)	Expected outputs	Project period From -To	Financing Source	Financial Progress (Rs. Mn)					Physical Progress (As at 31st Dec.2016)				Remarks	Implementing agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target	Achievment	Cumulative progress		
1	Establishment of Vocational Training Centre at Kilinochchi (GOSL / German)	Kilinochchi	1,344.00 (EUR.8.4 Mn (foreign))	Establishment of a Vocational Training Institute in Kilinochchi	2012-2016	German	1200 220		1,204.79	1,325.12	0	%	100%		100%		MSDVT
2	Establishment of Colombo Vocational Training and Upgrading of Gampaha Technical College (GOSL/ Korea)	Gampaha( Technical College Orugodawatta (VTC)	4081	1. Establishment of two training centers 2. Supply of equipment 3. Capacity Development 4. Textbook development	2015-2018	Exim Bank of Korea( USD 26 Mn) & GOSL( USD 5 mn)	1200	21	756	776	Nil		Award the contact. Complete earth filling and construction of retaining wall	Contract was awarded to Korean contractor in October 2016 and 30 % of the Contract Amount USD 16.8 Mn was disbursed in December 2016. Contractor mobilized and commenced the work in Dec 2016. Under the local component, Eath filling and buidling retaining wall completed sucessfully.	Contract was awarded to Korean contractor in October 2016 and 30 % of the Contract Amount USD 16.8 Mn was disbursed in December 2016. Contractor mobilized and commenced the work in Dec 2016. Under the local component, Eath filling and buidling retainingwall completed sucessfully.		PMU / MSDVT
3	Improvement of Vocational Training (Youn Diriya)	Ministry	30		2016		30										
							10										



Development Performance - Year End Review 2016

Ministry : Skills Development & Vocational Training

Name of the Project	Location	Total cost (Rs. Mn)	Expected outputs	Project period	Financing Source	Financial Progress (Rs. Mn)					Physical Progress (As at 31st Dec.2016)				Remarks	Implementing agency	
				From -To		Allocation	Imprest received	Expenditure	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target	Achievment	Cumulative progress			
* World Youth Skills Day			(1)Promote the International Skills Day (2) To aware the youth about "Reconciliati on through Youth Skills Development " by Panel discussion		GOSL			1.15				Percentage		100%	100%		MSDVT
* Career Guidance Training			08 Programs			4.00		3.78				No. of Programmes		100%	100%		
* Promotional works			Posters & CD's on CG Unit &VT			3.70		0.13				No. of Activities		50%	50%		
* Basic Training program for			1 Programs			0.15		0.12				No. of Programmes		100%	100%		
Touch Your Future Exhibition			Giving opportunity for innovative ideas of the students			15		0.71				03 Competition 01 Exhibitions		50%	50%		TVET
C.E.B. training Program						5											
*Assesment			Qualify for NVQ Certificates			3		2.19				No.of Qualified students		100%	100%		TVEC DTET
*Award Ceremony			Awarding NVQ Certificates			2		0.24				No.of Certificates		100%	100%		MSDVT

Development Performance - Year End Review 2016

Ministry : Skills Development & Vocational Training

	Name of the Project	Location	Total cost (Rs. Mn)	Expected outputs	Project period	Financing Source	Financial Progress (Rs. Mn)					Physical Progress (As at 31st Dec.2016)				Remarks	Implementing agency
					From -To		Allocation	Imprest received	Expenditure	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target	Achievment	Cumulative progress		
4	Self Employment Promotion Initiatives (SEPI)		75	No.of loans	2016		75	75				No.of loans receptions 182		100%	100%		Mimistry (DTET NAITA VTA SLIOP NYSC )
	* Awareness Programme	Ministry & Kilinochchi District Vocational Training Center		03 Programs		GOSL	0.14	0.14				No. of Programmes		100%	100%		MSDVT
	*G.C.E.A/L Technology Stream			Offering travelling allowances for lecturers and instructors		GOSL	9.80	0.21				No. of lecturer hours		100%	100%		MSDVT
5	Skills Sector Development Programme	Island wide	51792.8 ADB-USD100Mn		2014-2020	ADB /WB	3020	1637.45	1456.08	6055.95	57.25						
			WB-USD 101.5Mn. ADB –USD 100.0Mn. Pipeline.	1. Improving the access, quality and 2. Introducing supportive policies and reforms. 3. Strengthen the social marketing and career guidance.								No. of centers rehabilitated	Completion of balance work of upgrading centers Upgrading of 23centres DTET-04 OU-SL-01 NYSC-03 VTA-11 NAITA-04	Out of 23 centers 02 have been completed, 20 centers are in progress. OCUSL has not commenced	26 training centers have been completed and progress of rehabilitation of 23centresare as follows; 2-completed 5-almost completed 16-in progress		

Development Performance - Year End Review 2016

Ministry : Skills Development & Vocational Training

Name of the Project	Location	Total cost (Rs. Mn)	Expected outputs	Project period From -To	Financing Source	Financial Progress (Rs. Mn)					Physical Progress (As at 31st Dec.2016)				Remarks	Implementing agency
						Allocation	Imprest received	Expenditure	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target	Achievement	Cumulative progress		
												Settlement of commitment payment and supplying of new equipment for Batangala	Rs.68.0 Mn.worth office equipment, sound and multimedia have been purchased			
											No. of CoTsrehabilitated	Rehabilitation of 08 CoTs (DTET)	Contracts were awarded for 07 CoTs and physical progress 40%-85%.	Rehabilitation of 08 CoTs under DTET are in progress.		
											No. of courses with required equipment	Purchasing of equipment and balance payment of IAs.	Procurement of equipment worth of Rs. 297.32Mn. for DTET, VTA and NYSC are in progress.	Rs.2243.07Mn worth of goods and works procured in 2014 and 2015.		
											No. of UCs functioning	Develop the capacities of existing UCs and facilitate to get second intake.	1202 students enrolled for the 2 <sup>nd</sup> batch of 05 UCs. 179 students enrolled for UC, Batangala.	06University Colleges are in operation.		

Development Performance - Year End Review 2016

Ministry : Skills Development & Vocational Training

Name of the Project	Location	Total cost (Rs. Mn)	Expected outputs	Project period From -To	Financing Source	Financial Progress (Rs. Mn)					Physical Progress (As at 31st Dec.2016)				Remarks	Implementing agency
						Allocation	Imprest received	Expenditure	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target	Achievement	Cumulative progress		
											No. of training centres newly constructed	Construction of 03 VTA centers (Ahangama, Horana and Rathmalana VT centres)	03 project have been commenced & in the initial stage	55% completed		
											Continuation of Kuchchaweli VT centre	78% completed				
											To complete the Student Convenience Building at CGTTI	55% completed.				
											Lodging facilities for	25% completed.				
											New building for Vavuniya TC	15% completed.				
											No. of Instructors trained	Instructor Training (NVQ 5)-260	1,659 instructors were trained (Target Achieved)		2014-1575	
											Industrial Training-120			2015-1340		
											Training Centre			2016-1659		
											Assessor					
											Postgraduate					
											Industry					
											Foreign					

Development Performance - Year End Review 2016

Ministry : Skills Development & Vocational Training

Name of the Project	Location	Total cost (Rs. Mn)	Expected outputs	Project period From -To	Financing Source	Financial Progress (Rs. Mn)					Physical Progress (As at 31st Dec.2016)				Remarks	Implementing agency
						Allocation	Imprest received	Expenditure	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target	Achievement	Cumulative progress		
												Other(MIS, Procurement, ICT etc)				
												Skills Gap Analysis report	Skills Gap Analysis Report	Out of 4 priority sectors 03 reports were submitted for validation to ISSC.	Skills Gap Analysis reports were done in 04 priority sectors; Construction, ICT, Light Engineering & Tourism. 03 reports were submitted for	
												Establishment of 04 ISSCs (cumulative)	ISSCs have been incorporated in 04 priority sectors namely, Construction, ICT, Manufacturing & Engineering and Tourism.	ISSCs have been established in 04 priority sectors and operational activities are being done.		
												Availability of Skills Report	Annual Skills Report	Draft Annual Skills Report of 2015 will be ready by end of January, 2017.	Annual Skills report of 2014 was published.	
												Number of TVET centres installed QMS	Installation of QMS in TVET centres (202)	48centres have been installed QMS	106centres have been installed QMS	

Development Performance - Year End Review 2016

Ministry : Skills Development & Vocational Training

Name of the Project	Location	Total cost (Rs. Mn)	Expected outputs	Project period From -To	Financing Source	Financial Progress (Rs. Mn)					Physical Progress (As at 31st Dec.2016)				Remarks	Implementing agency		
						Allocation	Imprest received	Expenditure	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target	Achievement	Cumulative progress				
												Employment Linked Training Programs( At least 2,000 trainees	ACTA has enrolled 102 students to train in construction sector in 2016.	102 students have been enrolled in Construction sector and enrollment in other sectors are in progress.				
												Availability of Management Information System	Establishment of Management Information System (MIS)	Utilizing center Management Software in IAs & providing hardware requirement for IAs were carried out. - Preparing reports of data analysis for 04 centres is processed	Center Management Software is utilized for real-time operation in majority of IAs. Providing hardware requirements of IAs in Western Province is in progress. Performance analysis have been done for VTA in 2014 and VTA & NAITA in 2015. Draft reports of data analysis for 04 centres (VTA, NAITA, DTET and CGTTI) are being prepared.			
												No. of RPL certificates issued	Implementation of RPL programme (5000 RPL)	4188 pre assessments were completed 3362 final assessments were completed.	2014-5004	Total-9845		

Development Performance - Year End Review 2016

Ministry : Skills Development & Vocational Training

	Name of the Project	Location	Total cost (Rs. Mn)	Expected outputs	Project period	Financing Source	Financial Progress (Rs. Mn)					Physical Progress (As at 31st Dec.2016)				Remarks	Implementing agency
					From -To		Allocation	Imprest received	Expenditure	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target	Achievment	Cumulative progress		
												No. of social marketing programmes implemented	Implementation of social marketing campaign	Media campaign were carried out to promote public TVET sectors	Media campaign to promote public TVET sector were carried out and technical and financial assistance were provided to the TVET.		

Development Performance - Year End Review 2016

Ministry : Social Empowerment and Welfare

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31. 12. 2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in	Measuring Unit	Target 2016	Achievement up to 31. 12. 2016	Cumulative Progress		
1	Financial support for Kidney Patients	All Island	667.22	Monthly allowance of Rs. 3,000 provided to kidney patients	AP	GOSL	667.22	-	486.81			No. of Patients	19,645 Patients	Monthly allowance provided - 15,453 Kindnet Patients	79%	National Secretariat for Persons with Disabilities (NSPD)	
2	Financial support for elderly over 70 years of age	All Island	9,265.92	Monthly allowance of Rs. 2,000 provided to elders over 70 years of age	AP	GOSL	9265.92	-	9,265.92			No. of Beneficiaries	386,080 Beneficiaries	Monthly allowance provided - 386,080 Beneficiaries	100%	National Secretariat for Elders	
3	Monthly allowance for disabled families	All Island	1,077.59	Monthly allowance of Rs. 3,000 provided to disabled persons	AP	GOSL	1,077.59	-	1,074.37			No. of Persons	30,082 Persons	Monthly allowance provided - 30,005 disabled Persons	99%	National Secretariat for Persons with Disabilities (NSPD)	
4	National Counseling Programme	All Island	15.0	372 Programmes Conducted	AP	GOSL	15.0	15.0	13.9	-	-	No. of Programmes	372 Programmes	360 National counseling programme conducted	97%	Counseling Division	
5	Support for Low Income Disabled	All Island	40.0		AP	GOSL	40.0	40.0	38.9							National Secretariat for persons with Disabilities	
5.1	Provision of Assistive Devices						13.6		13.6			No. of Mobile services	100 mobile services	98 mobile services conducted	98%		
5.2	Provision of Medical Assistance						6.0		6.0			No. of Persons	450 Persons	Medical assistance provided - 406 Persons	90%		



Development Performance - Year End Review 2016

Ministry : Social Empowerment and Welfare

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31. 12. 2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in	Measuring Unit	Target 2016	Achievement up to 31. 12. 2016	Cumulative Progress		
5.3	Educational Assistance for student with disabilities			Educational assistance provided to 400			3.0		3.1			No. of Children	400 Children	Educational assistance provided - 377 Children	94%		
5.4	Brail Training Programme			02 Brail training programme conducted			0.1		0.1			No. of Programme	02 Programmes	01 Brail training Programme conducted	50%		
5.5	Provision of self employment opportunities			Self employment assistance provided to 500 persons			9.3		9.25			No. of Persons	500 Persons	Self employment assistance provided - 386 Persons	77%		
5.6	Promotion of skill development of persons with disabilities (PWDs)			Improved skill development of PWDs			1.5		0.91			No. of Persons	50 Persons	Improved skill development - 17 PWDs	34%		
5.7	Other activities						6.6		5.9			Number	100%	100%	100%		
6	Self Employment Opportunities for Single Parent Families	All Island	20.0	650 single parent families benefited	AP	GOSL	20.0	20.0	20.0			No. of Families	650 Families	Self Employment Opportunities provided - 518 Single parent families	80%	National Secretariat for persons with Disabilities	

Development Performance - Year End Review 2016

Ministry : Social Empowerment and Welfare

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31. 12. 2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in	Measuring Unit	Target 2016	Achievement up to 31. 12. 2016	Cumulative Progress		
7	Modernization of Vocational Training Centres (VTCs)	Thelambuyaya, Ketawala, Amunukumbura, Wattegama, Kalawana and Madampe	20.0	Modernized VTCs	AP	GOSL	20.0	19.8	19.8			No. of VTCs	Modernization 06 VTCs	<b>Work Completed</b> 1. Thelambuyaya 2. Madampe 3. Kalawana 4. Wattegama 5. Ketawala 6. Ammunukumbura	100%		D/Social Service
8	Community Based Rehabilitation Programme (CBR)	All Island	10.0	Provided Infrastructure facilities for PWDs	AP	GOSL	10.0	9.9	9.9			No. of Programme	Provision of Infrastructure facilities and conducting CBR programmes	Sanitary Units - 137 Water Connection - 18 Electricity Connection - 05 Ramps - 11 Water Metres - 04 House Repair - 09	95%		D/Social Service
9	Development of Thelambuyaya and Amunukumbura VTCs	Thelambuyaya and Amunukumbura	369.5	Vocational Training provided for disabled	2013-2017	GOSL	62.0	62.0	62.0	233.93		No. of VTCs	100%	25% Completed	25%		D/Social Service
10	Livelihood Development Programme	All Island	1,208.0	Livelihood development projects completed	AP	GOSL	577.06	1021	571.34			No. of Programme	34,919 Programmes	27,936 Programmes Completed	80%		D/Divineguma Development
10.1	Marketing Promotion Programme			No. of Projects completed			248.69		233.11			No. of Programme	1,453 Programmes	1,308 Programmes Completed	90%		D/Divineguma Development
10.2	Social Development Programme			No. of Projects completed			211.0		210.02			No. of Programme	2561 Programmes	2561 Programmes Completed	100%		D/Divineguma Development
10.3	Community Based Organization Programme			No. of Programmes conducted			11.00		8.51			No. of Programme	241 Programmes	153 Programmes Completed	63%		D/Divineguma Development

Development Performance - Year End Review 2016

Ministry : Social Empowerment and Welfare

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31. 12. 2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in	Measuring Unit	Target 2016	Achievement up to 31. 12. 2016	Cumulative Progress		
10.4	Information Technology Programme			No. of Officers trained			54.25		45.78			No. of Officer	340 Trainee Officers, 14,346 trained Officers, 21 Programmes	Trainee Officers - 255 Trained Officers - 10,760 Programmes - 16	75%		D/Divineguma Development
10.5	General Training Programme			No. of Workshops conducted			20.0		7.91			No. of Workshops	150 Workshops	135 Workshops conducted	90%		D/Divineguma Development
10.6	Media Programme			Media Programmes conducted			23.0		22.69			No. of Programme	52 audio programmes 52 vedio programmes 08 newspapers 04 advertisements 08 programmes	Audio programmes - 37 Vedio programmes - 36 Newspapers - 06 Advertisements - 03 Programmes - 06	70%		D/Divineguma Development
10.7	Samurdhi Relief Survey Programme			Samurdhi Relief Survey completed			52.0		42.98			No. of Programme	01 Programme	85% Completed	85%		D/Divineguma Development
10.8	Other activities			No. of Programmes conducted			11.0		10.35			Number	34 Programmes 107 Workshops	Programmes - 33 Workshops - 102	95%		D/Divineguma Development

Development Performance - Year End Review 2016

Ministry : Sports

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)			Remarks	Implementing Agency	
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target (%)	Achievement (%)			Cumulative Progress (%)
1	Digana National Sports Complex	Kandy	490.00	Sports Complex with all required facilities	2010-2016	GOSL	60.00		97.63	378.87	100.00	%	20	15	95	All most completed	
2	Kilinochchi National Sports Complex	Kilinichchi	277.30	Sports Complex with all required facilities	2010 -2017	GOSL	40.00		55.51	284.70	13.00	%	20	10	80	Work in progress	
3	Anuradhapura National Sports Complex	Anuradhapura	327.86	Sports Complex with all required facilities	2011 -2016	GOSL	35.60		1.10	293.36	5.52	%	100	100	100	Completed	
4	Badulla Vincent Dias National Sports Complex	Badulla	411.70	Sports Complex with all required facilities	2011 - 2016	GOSL	20.00		0.15	280.76	-	%	100	100	100	Completed	
5	Trincomalee Mackeyzer Playground - Eastern Province	Trincomalee	386.40	Sports Complex with all required facilities	2013-2017	GOSL	80.00		32.49	231.68	-	%	100	90	90	Work in progress	
6	Sabaragamuwa National Sports Complex	Rathnapura	311.45	Sports Complex with all required facilities	2015 -2017	GOSL	75.00		67.54	161.96	53.00	%	50	40	65	Work in progress	
7	NWP National Sports Complex	Bingiriya	500.00	Sports Complex with all required facilities	2016-2019	GOSL	50.00		0.10	0.10	-	%	30	20	5	Awarded the contract	
8	Matara District Sports Complex	Matara	314.16	Sports Complex with all required facilities	2012 -2016	GOSL	26.59		38.59	289.43	5.37	%	10	10	100	Completed	Department of Sports Development
9	Kalutara District Sports Complex	Kalutara	228.11	Sports Complex with all required facilities	2012 -2016	GOSL	19.87		3.48	241.87	0.79	%	10	0	96	Ready to be opened	

Development Performance - Year End Review 2016

Ministry : Sports

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target (%)	Achievement (%)	Cumulative Progress (%)		
10	Polonnaruwa District Sports Complex	Polonnaruwa	210.29	Sports Complex with all required facilities	2012 -2016	GOSL	140.51		99.80	218.67	9.35	%	20	20	100	Completed	Department of Sports Development
11	Puttalam District Sports Complex	Puttalam	215.43	Sports Complex with all required facilities	2012 - 2017	GOSL	55.67		47.46	191.07	18.91	%	15	15	95	Ready to be opened	
12	Batticaloa District Sports Complex	Batticaloa	239.66	Sports Complex with all required facilities	2012 -2016	GOSL	42.35		23.11	232.14	12.55	%	5	5	100	All most completed	
13	Ampara District Sports Complex	Ampara	217.03	Sports Complex with all required facilities	2012 -2017	GOSL	62.77		3.25	183.24	10.98	%	15	15	95	Ready to be opened	
14	Galle District Sports Complex	Dadella	256.05	Sports Complex with all required facilities	2012 -2017	GOSL	50.00		35.54	83.91	38.17	%	75	60	65	On going	
15	Vavuniya District Sports Complex	Vavuniya	256.05	Sports Complex with all required facilities	2015 -2017	GOSL	50.00	1,111.07	53.62	119.20	14.40	%	75	60	65	On going	
16	Kegalle District Sports Complex	Kegalle	298.46	Sports Complex with all required facilities	2012 -2017	GOSL	50.00		44.72	100.77	17.08	%	75	60	65	On going	
17	Matale District Sports Complex	Matale	261.90	Sports Complex with all required facilities	2015 -2017	GOSL	50.00		16.21	60.60	41.89	%	75	53	55	On going	
18	Gampaha District Sports Complex	Gampaha	256.05	Swimming Pool, 400m Track, Pavillion, Indoor stadium	2015 -2017	GOSL	41.63		0.10	45.52	2.94	%	50	35	35	On going	

Development Performance - Year End Review 2016

Ministry : Sports

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)			Remarks	Implementing Agency	
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target (%)	Achievement (%)			Cumulative Progress (%)
19	Mannar District Sports Complex	Mannar	256.05	Swimming Pool, 400m Track, Pavillion, Indoor stadium	2015 -2017	GOSL	50.00		0.17	45.00	1.74	%	50	5	5	On going	Department of Sports Development
20	Improvement of District Training Centre	Bogambara	18.47	Centre	2016- 2017	GOSL	25.00		7.98	7.98	-	%	50	5	5	On going	
21	Rural Sports Ground	Island wide	25.00	Ground	2015 -2016	GOSL	25.00		-	20.23	-	%	75	100	100	Completed	
22	Exposure Program	Island wide	400.00		2015 -2016	GOSL	379.20		72.20	347.07	50.50	%	100	98	98	Completed	
23	Improvement of Reid Avenue Sports Complex	Colombo	50.00	Ground	2014 -2016	GOSL	50.00		23.88	28.73	9.03	%	20	20	20	On going	
24	Torrington Sports Ground	Colombo	100.00	Ground	2016 -2017	GOSL	50.00		28.13	34.51	3.89	%	75	5	5	On going	
25	Sports School Project	Island wide	50.00	Ground	2016	GOSL	40.00		34.04	45.62	1.38	%	80	25	80	On going	
26	Tholangamuwa/ Kegalle & St Josheps Sports Project	Kegalle	517.93	Ground	2016	GOSL	60.00		13.24	430.85	23.29	%	75	85	85	On going	
27	Renovation of Duraiyappa Stadium	Jaffna	144.96	400m track, ground, Pavillion	2014	Foreign/ GOSL	58.00		9.40	9.40	-	%	85	85	100	Completed	
28	Renovation of Alfres F.Peiris Play Ground-Wennappuwa	Puttalam	54.00	Ground	2015-2017	GOSL	20.00		9.58	15.41	5.83	%	50	25	75	On going	
29	Construction of National Sports Musium	Colombo	50.00	Musium	2015-2017	GOSL	20.00		20.00	20.01	-	%	50	75	75	On going	
30	SAG		100.00	Events	2016	GOSL	100.00		99.99	99.99	-	%	100	90	100	Completed	
31	Talent Identification		250.00	Programes	2016-2018	GOSL	174.00		49.69	77.48	27.79	%	20	20	20	On going	

Development Performance - Year End Review 2016

Ministry : Sports

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency	
							Allocation	Imprest received	Expenditure	Cumulative Expenditure	Bills in hand	Measuring Unit	Target (%)	Achievement (%)	Cumulative Progress (%)			
32	Re-laying 400 running track	Colombo	350.00	400m track	2016--2017	GOSL	50.00		0.16	0.16	99.00	%	50	0	0	On going	SNSCA	
33	Re-laying 200 running track	Colombo	150.00	200 Track	2016-2017	GOSL	25.00		-	-	-	%	50	0	0	On going		
34	Renovation Soccer & Rugby Playground	Colombo	100.00	Soccer & Rugby Playground	2016-2017	GOSL	20.00		15.00	15.00	67.18	%	50	60	60	On going		
35	Renovation of Sports Hotel	Colombo	60.00	Sports Hotel	2016-2017	GOSL	60.00		50.00	50.00		%	50	95	95	On going		
36	Sports Related Ac	Island wide	1,160.00	Grounds	2016	GOSL	328.00		265.75	512.64	13.15	%	95	90	90	On going	MoS	
37	Nuwara Eliya Spo	Nuwara Eliya	128.00	Residence	2007-2017	GOSL	30.00		24.17			%	20	25	25	On going	MoS	
38	Sports Excellence Development	Island wide	30.00	Programmes	2016	GOSL	30.00		21.29			%	70	70	70	On going	NISS	
39	Re- Engineering Project	Island wide	250.00		2013-2017	GOSL	20.00		19.39			0.06	%	85	85	96	On going	NISS
40	Establishment of Sports Laboratory	Colombo	108.00	Laboratory	2016-2017	GOSL	30.00		22.08			5.85	%	5	10	10	On going	ISM
41	Establishment of Research and Development Unit	Colombo	120.00	R & D unit	2016-2017	GOSL	50.00		35.69			11.60	%	20	20	20	On going	ISM
42	Plant & Machinery	Colombo	5.00		2016	GOSL	5.00		2.39			2.72	%	85	80	80		ISM

Development Performance - Year End Review 2016

Ministry : Sustainable Development and Wildlife  
Department of National Zoological Gardens

Name of the Project	Type of the Project (annual prog. /	Location	TEC RS.Mn.	Expected outputs	Project period From - To	Source of financing	Financial Progress (As at 31st December 2016) (Rs.Mn.)					Physical Progress (As at 31st Decemberr 2016)				Remarks	Implementing Agency
							Allocation for 2016	Imprest received	Expenditure Jan - December 2016	Cumulative Expenditure	Outstanding bills inhand	Measuring Unit	Target 2016	Achievement up to December 2016	Cumulative		
Improvement of Dehiwala Zoo	Project	Colombo , Dehiwala	2200 (Approx imately)	Developed and modified Zoo	2010/10/15 - 2018/12/31 (Expected end Date)	CF *	140.00	66.807 (For Capital Expenditure)	90.31	427.72	-	No.s:-(Enclosures, small buildings), sq.m;- (Small parks, Landscaping, Boundary wall) l.m:- ( Roads, Chain link fences)	10%	8.0%	50.0%	Most of the zoo projects are specified in nature hence architects take 3 – 6 months for designing.	DNZG ***
						ZD & WF **	100.00		17.32	160.56	4.86						
Pinnawala Zoo	Project	Kegalle, Pinnawala	2200 (Approx imately)	New Zoo constructed accordingly the modern zoo concepts	2008/06/25 - 2020/12/31 (Expected end Date)	CF	180.00	98.93 Revised	63.82	627.88	-	No.s:-(Enclosures, small buildings), sq.m;- (Small parks, Landscaping, Boundary wall ) l.m:- ( Roads, Chain link fences)	10%	5%	20%	Therefore, competitive bidding is not convenient with compared to the available time. A cabinet paper was forwarded to get the approval for design and build projects to be done with state construction institutions and was approved now. Most of the planned projects are awarded at recent.	DNZG
						ZD & WF	100.00		17.73	439.25	3.42						
Safari Park at Ridiyagama	Project	Hambantota, Ridiyagama	Stage 01 - 2600, Stage 02- 3500	Safari Park with Small Animal Kingdom	2008/12/20 - 2018/12/31 (Expected end Date)	CF	200.00	265.60 Revised	265.14	1,111.73	41.25	No.s:-(Enclosures, small buildings), sq.m;- (Small parks, Landscaping, Boundary wall) l.m:- ( Roads, Chain link fences)	12%	8%	78%		DNZG
						ZD & WF	230.00		27.27	818.55	3.53						
Elephant Orphanage	Annual prog.	Kegalle, Pinnawala	60	Developed Elephant Orphanage	2016/01/01 - 2016/12/31	CF	10.00	23.4	23.36	-	-	No.s:-(Enclosures, small buildings), sq.m;- (Small parks, Landscaping, ), l.m:- ( Roads, Chain link fences)	100%	75%	75%		DNZG
						ZD & WF	50.00		8.73	-	14.60						



Development Performance - Year End Review 2016

Ministry : Sustainable Development and Wildlife

Department : Department of National Botanic Gardens

	Name of the Project	Type of the project (annual prog/project)	Location	TEC (Rs. Mn.)	Expected outputs	Project Period		Source of financing	Financial Progress in 2016 (Rs. Mn)				Physical Progress in 2016			Issues/Remarks	Implementing agency		
						Date of Commencement	Date of Completion		2016 allocation	Imprest received	Expenditure 2016	Cumulative expenditure	Outstanding bills in hand	Measuring unit	Target 2016			Achievement 31.12.2016	cumulative progress
1	Gampaha Botanic Gardens and Ganewatta Medicinal Plant Development Project	Annual Programme	Gampaha & Ganewatta	-	Completed one toilet, 1 staff quarters, land improvements, a cafeteria	01.01.2016	31.12.2016	GOSL	26.5	used the Department of National B.G.s income	24.9	24.9	0	No. of buildings and feets	-Establish a toilet - Establish a quarters - Establish a cafeteria - Develop Roads (1560")	100%	100%		Gampaha Botanic Gardens and Ganewatta Medicinal Plant Gardens
2	Development of Mirijjawila Dry Zone Botanic Gardens	Annual Programme	Mirijjawila, Hambantota	-	A plant conservatory, Utility building, cactus house, staff quarters, cafeteria, floriculture lab, Development of Roads (250m), an another entrance gate, protective fence (3.8km)	01.01.2016	31.12.2016	GOSL	98.5	used the Department of National B.G.s income	98.4	98.4	0	No. of buildings and meters/Km	-Establish a plant conservatory -Establish an utility building - Establish a Cactus house - Establish 2 no. of staff quarters - Establish a cafeteria - Establish a floriculture lab - Development of Roads (250m) -Establish an another entrance gate	100%	100%		Mirijjawila Dry Zone Botanic Gardens
3	Development of Seethawaka Wet Zone Botanic Gardens	Annual Programme	Illukowita, Avissawella	-	A cafeteria, view point area, road development, protective fence	01.01.2016	31.12.2016	GOSL	25	used the Department of National B.G.s income	24.9	24.9	0	no. of buildings and meters/Km	- Establish a cafeteria - Development of Roads (150m) -Establish a protective fence (3km) - Establish 2 summer houses	100%	100%		Seethawaka Wet Zone Botanic Gardens
4	Development of Meegalwa "Haritha Piyasa" Training Centre	Annual Programme	Meegalwa	-	Rehabilitation of an old building	01.01.2016	31.12.2016	GOSL	5	used the Department of National B.G.s income	5	5		no. of building	- Rehabilitation of an old building	100%	100%		Department of National Botanic Gardens

Development Performance - Year End Review 2016

Ministry : Sustainable Development & Wildlife

Department : wildlife conservation

Name of the Projects/ Programmes	Component	Projects Location	Total Cost (Rs. Mn.)	Expected Output	Project period	Funding Sources	Financial Progress (Rs Mn.)					Physical Progress - 2016			Remarks	Implementing Agency
							2016 Allocation	Imprest Released 2016	Expenditure 2016	Cumulative Exp.	Outstanding bill in hand	Performance Indicators	targets 2016	Achevement up to 31.12.2016		
Construction of Electric Fences	Purchasing of Electric Fence equipment	All Wildlife Protected areas		476km length of Electric Fences and 33km length of Bio Fences	Annual Programme	Consolidated Fund	250.00	**	239.97	239.97	No bills in hand	Nos. of Km	Construction of 476Km length of new electric fence and 33km length of Bio fence	96%	DWC	
	Jungle Cleaning											Nos. of Km				
	Construction of Fence											Nos. of Km				
	Establishment of Bio Fence											Nos. of Km				
	Construction of Energizer Huts											Nos. of Huts				
	Purchasing of Fence Posts											Nos. of posts				
	Watch Huts											Nos. of Huts				
	Additional wark of Horowpothana Elephant											Nos. of Km				

Development Performance - Year End Review 2016

Ministry : Sustainable Development & Wildlife

Department : wildlife conservation

Name of the Projects/ Programmes	Component	Projects Location	Total Cost (Rs. Mn.)	Expected Output	Project period	Funding Sources	Financial Progress (Rs Mn.)					Physical Progress - 2016			Remarks	Implementing Agency
							2016 Allocation	Imprest Released 2016	Expenditure 2016	Cumulative Exp.	Outstanding bill in hand	Performance Indicators	targets 2016	Achevment up to 31.12.2016		
Habitat Enrichments of Wildlife	Rehabilitation of tanks	All Wildlife Protected areas		12 nos of Rehabilitated Tanks	Annual Programme	Consolidated Fund	100.00	**	91.01	91.01	No bills in hand	Nos. of tanks	Rehabilitation of 12 nos. of tanks	93%	DWC	
	Construction concrete water hales		09 nos. of Water hales	Nos. of water hales								Construction 09 concrete water hales				
	Cleaning of Gal Kemas/ water hales		09 nos. of Water hals	Nos. of turtle tanks & huts								Cleaning of Gal Kemas/ water hales				
	Development of Glasslands		497ha.of developed Grassland	94.00 (revised)			Nos. of Ac					497ha. of grassland development				
	Re-establishment of fire belts		60km of Fire belt				Nos. of Km					Maintanace of 60Km fire belt				
	Construction of turtle tanks & huts		2 nos of Turtle Tanks				Nos. of solar power water system					2 nos. of tanks & 1 nos. of hut				
	Solar power water system		4 nos. of Solar power water systems				Nos. of solar power water system					04 nos. of Solar power water system				
Establishment of the Road Network in Protected areas	Development of Road network	All Wildlife Protected Areas		91.9km length of Roads (Revised)	Annual Programme	Consolidated fund	20.00	**	17.48	17.48	No bills in hand	length of Km	91.9Km length of roads and 21 nos. of causeways (Revised)		DWC	
	Construction of causeways			Nos. of causeways												

Development Performance - Year End Review 2016

Ministry : Sustainable Development & Wildlife

Department : wildlife conservation

Name of the Projects/ Programmes	Component	Projects Location	Total Cost (Rs. Mn.)	Expected Output	Project period	Funding Sources	Financial Progress (Rs Mn.)					Physical Progress - 2016			Remarks	Implementing Agency
							2016 Allocation	Imprest Released 2016	Expenditure 2016	Cumulative Exp.	Outstanding bill in hand	Performance Indicators	targets 2016	Achevement up to 31.12.2016		
Survying and demacation of Wildlife protected areas	Demacation of Wildlife protected area boundries	All Wildlife Protected Areas		154km length of boundary demarcation	Annual programme	Consolidated fund	25.00	**	21.15	21.15	No bills in hand	he/ ac	Demacated of 154km length of boundries	95%		DWC
	Purchasing of boundary posts											Nos. of Posts	Purchasing 1425 nos. of boundary posts			
	fixing sign boards											nos. of sign boards	Erection of 371 nos sign boards			
<b>Mitigate the Human Elephant Conflict in Sri Lanka (B.P.-2016)</b>	Assessing the number of elephant that have to be removed	All Wildlife Protected Areas		Legal & administrative status of important forest land including identified sanctuaries are upgraded	Annual programme	Consolidated Fund	82.00					Nos. of water bodies/ nos. of ha./ nos. of water holes/ length of km./ decline the No. of animal movements outside the PA/ Nos. of Human & elephant casualties/Nos. of property damage				
	Translocating to the EHG															
	Drive elephants to nearest ECA															
	Aquire lands & make compansation															
	Surveying & declaration of the forest connectivities															
	Conduct meetings at regional, district and national															
	Asses the awareness need	All Wildlife Protected Areas	4,000.00	Awareness programs were extensively	Annual programme	Consolidated Fund	1.00				No bills in hand	Nos of awareness programs/ Nos	Awareness programs were extensively	52%		Dwc
Develop awareness																

Development Performance - Year End Review 2016

Ministry : Sustainable Development & Wildlife

Department : wildlife conservation

Name of the Projects/ Programmes	Component	Projects Location	Total Cost (Rs. Mn.)	Expected Output	Project period	Funding Sources	Financial Progress (Rs Mn.)					Physical Progress - 2016			Remarks	Implementing Agency
							2016 Allocation	Imprest Released 2016	Expenditure 2016	Cumulative Exp.	Outstanding bill in hand	Performance Indicators	targets 2016	Achevement up to 31.12.2016		
	Conduct awareness			conducted								of participants	conducted			
	Assess the existing resources and	All Wildlife Protected Areas		Network of physical barrier to control elephants movements are established and maintainance, moniotoring & evaluation program	Annual programme	Consolidated Fund	564.58					Nos. of suitable barriers/length of km. of proper fence	Network of physical barrier to control elephants movements are established and maintainance, monotoring & evaluation program			
	Develop a TOR and guidelines															
	Establishing units															
	Site specific need identification															
	Purchasing necessary good & equipments															
	Maintanace & monitoring															

Development Performance - Year End Review 2016

Ministry: Telecommunication & Digital Infrastructure

	Project	Location	Total Cost Rs.Mn	Expected Out puts	Project Period From-To	Funding Source	Financila Progress (Rs.Mn)					Physical Progress 2016 (as at 30.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumilative Expenditure	Outstanding bill in hand	Measuring Units	Target 2016*	Achivement up to 30.12.2016	Cumilative Progress		
1	Provide Computers to Rural Schools	Country-wide	250	Establish 110 School Computer Labs	2016.01.01-2016.12.31	Consolidated Fund	250	127.173	127.173	127.173		No. of computer labs established No. of teachers trained Percentage of increase of ICT / digital literacy of the students who use the labs	Establish 110 School Computer Labs	Phase 1 Completed Phase 2 (Schools 59 only) Completed	65%		MTDI
2	Establish District IT Centers	Country-wide	42	Establish 3 DIT Centers plus a District Innovation Center	2016.01.01-2016.12.31	Consolidated Fund	42	13.257	13.257	13.257		No. of IT Centers established No. of persons trained	Establish 3 DIT Centers plus a District Innovation Center	3- completed	60%		MTDI
3	IT Park, Jaffna	Jaffna	2.9	Training 250 Students / Refurbishment of Computer units	2016.01.01-2016.12.31	Consolidated Fund	2.9	2.83	2.83	2.83		No. of Students Trained/ No of Units refurbishment	Training 250 Students / Refurbishment of Computer units	Procurement for refurbishment Completed	70%		MTDI
4	IT Park Mannar	Manna	0.375	Training 300 Students / Refurbishment of IT Park	2016.01.01-2016.12.31	Consolidated Fund	0.375	0.08	0.08	0.08		No. of Students Trained / No of Units refurbishment	Training 300 Students / Refurbishment of IT Park	Procurement for refurbishment 65% Completed on procurement items	70%		MTDI
5	e-Grama Niladhari Pilot Project	Colombo DS Kurunagala DS Badulla DS Galle DS	662	Software Developed / Provide tab to the Grama Niladharis 5000	2016.01.01-2017.12.31	Consolidated Fund	50	21.527	21.527	21.527		Software Developed / Provide tab to the Grama Niladhari	Software Developed / Provide tab to the Grama Niladhari 4 DSs	Software Developed / Other procurment ongoing	60%	Pilot project will be completed in Feb. and Phase II started January 2017	MTDI

Development Performance - Year End Review 2016

Ministry : Tourism Development and Christian Religious Affairs

	Name of the Project	Type of the Projects (Annual Prog/Project)	Location	TEC (Rs. Mn)	Expected Output	Project Period	Source of Financing	Financial Progress (Rs.mn.)					Physical Progress (As at 31st Dec. 2016)				Issues/Remarks	Implementing Agency
								From - To	2016 Allocation	imprest received 2016	Expenditure Jan-Sep. 2016	Cumilative Expenditure	Outstanding Bills in hand	Measuring Unit	Target 2016	Achievement 2016		
1	Improvement of Tourist Attraction Places **	Annual Programme	all Island	500.00	1. Developed recreation facilities 2. Established eco culture 3. Increasing of Tourist attraction in the Vicinity 4. Development of sanitary facility 5. Developed infrastructure facilities 6.Improvement of Accomodation facility 7. Improvements to historic places 8. Development of coastel areas	2016	GOSL	492.21	72.04	361.43	361.43	111.40	% completed	100%	90%	90%		Chief Secretary/Go vernment Agent/MTCA
2	Training (Provincial Councils and Private hotel schools	Annual Programme	all island	11.00	Training in different deciplines	2016	GOSL	11.00	7.84	7.84	7.84	-	No of participants trained	650	605	93%		Provincial Councils, Hotel Schools and Hotels

Development Performance - Year End Review 2016

Ministry : Tourism Development & Christian Religious Affairs

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016(as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016	Achievement up to 31.12.2016	Cumulative Progress		
3	Renovation & Rehabilitation of Infrastructure Facilities of Churches	Island wide	14	Renovating & Rehabilitating Chatholic & Christian Churches	01.01.16 - 31.12.2016	GoSL	14.00		5,94	5.94	-	No.	12	12	100%	-	D/ Christian Affairs
4	Development Assistant	Island wide	5.9	Develop Infrastructure Facilities of Sunday Schools	01.01.2016 - 31.12.2016		6.00		13.91	13,91		No.	12	12	100%		
5	Develop Infrastructure facilities of Pilgrims	Island wide	2	Develop Infrastructure Facilities of Pilgrims	01.01.2016 - 31.12.2016		2.00		2.00	2		%			100%		



Development Performance - Year End Review 2016

Ministry : Transport and Civil Aviation

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
1	Matara-Beliatta-Kataragama new railway line	Matara-Beliatta	36,166.00	construction rail line from Matara to Beliatta	2013 -2017	Export-Import Bank of China	18,915	4,257	4,257	35,185		%	100	27	82		MOT&CA- Department of Sri lanka Railways
2	Bandaranayake International Airport Development Project Phase II	Katunayake	99,037.00	Increasing of the facilities at Bandaranayake	2016-2020	JICA	670	670	670	1,221		%	-	-	-	Paid for Consultancy	M/ Transport and Civil Aviation
3	Domestic Airport Development Project - Batticaloa	Batticaloa Airport	1,407.39	Construction of Terminal Building, Runaway Taxiway and	2012-2016	GOSL	203	203	203	895		%	100	100	100	Project is Completed	M/ Transport and Civil Aviation
4	Procurement of Rolling stock for Northern Railway Line	Northern Railway Line	1,000	6 Rolling stocks DMUU	2016	Export-Import Bank of India	1,000	1,000		0		%	100	-	-		Department of Sri lanka Railways
5	Major repair to rolling stock	Island wide Railway Network	2,200	Repaired of diesel multiple units, locomotives engines,	2016	GOSL	2,200	2,200	2,221	2,221	21	%	100	85	85	428 Schedules repairs, 1099 Light repairs	Department of Sri lanka Railways
6	Minor repair to rolling stock	Island wide Railway Network	600	Repaired of diesel multiple units, locomotives engines	2016	GOSL	600	600	706	706	106	%	100	92	92	15356 repairs	Department of Sri lanka Railways
7	Rehabilitation of permanent way with new rails & sleepers	Island wide Railway Network	2,500	Rehabilitation of permanent way with new rails & sleepers	2016	GOSL	2,500	2,500	2,430	2,430		%	100	70	70	37,002- wooden , 56,293 - concrete , 13,628 -cubes put in track	Department of Sri lanka Railways

Development Performance - Year End Review 2016

Ministry : Transport and Civil Aviation

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
8	Bus fleet augmentation	Island wide	3,193	Repaired the broken CTB bus fleet	2016	GOSL	3,193	1,098	1,098	1,098		%	100	74	74	270 bus bodies, 420 engines, 195 gear boxes have been overhauled.	Sri Lanka Transport Board
9	Purchase of new buses	Island wide	5,000	Efficient transport to commuters	2014-2020	GOSL	2,238	1,237	1,237	4,395		Nos:	2,200 new buses	Received 2,200 new buses	Received 2,200 new buses		Sri Lanka Transport Board
10	Printing of driving license	Department of Motor Traffic	973	Improved quality of the driving license using smart card	2016	GOSL	973	973	968	968		%	100	95	95	630,967 No of Driving licenses printed	Department of Motor Traffic
11	Construction of Head Office Building for Civil Aviation Authority of Sri Lanka	Katunayake	803	Construction of Head Office Building	2015-2017	GOSL	540	93	93	189		%	65	22	36		Civil Aviation Authority
12	Luxury Bus Service	Expressway	952	To provide the public a safe, comfortable and financially viable road passenger transport on	2014-2017	GOSL	238	238	237	649		Nos:	-		63		Sri Lanka Transport Board
13	Upgrading Colombo - Matara Railway (GOSL/India)	Colombo - Matara Railway	470	Rehabilitation of the railway line	2016	Export-Import Bank of India	470	470	462	462		%	100	100	100	Project is Completed	Department of Sri Lanka Railways
14	Installation of Level Crossing Protection (Auto & Manual)	Island wide Railway Network	200	Improvement of Level Crossing system	2016	GOSL	130	130	46	46		%	100			Tender offered for 200 Nos.	Department of Sri Lanka Railways

Development Performance - Year End Review 2016

Ministry : Transport and Civil Aviation

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
15	Concrete sleepers production plant unit	Island wide Railway Network	400	production of Concrete sleepers	2016	GOSL	400	393	393	393		%	100	100	100	50,489 Concrete sleepers purchased	Department of Sri lanka Railways
16	Double tracking – Kalutara to Payagala	Kalutara to Payagala	75	Double tracking the railway line Kalutara to Payagala	2016	GOSL	75	54	54	54		%	100	77	77	Up to 30th November 2016	Department of Sri lanka Railways
17	Improvement to railway station/building	Northern Province	250	Improvement of facilities in railway stations & buildings	2016	GOSL	250	250	236	236		%	100	90	90	Improvement of SM quarters & IPW office 100% completed	Department of Sri lanka Railways
18	Maintenance of signaling system	Island wide Railway Network	180	Upgrading of signaling system	2016	GOSL	180	180	217	217	37	%	100	95	95		Department of Sri lanka Railways
19	Permanent way, Buildings and Structures of Railways	Island wide Railway Network	120	construction of Buildings	2016	GOSL	120	120	120	120		%	100	85	85	Construction of loop line platform & Engineer's bungalow completed. driver rest	Department of Sri lanka Railways
20	Re-engine & purchase of engine kits	Island wide Railway Network	120	Repairing of Locos	2016	GOSL	120	120	119	119		%	100	95	95	S11 – 99%, S8 – 88%, M9 – M7 – 90%	Department of Sri lanka Railways
21	Rehabilitation of 17 Carriages	Island wide Railway Network	80	Repairing of Carriages	2016	GOSL	80	80	80	80		%	100	95	95	18 Nos. carriages are released	Department of Sri lanka Railways

Development Performance - Year End Review 2016

Ministry : Transport and Civil Aviation

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
22	Rehabilitation of Steel railway Bridges	Northern Province	52	Rehabilitation of Steel railway Bridges	2016	GOSL	50	50	52	52	2	%	100	100	100	31/27 Kv line work completed,,35 /52 KV line trough work completed , Launching of new bridge at WTE and	Department of Sri lanka Railways
23	Upgrading Northern Railway Line	Northern	60	Upgrading Northern Railway Line	2016	GOSL	60	42	42	42		%	100	85	85	Up to 30th November 2016	Department of Sri lanka Railways
24	Small Buses for Remote Villages -Arrears	Island wide Railway Network	197	Buses for Remote area.	2016	GOSL	100	100	100	100		%	100	100	100	Project is Completed	M/ Transport and Civil Aviation
25	Divisional Office at District Secretariat Office	Island wide	60	Improvement facilities for Efficient Service	2016	GOSL	5	5	5	5		%	100	99	99	Project is Completed	DMT
26	Reform of the private bus industry	Vavuniya, Medagama, Kinniya, Kilinochchi, Medirigiriya	120	Improvement facilities for Efficient Service	2016	GOSL	120	65	65	65		%	100	80	80	Construction of Bus stands at Vavuniya, Medagama & Kinniya were completed	NTC
27	Replacing Machinery and Plant	Island wide Railway Network	75	Replacing of Machineries	2016	GOSL	75	75	73	73		%	100	26	26	Common rail injector test bench- Machine Supplied, 20T overhead crane -Draft	Department of Sri lanka Railways
28	Double tracking Ragama to Puttlam railway line	Ja- Ela, Seeduwa	50	Double tracking the railway line	2016	GOSL	50	12	12	12		km	10 km	75	75	Up to 30th November 2016	Department of Sri lanka Railways

Development Performance - Year End Review 2016

Ministry : Transport and Civil Aviation

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
29	Triangular development project ( Kandy – Peradeniya – Kadugannawa)	Kandy – Peradeniya – Kadugannawa	60	Triangular development railway from Kandy to Peradeniya & Kadugannawa	2016	GOSL	60	14	14	14		%	100	50	50	Up to 30th November 2016	Department of Sri lanka Railways
30	Procurement of Wheel Tuning machine	Island wide Railway Network	30	purchasing of Wheel Tuning machine	2016	GOSL	30	30	7	7		No: of machine	Purchasing of one machine	68	68	Machine received, foundation work not completed. CEW to provide	Department of Sri lanka Railways
31	Signaling for new Ahungalla Station	Ahungalla	30	Improvement of signaling system	2016	GOSL	30	0	0	0		%	100	100	100	100% Completed. waiting for commission by contractor	Department of Sri lanka Railways
32	Construction of Weerahera Building	Weerahera	125	Construction of Weerahera Building	2016	GOSL	125	120	120	120		%	100	98	98		DMT
33	Colombo-Hambantota-Kelanivalley rail line feasibility study	Colombo-Hambantota-Kelanivalley	10	Feasibility study report	2016	GOSL	6									Allocation transferred to Kurunegala Habarana Rail Track Project	Department of Sri lanka Railways
34	Coastal line signaling safety improvement by replacing 50 years old interlocking system	Island wide Railway Network	15	Improvement of signaling system	2016	GOSL	15	15	16	16	0.69	%	100	100	100	98% procured relays	Department of Sri lanka Railways

Development Performance - Year End Review 2016

Ministry : Transport and Civil Aviation

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
35	Installation to Signaling for 4th line – Maradana, Fort /URW/ Kelaniya 3 <sup>rd</sup> line construction	Colombo	10	Improvement of signaling system	2016	GOSL	10	10	10	10	0.13	%	100	90	90	Circuit wiring has started	Department of Sri lanka Railways
36	Installation of Signaling system (Ja-ela – Seeduwa double tracking)	Western Province	20	Improvement of signaling system	2016	GOSL	20	20	19.93	19.93		%	100	100	100		Department of Sri lanka Railways
37	Improvement of Kelanivalley rail line	Maradana - Kellany	120	Rehabilitated railway line	2016	GOSL	120	102	102	102		%	100	80	80	Up to 30th November 2016	Department of Sri lanka Railways
38	Kottawa-Horana rail line - feasibility study/ environmental assessment	Kottawa-Horana	5	Feasibility study report	2016	GOSL	5						Canceled		Allocation transferred to Kurunegala Habarana Rail Track Project	Department of Sri lanka Railways	
39	Kurunegala-Habarana via Dambulla feasibility study	Kurunegala-Habarana via Dambulla	19	Feasibility study report	2016	GOSL	10	10	8	8		%	80	EIA - 97% Land survey 75%	EIA - 97% Land survey 75%	Land survey, Geological survey & Soil testing surveys are in progress	Department of Sri lanka Railways
40	Staff Quarters of the signal and telecommunication	Island wide Railway Network	40	improvement of the Facility of Staff Quarters	2016	GOSL	40	40	20	20		%	100	45	45	RGM,FOT,MAN working in progress	Department of Sri lanka Railways
41	Shed Improvement	Western Province	35	Improvement of the standard of Shed	2016	GOSL	35	35	7	7		%	100	100	100		Department of Sri lanka Railways

Development Performance - Year End Review 2016

Ministry : Transport and Civil Aviation

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
42	Tricomalee-Maho- Puttlam new rail line	Tricomalee-Maho- Puttlam	10	Feasibility study report	2016	GOSL	10	-	-	-		%	100			Department of Sri lanka Railways	
43	Wellawaya-Bibila-Badulla new rail line	Wellawaya-Bibila-Badulla	10	Feasibility study report	2016	GOSL	10									Allocation transferred to Kurunegala Habarana Rail Track Project	Department of Sri lanka Railways
44	Construction of multi model transport Hub in Fort	Western Province	10	Construction of Multi model transport Hub in Fort	2016	GOSL	10		-	-		%	100	-	-		MOT&CA
45	Institutional capacity building to ensure regulatory capacity for new reforms and infrastructure development - NTC	Western Province	5	Efficient Service	2016	GOSL	5		-	-		%	100	-	-		National Transport Commission
46	Improving technology levels of the sector developing infrastructure and quality of bus services	Island wide	22	Quality bus service	2016	GOSL	22		-	-		%	100	-	-		NTC
47	Implementation of strategic plan for traffic management	Island wide	10	Strategic plan for traffic management	2016	GOSL	10		-	-		%	100	-	-		MOT&CA
48	Transportation & Commercial Activities	Island wide Railway Network	25	Efficient Transport to commuters	2016	GOSL	25	16	16	16		%	100	70	70	Up to 30th November 2016	Department of Sri lanka Railways

Development Performance - Year End Review 2016

Ministry : Transport and Civil Aviation

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
49	Roofing & Rain Water Gutters of Work shop	Island wide Railway Network	10	Efficient Transport to commuters	2016	GOSL	10	10	10	10		%	100	100	100		Department of Sri lanka Railways
50	Extension of Work Shop facilities for CME Dept.	Island wide Railway Network	15	Efficient Transport to commuters	2016	GOSL	15	15	14	14		%	100	100	100		Department of Sri lanka Railways
51	Construction of Kelani Bridges	Western Province	35	Construction of Kelani Bridge	2016	GOSL	1	0	0	0		%	100	41	41		Department of Sri lanka Railways
52	New Line of Credit for Development of Railway Sector	Island wide Railway Network	10	Development of Railway sector	2016	GOSL	10	-	-	-		%	100	-	-		Department of Sri lanka Railways
53	Eastern Railway Development Project	Eastern Railway line	10	Excellent Railway line to Eastern	2016	GOSL	10	-	-	-		-	100	-	-		MOT&CA - Department of Sri lanka Railways
54	Construction of Buildings and Structures	Head office DMT	10	Upgraded station buildings & facilities		GOSL	10	3	3	3		%	100	99	99		DMT
55	Purchase of Plant Machinery and Equipment	Island wide Railway Network	19	To build an efficient railway system	2016	GOSL	19	2	2	2		%	100	17	17		Department of Sri lanka Railways



Development Performance - Year End Review 2016

Ministry : Women & Child Affairs

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
1	Economic & Social Support for Women & Children	All Island	1.50	Economic & Social Support	01.01.16 - 31.12.16	Diriya Kantha	1.500	1.500	0.714	0.714	-	No of Women benefited	30 beneficiaries	20 Women benefited	70.0%	Completed	MWCA / District secretariat & Divisional secretariat
2	Community Based Eco-Tourism for Women	Uhana, Ridigama, Manupa, Padukka, Nuwaraeliya, Agunukollapalassa	6.00	Completed Programme report.	01.01.16 - 31.12.16	Diriya Kantha	6.000	6.000	7.370	7.370	-	No of programme conducted	5 Programmes	07 programs conducted	88.0%	01 programme on going	
3	Making National policy for widows	All Island	1.00	Printed national policy document	01.01.16 - 31.12.16	Diriya Kantha	1.000	1.000	0.125	0.125	-	%	1 Policy	The draft action plan is approved by the Cabinet of Ministers	66.0%	Action Plan is being prepared	
4	Develop information Technology Unit	All Island	6.60	1. Established database 2. completed Periodical information al/ statistical publications.	2015-2016	Diriya Kantha	6.600	6.600	2.659	2.659	-	No of DS Divisions	Net working, data entering, net working child development units, strength the IT unit	2 training prog. On Data entering, Provided Dongals for Field Officers,	100.0%	Completed	
5	Media and Publication	All Island	5.00	Printed and published sets of documents	01.01.16 - 31.12.16	Diriya Kantha	5.000	5.000	1.325	1.325	-	No of Progs.	100 Programmes	100 Programme	65.0%	Completed	
6	International Women's Day Celebrations	All Island	11.50	Available Completed Programme report.	01.01.16 - 31.12.16	Diriya Kantha	11.500	11.500	11.132	11.132	-	No of progs	138 Programme	137 Programme	99.0%	Completed	
7	Women Friendly and Conducive Model Villages	Mahawillachchiya, Welikanda, Ridimaliyada, Yatawatta	9.00	Available Completed model villages	01.01.16 - 31.12.16	Diriya Kantha	9.000	9.000	7.339	7.339	-	No of Women Friendly Villages	8 Villages	Develop 5 Villages	100.0%	Completed	

Development Performance - Year End Review 2016

Ministry : Women & Child Affairs

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
8	Training and Capacity Building Gender Focal Point	All Island	2.00	Available Completed Programme report.	01.01.16 - 31.12.16	Diriya Kantha	2.000	2.000	0.702	0.702	-	No of programmes conducted	60 Prgrammes	31 Programmes	69.0%		MWCA / District secretariat & Divisional secretariat et
9	IT Training	All Island	2.00	Available Completed Programme report.	2016-01-01 to 2016-12-31	Diriya Kantha	2.000	2.000	2.048	2.048	-	No of programmes conducted	14 Programme	13 Programme	95.0%		
10	Establish Women and Children Development Units	Monaragala	1.05	Units established	01.01.16 - 31.12.16	Diriya Kantha	Not planned in the beginning of the year	-	1.045	1.045	-	No of units established	1 Unit	1 Unit	100.0%	Completed	
11	Evaluation and monitoring of development programmes	All Island	5.40	completed Evaluation reports. Available Completed Progress Reports	01.01.16 - 31.12.16	Diriya Kantha	5.400	5.400	2.471	2.471	-	-	Number	25 District meetings, 5evaluation progs, 1 training progr, 4 quarterly progress reports, 3 progress quarterly review meetings,	98.0%		
12	Construction of Day care center	Anuradhapura	3.06	Day Care established	01.01.16 - 31.12.16	Diriya Kantha	Not planned in the beginning of the year	Not planned in the beginning of the year	3.060	3.060	-	no of Day Cares	1 unit	1 unit	100.0%	Completed	
13	Establish Police Child & Women Units	SithawakaAbilipitiya	9.67	Constructe d/ renovated buildings/ units No of Reports	01.01.16 - 31.12.16	Preventio n of Child Abuse against Women	9.671	9.671	12.088	12.088	-	No of police units	2 Units	2 Units	88.0%	completed	

Development Performance - Year End Review 2016

Ministry : Women & Child Affairs

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
14	Establish Women and Children Development Units	All Island	5.00		01.01.16 - 31.12.16	Prevention of Child Abuse & violence against Women	5.000	5.000	5.192	5.192		No child and women development units.	29 units	29 units	100.0%	completed	MWCA / District secretariat & Divisional secretariat
15	Safe home of women	Jaffna, Rathnapura	8.13		01.01.16 - 31.12.16	Prevention of Child Abuse against Women	8.130	8.130	9.853	9.853		No of safe homes for women	2 Safe Homes	2 Safe Homes	100.0%	completed	
	Children Day Care Center	Polonaruwa, Matale, Anuradhapura, Monaragala, Batticolo	21.63		01.01.16 - 31.12.16	Prevention of Child Abuse against Women	21.630	21.630	16.356	16.356		No Established Day care centers	5 Centers	2 Centers	72.0%	Completed	
16	Researches (NCW)	All Island	0.57		01.01.16 - 31.12.16	Prevention of Child Abuse against Women	0.569	0.569	0.570	0.570		No of conducted researches	2 researches	5	100.0%	completed	
17	SEWA Project	Batticolo	5.00		01.01.16 - 31.12.16	Prevention of Child Abuse against Women	5.000	5.000	5.000	5.000		No Established Trading Center	1 center	1 Center	65.0%	ongoing	
18	National action plan to address sexual and gender-based violence formulated	Rathnapura, Anuradhapura, Batticolo	2.30	Capacities of state & non state actors strengthened for a comprehensive and coordinated response to address Sexual and Gender Based Violence (SGBV)	01.01.16 - 31.12.16	UNDP	2.300	2.300	5.7936	5.7936		Cabinet approved NAP, No of Meeting, No of workshop, No of traning, No of meterial published, No of field visits, No of equipemt given	1	Awe. Pro, Data entry payment, Legal Clinic, IT Training, Referral meeting, Translation cost	100.0%	Completed	

Development Performance - Year End Review 2016

Ministry : Women & Child Affairs

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
19	Activity 3.2: Local level governance institutions and communities understand women's rights and are aware of available legal and judicial mechanisms to protect SGBV victims	Rathnapura, Anuradhapura, Batticolo	0.20		01.01.16 - 31.12.16	UNDP	0.200	0.200	0.2872	0.2872		No of training prog, No of officers trained, No of awareness prog, No of repots	1		80.0%	Completed	
20	Activity 3.3: Capacities of law enforcement and judicial institutions strengthened to efficiently handle SGBV cases and ensure equal access to legal and judicial protection for SGBV victims	Rathnapura, Anuradhapura, Batticolo	0.60	available resource books	01.01.16 - 31.12.16	UNDP	0.600	0.600	0.163	0.163	-	No of training prog, No of officers trained, No of equipemt / resourcess given	1	awe. Pro, stationary , others	100.0%	Completed	
21	3.4 Management and Operations support provided through the Project Implementation Unit	Rathnapura, Anuradhapura, Batticolo	0.07		01.01.16 - 31.12.16	UNDP	0.074	0.074	0.055	0.055	-	No of equipment /resourcess given, No of progress meeting, No of cordination meetings	1	Printing cost, Translation cost, other	60.0%	Completed	

Development Performance - Year End Review 2016

Ministry : Women & Child Affairs

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
22	Conduct field monitoring, including of district level implementation by ministry and civil society implementing partners	Mulativ , Polonaruwa	0.28	Evaluation of activity	01.01.16 - 31.12.16	UNFPA	0.280	0.280	0.108	0.108	-	No of meeting	1		50.0%	Not received money	MWCA / District secretariat & Divisional secretariat
23	Conduct quarterly progress review meetings including with participation of civil society implementing partners	Mulativ , Polonaruwa	0.28	Evaluation of activity	01.01.16 - 31.12.16	UNFPA	0.280	0.280	-	-	-	No of meeting	1	-	-		
24	Develop a referral mechanism/SOPs/Shelter Guidelines for victims and survivors of SGBV in selected districts	Mulativ , Polonaruwa	0.84	establish referral mechanism	01.01.16 - 31.12.16	UNFPA	0.840	0.840	1.496	1.496	-	No of Workshop	1	1 referral meeting, 264 Data Traveler for field officers	95.0%	Completed	

Development Performance - Year End Review 2016

Ministry : Women & Child Affairs

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
25	Support Ministry in analyzing data for advocacy and policy development and implementation purposes	Mulativ , Polonaruwa	0.42	establish data syestem	01.01.16 - 31.12.16	UNFPA	0.420	0.420	-	-	-	No of Unit, No of data report	1		55.0%	On going	MWCA / District secretariat & Divisional secretariat
26	Early Childhood Development Project	All Island	7250.00		2016-2021	International Development Association, World	268.05	128.52	-	-	-						Project Management Unit (PMU) and Human
27	Preparation and implementation of work on national policy and act on ECCD 1.1 Reviewing and updating existing national policy on ECCD.(including printing)	National	1.08	12,000 Printed ECCD Policy copies	01.01.16 - 31.12.16	GOSL	1.075	1.075	0.915	0.915	-	No. of meetings, updated policy	3 meetings, 1 updated policy 12,000 copies	3 Meetings Reviewing and updating the Policy & Docket 6000 Leaflet 6000	3 Meetings Reviewing and updating the Policy & Docket 6000 Leaflet 6000		Children's Secretariat
	1.2 Enactment of national ECCD policy in to an act (including printing)	National	-	The Act	01.01.16 - 31.12.16	GOSL	-	-	-	-	-	The Act	The Act	Basic Discussions only	Basic Discussions only		

Development Performance - Year End Review 2016

Ministry : Women & Child Affairs

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
28	Implementation of policies, guidelines & standards on Early Childhood and related areas. Implementing ECCD Coordinating committees under ECCD National Policy	National, district and divisional level	1.19	No of coordinating committees	01.01.16 - 31.12.16	GOSL	1.192	0.608	0.614	0.614	-	No of coordinating committees	662 Coordinating Committees	National 3 Provincial -8 Divisional 491	National 3 Provincial -8 Divisional 491		Children's Secretariat & 331 Divisional Secretariats
	Establishing of ECCD network	National level	0.65	No of meetings and the network	01.01.16 - 31.12.16	GOSL	0.650	0.650	0.049	0.049	-	No of meetings and the network	2 meetings and the network	2 Meetings & Network	2 Meetings & Network		Children's Secretariat
	Reviewing and implementation of minimum guidelines for Early Childhood Development (ECD) centres "Starting Right"	National level	2.00	20,000 Printed Guideline copies, The set procedure	01.01.16 - 31.12.16	GOSL	2.000	2.000	0.712	0.712	-	No of. Books	20,000 printed copies	2 Meetings & 2 Days Workshop	2 Meetings & 2 Days Workshop		Children's Secretariat

Development Performance - Year End Review 2016

Ministry : Women & Child Affairs

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
29	Developmental Support Programme for Early Childhood Care and Development Stakeholders 3.1 Divisional level awareness programmes on home based ECCD for parents/government officers/youth groups/factory workers (1 programme per year) and book revisit and reprint	Divisional level	4.87	· No. of programmes · No. of beneficiaries	01.01.16 - 31.12.16	GOSL	3.470	1.6	1.474	1.474	_	No of. Programs	331 programmes	281 Programmes	281 Programmes	Children's Secretariat & Divisional Secretariats	
	3.2 District level awareness programmes on home based ECCD for government officers/youth groups//factory workers (1 programme per year)	District level		· No. of programmes · No. of beneficiaries	01.01.16 - 31.12.16	GOSL	0.800	0.8	0.664	0.664	_	No of. Programs	25 programmes	21 programmes	21 programmes	Children's Secretariat & District Secretariats	



Development Performance - Year End Review 2016

Ministry : Women & Child Affairs

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
	3.3 Introduction and training on early childhood development standards to Government Officers and Pre school teachers	Provincial level, Divisional level	4.71	No. of programmes No. of beneficiaries	01.01.16 - 31.12.16	GOSL	4.200	2.235	4.1	4.1	-	No of. Programs	159 Divisional Level, 9 TOT	9 TOT (Provincial Level) 149 Divisional level Programmes	9 TOT (Provincial Level) 149 Divisional level Programmes		Children's Secretariat
	3.4 Progress Review meeting with ECCD staff (National and District level)	National level, district level		No. of meetings	01.01.16 - 31.12.16	GOSL	0.510	0.384	0.444	0.444	-	No of. Meetings	156 Meetings	143 Meetings	143 Meetings		Children's Secretariat
30	Pre School teachers' quality improvement and ECCD Diploma Course and related work 4.1 Setting a mechanism for implementation of national examination for preschool teachers	National level	0.05	Set Procedure for National examination	01.01.16 - 31.12.16	GOSL	0.050	0.050	0.0006	0.0006	-	The Examination	Basic discussions	Basic discussions	Basic discussions		Children's Secretariat
	Setting up a national curriculum for ECCD diploma & certificate	National level		National Curricular	01.01.16 - 31.12.16	GOSL	-	-	-	-	-	The Curriculum	-	-	-		Children's Secretariat

Development Performance - Year End Review 2016

Ministry : Women & Child Affairs

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
	Registration of ECCD Diploma Course and following up	National level	0.15	No. of registered, No. of supervised diploma courses	01.01.16 - 31.12.16	GOSL	0.150	0.150	0.032	0.032	-	No. committee, Well supervised institutes	1 committee, Well supervised institutes	1 Committee	1 Committee		Children's Secretariat
	Assisting to conduct a Preschool Diploma course	National level	0.20	2 instalments, No of beneficiary teachers	01.01.16 - 31.12.16	GOSL	0.200	0.200	0.2	0.2	-	No. instalments	2 instalments	2 installments	2 installments		Children's Secretariat
31	ECCD Center Developmental Support. 5.1 Renovate most necessary pre schools	Divisional level	5.00	No. of preschools renovated	01.01.16 - 31.12.16	GOSL	5.000	5.0	5.0	5.0	-	No. of Pre School renovated	10	10 Pre School renovation	10 Pre School renovation		Children's Secretariat
	Constructing play areas	Divisional level	2.50	No. of play areas constructed	01.01.16 - 31.12.16	GOSL	2.500	2.5	2.4949	2.4949	-	No. Play areas constructed	50	50 Play areas construction	50 Play areas construction		Children's Secretariat
	Developing selected village as a model for ECCD facilities.	Divisional level	2.00	No. of model villages constructed and No. of model villages supervised	01.01.16 - 31.12.16	GOSL	2.000	2.000	2	2	-	No. of Model Villages	6	6 Model Villages	6 Model Villages		Children's Secretariat & Divisional Secretariats

Development Performance - Year End Review 2016

Ministry : Women & Child Affairs

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
32	Development support programme for Early Childhood Children 6.1 "Aruna Dakina Rata" Art Exhibition for pre school children - Improvement of Preschool Children's aesthetic capacities	National, district and divisional level	4.50	The Exhibition	01.01.16 - 31.12.16	GOSL	4.500	2.061	4.5	4.5	-	No of. Programs	1 National & 25 District level, 331 Divisional	311 Divisional level 25 District level and 1 National level programmes	311 Divisional level 25 District level and 1 National level programmes	Children's Secretariat, 25 District Secretariats & 331 Divisional Secretariats	
	Early Childhood Care and Development Week	National, district and divisional level	4.50	The week program	01.01.16 - 31.12.16	GOSL	4.500	2.432	4.474	4.474	-	No of. Programs	1 National & 331 Divisional level	284 Divisional level and 7 National level programmes	284 Divisional level and 7 National level programmes	Children's Secretariat & 331 Divisional Secretariats	
33	Handling International Day Program and Child Development Committees 7.1 Implementation of the International Children's Day National and Divisional level programmes	National, district and divisional level	9.91	1 National level 331 Divisional level	01.01.16 - 31.12.16	GOSL	9.905	3.72	8.052	8.052	-	No of. Programs	1 National level and 331 Divisional level	289 programs	289 programs	Children's Secretariat & 331 Divisional Secretariats	

Development Performance - Year End Review 2016

Ministry : Women & Child Affairs

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
	7.2 Implementation of District Child Development Committees	District	0.75	District Child Development Committees (109)	01.01.16 - 31.12.16	GOSL	0.750	0.750	0.492	0.492	-	No. of District Child Development Committees	109 District Child Development Committees	58 District Child Development Committees	58 District Child Development Committees		25 District Secretariats
	7.3 Programme Research on ECCD	National	0.10	5 completed Researches	01.01.16 - 31.12.16	GOSL	0.100	0.100	0	0	-	No. of completed Researches	5 completed Researches	5 Researches, but not completed	5 Researches, but not completed		Children's Secretariat
	7.4 ECCD emergencies	Divisional level	2.50	According to request	01.01.16 - 31.12.16	GOSL	2.500	2	2.2	2.2			Need Based	Need based	Need based		Children's Secretariat
34	Increase awareness of teachers and parents about the nutritional level of children 8.1 Training of preschool teachers on nutrition (include to the preschool teachers)	Divisional level	2.65	•No of programmes conducted •No of beneficiaries	01.01.16 - 31.12.16	GOSL	2.648	2.4	2.21	2.21	-	No. of programs	331 programmes	278 programs	278 programs		Children's Secretariat
	Establish Parent awareness program on child nutrition	National level	0.50	The established programme	01.01.16 - 31.12.16	GOSL	0.500	0.500	0.4	0.4	-	No. of booklet	50,000 booklets	50,000 booklets	50,000 booklets		Children's Secretariat
	Create community awareness through civil societies	National level	0.80	No. of leaflets printed and distributed	01.01.16 - 31.12.16	GOSL	0.800	0.800	0.6	0.6	-	No. of leaflets	50,000 Printed leaflets	50,000 Printed leaflets	50,000 Printed leaflets		Children's Secretariat

Development Performance - Year End Review 2016

Ministry : Women & Child Affairs

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
35	1.Ensuring Child rights (CRC& Children's Charter) survival,development & education providing aildrends for needy Children																
	i. Medical Aids	All Division	2.45	Ensure Children right of health Nutrition & E education	01.01.16 - 31.12.16	Gosl	2.450	-	2.450	2.450	-	No of Children benefited	490	481	48100.0%	Departme nt of Probation & child Care Service	
	ii. Twins Aids	All Division	3.42		01.01.16 - 31.12.16	Gosl	3.418	-	3.418	3.418	-		460	839	83900.0%		
	iii. Emergency Aids	All Division	0.45		01.01.16 - 31.12.16	Gosl	0.450	-	0.449	0.449	-		90	79	7900.0%		
	iv. Senehasa Aids ( Tsunami Affected Children)	All Division	1.18		01.01.16 - 31.12.16	Gosl	1.182	-	1.182	1.182	-		98	77	7700.0%		
	i. kepakaru Deguru	All Division	11.00	01.01.16 - 31.12.16	Gosl	11.000	-	10.999	10.999	-	No of Children benefited	1737	1809	180900.0%			
	ii. Admitting non Schooling children	All Division	1.00	01.01.16 - 31.12.16	Gosl	1.000	-	1.000	1.000	-	1050	1240	1240				

Development Performance - Year End Review 2016

Ministry : Women & Child Affairs

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
36	Programme for Steet Children																
	Supporting for existing Centers for street children & conducting training programmes on capacity bulding of street children	Colombo, Monaragala, Kandy, Gampaha, Babulla	0.50	Ensure Children right of health Nutrition & E education	01.01.16 - 31.12.16	Gosl	0.500	-	0.500	0.500	-	No of Children benefited	15	6	6		Departme nt of Probation & child Care Service
	Developing Care plans for indentified vulnerable Children																
	i. Training on developing Care plans for vulnarabale Children & providing necessary suport for developed Care plans	All Iland	1.30	Providing care & protection for at risk children	01.01.16 - 31.12.16	Gosl	1.300	-	1.300	1.300	-	No of care plans developed / No of training programmes Conducted	3310 -C.P. 7 -Training Programme	7 - Traning program 4813 - Care plan	7 - Traning program 4813 - Care plan		
37	Ethical & meaningful Children participation																
	Strengthenin g existing children's club & council programme																

Development Performance - Year End Review 2016

Ministry : Women & Child Affairs

Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
						2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
i. Conducting Capacity building, skill development, awareness raising programme & providing required facilities	All Iland	1.50	Ensure Children right of participation & Development right	01.01.16 - 31.12.16	Gosl	1.500	-	1.500	1.500	-	No of programmes conducted /no of children participated / No of children clubs facilitated	200 - Pro.	215 -Pro.	215 -Pro.		Department of Probation & child Care Service
Strengthening existing Children Councils (Divisional, District & National) Establishing a Consotium by Networking Children,s clubs functioning under different setting	All Iland	1.20	Ensure Children right of participation & Development right	01.01.16 - 31.12.16	gosl	1.200	-	1.200	1.200	-	No of children Councils streghthened /No of children's clubs become as members, No of Children become as members	339 -Pro.	350 -Pro.	350 -Pro.		
38. 4.Strengthening Community based child protection mechanism																
Strengthen & expand Child Friendly Model villages	All Iland	1.35	Strengthening Community based systems for child protection	01.01.16 - 31.12.16	Gosl	1.350	-	1.350	1.350	-	No of villages established, No of children protected	438 -M.V.	527	52700.0%		

Development Performance - Year End Review 2016

Ministry : Women & Child Affairs

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
	Strengthening & Implementing Child Rights Committees (national, District, Divisional & village level) & Disseminating VCRMC manual training for Members	All Island	2.00	Strengthening Community based systems for child protection	01.01.16 - 31.12.16	Gosl	2.000	-	2.000	2.000	-	No of Committees functioned effectively/ No of Children protected/ No of programmes conducted / no of members trained	395 - Pro.	415	41500.0%		Department of Probation & child Care Service
39	Media & publications	All Island	0.65	Strengthening Child protection in society	01.01.16 - 31.12.16	Gosl	0.650	-	0.650	0.650	-	No of items/ units produced	7 - Le, Book & Document	9	900.0%		
40	Research & Development																
	Conducting a research on intergration of institution of children	Batticaloa, Nuwara Eliya, Kurunagala	0.28	Identify Issues related children's in Island wide	01.01.16 - 31.12.16	Gosl	0.283	-	0.283	0.283	-	service focused for Children Identified resource available for Children/ No of	1	1	100.0%		Department of Probation & child Care Service
	Conducting reserch on impact on children of migrant parents	Galle, Matara, Colombo, Kaluthara, Gampaha	0.52	Identify Issues related children's in Island wide	01.01.16 - 31.12.16	Gosl	0.517	-	0.517	0.517	-	Report available	1	1	100.0%		
41	Progress Review at National, provincial & District level	All Island	1.20	Identify gaps in services of DPCCS	01.01.16 - 31.12.16	Gosl	1.200	-	1.162	1.162	-	No of meeting Conducted	116 - Meeting	116 -Meeting	116 -Meeting		Department of Probation & child Care



Development Performance - Year End Review 2016

Ministry : Women & Child Affairs

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
42	LLRC Programme	Badulla, Kegalle, Kandy, Galle, Kaluthara, Rathnapura, Mathale, Nuwara Eliya, Mathara	0.00	Strengthening Community based systems for child protection	01.01.16 - 31.12.16	Gosl	0.000	-	0.000	0.000	-	No.of recommendations fulfilled	0	309 - Programme	309 - Programme		Department of Probation & child Care Service
43	Refurbished Children homes ( Including National Training & Counseling Center)	jaffna,Kurukagala,kaluthara,Badulla,Batticaloa,Monaragala	5.00	Providing care & protection for at risk children	01.01.16 - 31.12.16	Gosl	5.000	5.000	4.994	4.994	7.0	No of Children homes re-furbished/ No of Children facilitated	9	6	600.0%		
44	Vocational Training	jaffna,Kurukagala,kaluthara,Badulla,Batticaloa,Monaragala,Ampara,Tricomalee, Kegalla,Rathnapura,Anuradhapuraya, galla,Puttalam,Colombo,Polonnaruwa,kandy,Gampaha	2.50	Providing care & protection for at risk children	01.01.16 - 31.12.16	Gosl	2.500	2.500	4.999	4.999	-	No of Children Trained ( 25% between 14-18 institutionalized Children)	1237 -Ch	127 -programme 6143 -Child	127 - programme 6143 -Child		

Development Performance - Year End Review 2016

Ministry : Women & Child Affairs

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
45	Skill Development & Capacity Bulding	jaffna,Kuruk agala,kaluthara,Badulla,Batticaloa,Monaragala,Am para,Tricomalee, Kegalla,Rathnapura,Anuradhapuraya, galla,Puttalama,Colombo,Polonnaruwa,kandy,Gampaha	2.50	Providing care, developement & protection for at risk children	01.01.16 - 31.12.16	Gosl	2.500	2.500				No of Children Trained	5850 -Ch	127 -programme 6143 -Child	127 - programme 6143 -Child		
46	Supervision of Children homes	jaffna,Kuruk agala,kaluthara,Badulla,Batticaloa,Monaragala,Am para,Tricomalee,Kegalla, rathnapura,A nuradhapura ya,galla,Putt alama,Colombo,Polonnaruwa	5.00	Improve Service for Children's wellbeing	01.01.16 - 31.12.16	Gosl	5.000	5.000	4.993	4.993		No of homes supervised	200 - Ch.homes	188 -Children 165 - Ch.homes	188 -Children 165 - Ch.homes		
47	School Child Protection Committees (SCPC) Facilitating and monitoring of positive changes in school environment (This activity will be rename and budget will be revise.)		12.50		01.01.16 - 31.12.16		12.7		12.499	12.499		No. of programs	220 Progs	182 progs	182 progs		

Development Performance - Year End Review 2016

Ministry : Women & Child Affairs

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
48	Community based engagement Awareness programs for Civil Societies and relevant communities to empower on child protection		6.40		01.01.16 - 31.12.16		6.400	5.990	5.990		No. of Progs	526 progs	254 Progs	254 progs	Some divisional reports are pending		
49	03. Awareness on child protection, child rights & child development Police, Health, Educational officers, School children Transporters, Other professionals, Parents		1.80		01.01.16 - 31.12.16		1.800	1.484	1.484		No. of Progs	25 progs	29 progs	29 progs			
50	04. Video Evidence Awareness on video evidence recording for government officers		0.23		01.01.16 - 31.12.16		0.225	0.213	0.213		No. of programs	01 program	01 program	01 program			

Development Performance - Year End Review 2016

Ministry : Women & Child Affairs

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
51	Strengthening Capacity, Monitoring and Evaluation NCPA Head office, District and Divisional Staff and programmers		3.05		01.01.16 - 31.12.16		3.050	1.814	1.814		No. of Progs	320 progs	232 progs	232 progs			
52	Legal Proceedings Special investigations & surveillance for law enforcement/ Court proceedings		2.00		01.01.16 - 31.12.16		2.000	1.801	1.801		NO. of Investigation / court cases	NO. of Investigation / court cases 300	SPIU 75 investigations 99 court attending's LU court attending's 122	SPIU 75 investigations 99 court attending's LU court attending's 122			
53	Mental health support and Child Care Institutions (CCI) Supervision of child care institutions(CCI) and mental health support		1.74		01.01.16 - 31.12.16		1.740	1.676	1.676		No. of Progs,	9 prog.	10 progms	10 progs			
54	08.Cyber Surveillance Effectively Investigate, maintain and other activities of cyber surveillance unit		0.30		01.01.16 - 31.12.16		0.300	0.101	0.101		No. of programs	30 Programs	26 Programs	26 Programs			

Development Performance - Year End Review 2016

Ministry : Women & Child Affairs

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
55	09. Rehabilitation of Tsunami effected children Review of Tsunami Foster care		0.30		01.01.16 - 31.12.16		0.300	0.247	0.247		No. of programs	6 programs	7 Program	7 Program			
56	10. Legal Proceedings Facilitation of children who Attending for Video evidence recording		0.15		01.01.16 - 31.12.16		0.150	0.136	0.136		No of cases	No of cases 150	169 VER, facilitation	169 VER, facilitation			
57	11. Safe Homes Maintenance and development of child protection mechanism		2.00		01.01.16 - 31.12.16		2.000	1.345	1.345		maintenance	maintenance	maintenance	maintenance	Security Cleaning Electricity & Water Monitoring visits		
58	12. Information, Education and Communication tools Developing Information, Education & Communication (IEC) Mechanism		13.09		01.01.16 - 31.12.16		13.085	11.664	11.664		No. of progs	NO. of Investigation/ court cases 300					
59	13. Disseminating Child Protection Knowledge		2.00		01.01.16 - 31.12.17		2.000	1.881	1.881		No. of Events	12 events	11 events	11 events			

Development Performance - Year End Review 2016

Ministry : Women & Child Affairs

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
60	14.Understanding of issues relating to the protection of children Research on child protection		2.00		01.01.16 - 31.12.16		2.700		2.635	2.635		2 research reports	2 research reports	ongoing	ongoing	Research on alternative disciplinary methods,	
61	15.Strengthening of Child Protection Mechanisms Implementing new systems, maintenance and resource		5.25		01.01.16 - 31.12.16		5.250		4.955	4.955		%	100	100.000			
62	16. Child Protection Strategy/Mechanisms development process		1.30		01.01.16 - 31.12.16		1.300		0.321	0.321		meetings and forums	24 meetings	18 meetings	18 meetings		
63	17. Acquisition of capital assets (Form 03)		4.17		01.01.16 - 31.12.16		5.000		4.165	4.165		no of requests	no of requests	procurement	procurement		
64	11. Engendering Legislations				01.01.16 - 31.12.16												
	1.1.Conduct Montly Law reform Committee meetings(Evaluating implementation of the law and recommending amendments to laws.)	NCW	0.03	Information collected	01.01.16 - 31.12.16	Women Development 120-02-03-8-2502	0.04	0.04	0.0344	0.055	No	No.of Discussion	6 Discussions	conducted 9 Law reform meeting	100.0%		National Committee on Women

Development Performance - Year End Review 2016

Ministry : Women & Child Affairs

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
65	2. Policy & Research																
	2.1.Discussion with the relevant Ministries on concluding observations received from UN Committee	NCW	0.01	Documents amended	01.01.16 - 31.12.16	Women Development 120-02-03-8-2502	0.010	0.010	0.006	0.006	No	No. of Discussion	A Discussion	A discussion conducted	100.0%		
	2.2.Developing the National Plan of Action (Based on Beijing plan of Action)	NCW	0.01	Documents amended	01.01.16 - 31.12.16		0.010	0.010	0.006	0.006		No. of Discussion	Develop an action plan on womens rights for the HRAP	A discussion conducted	100.0%		
	2.3.Elimination Gender role stereotyping in Education, Protection of women in the informal sector and Women in agriculture - (Review of draft policies, Studies, Training Modules)	NCW	0.01	Review of the text books	01.01.16 - 31.12.16		0.030	0.030	0.013	0.013		No. of Discussion, No of reveiws	3 Reviews & Discussions	Reviews conducted	100.0%		
																National Committee on Women	

Development Performance - Year End Review 2016

Ministry : Women & Child Affairs

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency	
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress			
	2.4.Research	Badulla	0.14	Research Report	01.01.16 - 31.12.16		0.160	0.160	0.144	0.872		A research report	03 Researches Completed	Final Research report received and payment completed	100.0%			
	2.4.1. Research on VAW un the Plantation sector				01.01.16 - 31.12.16													
	2.4.2. Research on cyber crimes				01.01.16 - 31.12.16													
	2.4.3. Research on Child mothers	34 MOH Divisions			01.01.16 - 31.12.16													
	2.4.2. Research on Discriminatory practices confronted by women working in agriculture small holdings.(Tea, Rubber & Coconut)				01.01.16 - 31.12.16	Women Development 120-02-03-8-2502	1.000	1.000	0.834	0.834		A research report	Research commenced	Final Research report received and payment completed	100.0%			
66	3. Advocacy/ Awareness Raising and Capacity Building Programmes (GBV)				01.01.16 - 31.12.16													
	3.1 Gender Mainstreaming Programmes at the Provincial Level	All Provinces	0.99	Available completed programme report	01.01.16 - 31.12.16	Women Development 120-02-03-8-2502	1.000	1.000	0.992	2.1194	No	No of analysis & No. of workshops	9 Analysis & 9 workshops	Conducted 9 analysis & 9 workshops	100.0%			



Development Performance - Year End Review 2016

Ministry : Women & Child Affairs

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
	3.2. Prevention of work place violence	Gampaha, Galle, Kaluthara, Colombo, Matale	0.10		01.01.16 - 31.12.16		0.100	0.100	0.1	0.2062			5 programmes	Conducted 5 programmes	100.0%		National Committee on Women
	3.2.1. Policy intervention with the BOI and FTZ managements																
	3.3. Prevention of VAW in the plantation sector - (Implementation of LLRC Recommendations)	Nuwaraeliya District	0.21		01.01.16 - 31.12.16		0.200	0.200	0.212	0.2766		No. of Prog	discussion on study findings	Conducted 1 discussion and 5 programmes	100.0%		
	3.4. Programmes on 16 day Activism (Rs, 0.1 Donar Funding)	Anuradapura, Matale, Madakalapuwa	0.68		01.01.16 - 31.12.16		0.600	0.600	0.677	2.187		No. of Prog	A mobile clinic, 15 D.s. level programmes	Conducted programmes in 15 D.S divisions and A mobile clinic in Vilachchiya D.s. area.	100.0%		
	3.5. Programmes on Reproductive Health	Anuradhapura, Puthtalam, Hambantota, Gampaha	0.24		01.01.16 - 31.12.16		0.400	0.400	0.243	0.6678		No. of Prog	5 programmes completed and material develop	Conducted 6 programmes	100.0%		
67	4. Forum Discussions				01.01.16 - 31.12.16												
	4.1. Head of house hold	SLF	0.13	Available completed discussion report	01.01.16 - 31.12.16	Women Development 120-02-03-8-2502	0.075	0.075	0.125	0.125	No	No of discussion	a forum discussion	Conducted a forum discussion	100.0%		
	4.2. Trafficking of women	NCW	0.06		01.01.16 - 31.12.16		0.075	0.075	0.061	0.061		No of discussion	a forum discussion	Conducted a Forum discussion	100.0%		
	4.3. Muslim Personal Law	SLF	0.11		01.01.16 - 31.12.16		0.075	0.075	0.105	0.105		No of discussion	a forum discussion	Forum discussion conducted	100.0%		

Development Performance - Year End Review 2016

Ministry : Women & Child Affairs

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
	4.4. Discussion with political party leaders on women's political participation	SLF	0.08		01.01.16 - 31.12.16		0.075	0.075	0.083	0.083			A forum discussion	Conducted a Forum discussion	100.0%		
68	5. Media Programmes				01.01.16 - 31.12.16					0.848							
	5.1. Radio Programmes on complaints received by the Gender Complaints Centre	SLBC	0.38	Programme documents	01.01.16 - 31.12.16	Women Development 120-02-03-8-2502	0.400	0.400	0.38		No	No of radio Programme	10 programmes targeted	Telecast 11 programmes	100.0%		
	5.2. Printing of Annual Magazine "Partners in Progress"	All District		Printed document	01.01.16 - 31.12.16		0.200	0.200				No of copies printed	Print 1000 copies of Magazine	Ready to print	90.0%		
	5.3. Printing of "Vanitha Vibawa" magazines	All District	0.12		01.01.16 - 31.12.16		0.400	0.400	0.123			No of volumes published, no of copies printed & distributed	print vol 4	Ready to print vol 3	80.0%		
	5.4. Developing Materials (Leaflets, Posters on laws related to VAW, Prevention of teenage pregnancies, prevention of sexual harassment, TV Spots)	All District	0.20		01.01.16 - 31.12.16		0.300	0.300	0.195	1.026		No of Materials Developed	1.Prepared Poster on sexual harassment in working place 2.prepared book on reproductive health	1. Printed book on Reproductive health 2.printed poster on prevention of work place violence	100.0%		National Committee on Women

Development Performance - Year End Review 2016

Ministry : Women & Child Affairs

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
	5.5. Production of Documentary film on Prevention of Teenage Pregnancies	All District	0.88	A Film	01.01.16 - 31.12.16		0.879	0.879	0.879	0.879		A doc film	a doc film	A documentary film and copied 1000 DVDs	100.0%		
69	6. Promote Women's Participation in Politics				01.01.16 - 31.12.16												
	6.1. Conduct certificate/diploma course to increase women's participation in politics in collaboration with University of Peradeniya	University of Peradeniya	0.53	Increased knowledge in politics	01.01.16 - 31.12.16	Women Development 120-02-03-8-2502	0.670	0.670	0.531	2.01	No	No of certificate course and No of participants	Follow- on a certificate course	Certificate Course being conducted	90.0%		National Committee on Women
	6.2 Capacity building of newly elected female members for Local Authorities (Module Development and Training Programme)	Kalutara, Colombo, Anuradhapura, Kandy, Trincomalee	0.53	Selected Women in local gov.bodies	01.01.16 - 31.12.16		0.400	0.400	0.529	0.529		No of Programme	Preparation of Modules and 03 programmes	Prepared 8 modules and conducted 5 awareness raising programmes	100.0%		National Committee on Women

Development Performance - Year End Review 2016

Ministry : Women & Child Affairs

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
70	7. The 1938-Women's Help line and Gender Complaint Centre Strengthening the 1938-Women's Help line and Gender Complaint Centre	NCW	0.37		01.01.16 - 31.12.16	Women Development 120-02-03-8-2502	0.300	0.300	0.374	0.594		No of Programme	4 steering committee meetings Referral agency meeting 2 capacity building programmes	3 steering committee meeting A Referral agency meeting 3 capacity building programmes, printed 1000 pouch and 50 flags. 1626 complaints received	100.0%		National Committee on Women
71	8.IWD	Colombo District	0.02		01.01.16 - 31.12.16	Women Development 120-02-03-8-2502	0.021	0.021	0.021	0.021	No	No of Programme	A programme	A mobile clinic	100.0%		National Committee on Women
72	9. Conduct policy level discussions	NCW	0.28	Policy Changes	01.01.16 - 31.12.16		0.450	0.450	0.284	0.284		No of Discussion	12 discussions	Conducted 11 NCW meetings and 2 NHRP discussions	100.0%		
73	10. Miscellaneous (Depends on the necessity of the Committee)		0.15		01.01.16 - 31.12.16		0.130	0.130	0.151	0.3457			Depends	4 Discussion on database,A discussion on cyber crimes,A discussion on child mothers and 2 progress review meeting in polonnaruwa	100.0%		
74	11. Toll Free Help Line Project-SAARC Development Fund-(project period -3 years)				01.01.16 - 31.12.16										30.0%		
75	1. Provision of assistance for gender base violence victims.				01.01.16 - 31.12.16												

Development Performance - Year End Review 2016

Ministry : Women & Child Affairs

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
	1.1 Maintaining safe homes - 05 Safe homes	Colombo,Gampaha,Ratnapura,Mulathive,Mardankerni	2.50	available documented register of given services	01.01.16 - 31.12.16	Kantha Saviya (120-02-03-2502-06)	1.500	1.500	1.6315	1.6315	No	No of safehomes maintained	Maintaining 2 Safe Home	Maintaining 2 Safe Home ,6 women, 8 Child	100.0%	-	Women's Bureau of sri Lanka
	1.2. Maintaining counseling centers -12 Counseling centers	Colombo,Kalpaha,Kalutara,Ratnapura,Kegalle,Kurunegala,Badulla,Galle,A			01.01.16 - 31.12.16		1.000	1.000	1.0695	1.0695	No of counseling centres maintained	Maintaining 12 counseling centres	Maintaining 12 counseling centres & 172 clients	100.0%			
					01.01.16 - 31.12.16												
76	2.1 Prevention of Gender Base Violence	All Districts	8.50	available completed programme report	01.01.16 - 31.12.16	Kantha Saviya (120-02-03-2502-06)	1.500	1.500	1.4843	1.4843		No of awareness programmes	60 prog.	60 prog. 6056 Benefiaries	100.0%	-	
	2.2 Suwa Deviyata Poshanaya				01.01.16 - 31.12.16		1.500	1.500	1.467	1.467			50 prog.	56 prog. 4814 Benefiaries	100.0%		
	Conducting district programmes				01.01.16 - 31.12.16		0.270	0.270	0.2147	0.2147							
	conducting divisional programmes				01.01.16 - 31.12.16		1.230	1.230	0.8177	0.8177			9 prog.	12 prog. 1063 Benefiaries	100.0%		
	Life Skills Development for teenagers and reproductive Health	All Districts			01.01.16 - 31.12.16		2.000	2.000	1.9867	1.9867			41 prog.	44 prog. 3751 Benefiaries	100.0%		
					01.01.16 - 31.12.16								100 prog.	100 prog. 20130 beneficiaries	100.0%		
	Empowerment of Women in Estate Sector	Ratnapura,Kegalle,Kandy ,Matale,Nuwara Eliya,Galle,Matara,Kalutara,Badulla,Puttalum			01.01.16 - 31.12.16		2.000	2.000	1.9998	1.9998			50 prog.	50 prog. 5600 Benefiaries	100.0%		

Development Performance - Year End Review 2016

Ministry : Women & Child Affairs

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
77	Establish counseling system each DS division to resolve family disputes.				01.01.16 - 31.12.16												
	Conducting counseling programmes	All Districts	4.00	available completed programme report	01.01.16 - 31.12.16 01.01.16 - 31.12.16	Kantha Saviya (120-02-03-2502-06)	4.000	4.000	4.0427	4.0427	No	No of awareness programmes	264 prog.	271 prog. 28302 Beneficiaries	100.0%	-	Women's Bureau of sri Lanka
78	5. provide livelihood support and skill training for vulnerable women/single parent.				01.01.16 - 31.12.16												
	5.1 Livestock Development	All Districts	2.00	distributed project assistance	01.01.16 - 31.12.16 01.01.16 - 31.12.16	Kantha Saviya (120-02-03-2502-06)	2.000	2.000	1.9975	1.9975	No	No of Training prog. & Projects (distribute cows)	14 prog.	14 prog. 150 Beneficiaries	100.0%	-	Women's Bureau of sri Lanka
79	Entrepreneurship Development & Market Promotion .				01.01.16 - 31.12.16												
	Entrepreneurship & Accounts training	All Districts		available completed programme report	01.01.16 - 31.12.16 01.01.16 - 31.12.16	Kantha Saviya (120-02-03-2502-06)	2.500	2.500	2.4919	2.4919	No	No of Training progs.	89 prog.	89 prog. 4580 Beneficiaries	100.0%	-	
	6.2 Skill development training				01.01.16 - 31.12.16 01.01.16 - 31.12.16		1.000	1.000	1.0000	1.0000			20 prog.	20 prog. 428 Beneficiaries	100.0%		

Development Performance - Year End Review 2016

Ministry : Women & Child Affairs

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
	Trade fairs & exhibitions (conducting National Event )	All Districts	6.20	completed trade fairs and exhibitions	01.01.16 - 31.12.16		1.500	1.500	1.4797	1.4797		No of fairs & exhibitions conducted	1 fairs & exhibitions	24 fairs & exhibitions, 1530 Benefiaries	100.0%	Women's Bureau of sri Lanka	
	Revolving Credit Scheme				01.01.16 - 31.12.16		0.500	0.500	0.44794	0.44794					100.0%		
	Auditing & Monitoring (Revolving Credit Scheme & Apeksha	All Districts		available completed Audit & Monitoring reports	01.01.16 - 31.12.16		0.200	0.200	0.2206	0.2206		No of Monitorings	25 Monitorings & meetings	18 Monitorings & 7 meetings	100.0%		
	Accounts training			available completed programme report	01.01.16 - 31.12.16		0.300	0.300	0.2273	0.2273		No of Training progs.	10 training prog. 827 Benefiaries	12 training prog. 827 Benefiaries	100.0%		
	Wanitha Shakthi Foundation	Prisons Where located in special Districts		available completed Audit & Monitoring reports	01.01.16 - 31.12.16		0.200	0.200	0.2404	0.2404		No of Monitorings	15 Monitorings & meetings	12 Monitorings & meetings , 3 WHF closed	100.0%		
80	Increase women labour force participation.					01.01.16 - 31.12.16											
	Self employment generation for Migrant women programme	Special Districts which identified vigeleent Gp	6.50	distributed project assistance	01.01.16 - 31.12.16	Kantha Saviya (120-02-03-2502-06)	2.500	2.500	2.3458	2.3458	No	No of beneficiaries	100 prog.	94 prog. 94 Benefiaries	94.0%	-	
	Self employment generation for fisheries women	Special Districts which identified fisheries women				01.01.16 - 31.12.16		2.000	2.000	2.0000	2.0000		16 training 16 projects.	16 training 16 projects. 640 Benefiaries	100.0%		

Development Performance - Year End Review 2016

Ministry : Women & Child Affairs

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress		
	Training programmes				31.12.16		0.200	0.200	0.2000	0.2000			16 prog.	16 prog. 640 Beneficiaries	100.0%	Women's Bureau of Sri Lanka	
	.self employment projects						1.800	1.800	1.8000	1.8000			16 projects.	16 projects. 80 Beneficiaries	100.0%		
	Empowerment of Women in Prison (Provide training, equipment and follow up)	Prisons located in special Districts	7.00	distributed project assistance	01.01.16 - 31.12.16		0.500	0.500	0.4974	0.4974		No of beneficiaries	10 prog.	11 prog. 488 Beneficiaries	100.0%		
81	Increase women participation in decision making process.																
	Strengthening the women's organization network	All Districts		available completed district/ Divisional level pro. report	01.01.16 - 31.12.16	Kantha Saviya (120-02-03-2502-06)	1.000	1.000	0.9874	0.9874	No	No of pro. Conducted	47 prog. & 250 progress meetings	53 prog. 2453 Beneficiaries & 250 meetings	100.0%	-	Women's Bureau of Sri Lanka
	Conduct District level programmes				01.01.16 - 31.12.16		0.375	0.375	0.3696	0.3696			22 prog.	25 prog. 1213 Beneficiaries	100.0%		
	Divisional level programmes				01.01.16 - 31.12.16		0.340	0.340	0.4217	0.4217			25 prog.	28 prog. 1455 Beneficiaries	100.0%		
	Progress meeting	All Districts	4.30	Available meeting minutes	01.01.16 - 31.12.16		0.285	0.285	0.1961	0.1961		No of meeting conducted	25 meetings	250 meetings	100.0%		
	Empowering Women Through	Amphara District		Available National level event	01.01.16 - 31.12.16		1.000	1.000	1.0639	1.0639		No of beneficiaries	1 National level event & meetings	1 National level event & meetings 423 participants	100.0%	-	



Development Performance - Year End Review 2016

Ministry : Women & Child Affairs

	Project	Location	Total Cost Rs.Mn.	Expected Outputs	Project period From-To	Funding Source	Financial Progress (Rs.Mn.)					Physical Progress 2016 (as at 31.12.2016)				Remarks	Implementing Agency	
							2016 Allocation	Imprest received 2016	Expenditure 2016	Cumulative Expenditure	Outstanding bills in hand	Measuring Unit	Target 2016 *	Achievement up to 31.12.2016 **	Cumulative Progress			
	National Programmes				01.01.16 - 31.12.16												Women's Bureau of Sri Lanka	
	Library maintaining, purchasing books, media publicity programmes			Available identified publications	01.01.16 - 31.12.16		1.300	1.300	0.500	1.0715		No of each kind of publications	Library maintaining, purchasing books, media publicity	Library maintaining, purchasing books, media publicity ,paperation of	82.0%			
					01.01.16 - 31.12.16													
82	Programme Monitoring and Follow up				01.01.16 - 31.12.16													
	Evaluation and progress meeting	All Districts	0.50	Available completed reports	01.01.16 - 31.12.16	Kantha Saviya (120-02-03-2502-06)	0.500	0.500	0.2204	0.2204	No	No of progress review meetings & follow up	25 District progress review meetings & follow up	10 District progress review meetings ,4 meeting & follow up 820, paticipants	75.0%	-		Women's Bureau of Sri Lanka
			01.01.16 - 31.12.16															