



# Progress of Large & Mega Scale Development Projects and Programmes as at 30<sup>th</sup> June 2019



Department of Project Management and Monitoring  
Ministry of Finance

## Summary

As per the Project Submission Circular issued by the DNP, Development projects and programmes in Sri Lanka are categorized as Micro, Small, Medium, Large and Mega scale projects, based on the total estimated cost (TEC). This classification supports to decide the level of intervention and facilitation required from relevant authorities for their smooth implementation.

Table 01: Project category

Category	TEC (Rs.Mn)
Mega Projects	Above 10, 000
Large Scale Projects	1000 - 9,999
Medium Scale Projects	100 - 999
Small Scale Projects	10 - 99
Micro Scale Projects	Below 10

All mega and large scale projects require special institutional set-up for implementation, specialized competencies for project management and; national level steering committees for monitoring and facilitation.

This report contains performance (as at 30<sup>th</sup> June, 2019) of 385 mega and large projects & programs that are being implemented in 2019 by 28 cabinet ministries and 4 non cabinet ministries. There are no mega & large projects in 4 ministries – Ministry of Foreign Affairs, Ministry of Postal Services & Muslim Religious Affairs, Ministry of Public Enterprise, Kandyan Heritage and Kandy Development, Ministry of Mass Media. Out of the total number, 348 are categorized as projects and 37 are implemented as annual programmes.

## Overview of Large & Mega projects - 2019

Table 02: No. of large and mega projects & annual programs

TEC Rs. Mn	Funding Source	Project	Annual Programs	Total
Large 1000-9999	Foreign	64	01	65
	Local	139	31	170
Mega >10000	Foreign	111	00	111
	Local	34	5	39
Total		348	37	385

(176 out of 385 ) Approximately, 46% of large and mega scale projects implemented under the foreign funds. 111 projects of them (63%) are mega scale which the total cost is above Rs. 10,000 million. The no of locally funded large & mega projects are 209 which represents approximately 54% of the total.



It is observed that the 11 line ministries are implementing more than 10 large & mega scale projects and programs which approximately, 79% of total (304) projects. The total financial allocation in 2019 for these 304 projects is Rs. 574, 019 million, which is also equivalent to 79% of the total allocation for all large & mega projects in 2019. More details of the projects implemented by all line ministries wise are given in Annexure I.

Table 03: Line Ministries which are implementing more than 10 Large and Mega projects.

<b>Line Ministry</b>	<b>Number of Projects</b>	<b>Allocation for 2019 (Rs.Mn)</b>
City Planning, Water Supply and Higher Education	67	89, 036.96
Highways & Road Development and Petroleum Resources Development	44	157, 956.00
Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development	37	41, 933.04
Health, Nutrition & Indigenous Medicine	34	15, 857.00
Megapolis & Western Development	31	64, 652.67
Internal & Home Affairs and Provincial Councils & Local Government	23	33, 670.00
Education	17	36, 807.60
Transport & Civil Aviation	16	35, 586.00
Mahaweli Development and Environment	13	33, 560.04
Defence	11	8, 455.34
Power & Energy	11	56, 504.08
<b>Total</b>	<b>304</b>	<b>574, 018.70</b>

**Analysis of Implementation Issues**

It is observed that, a considerable number of large and mega projects face implementation issues such as inadequate allocation and imprest, scope change, TEC revision, procurement delays, delays in land acquisitions and payment of compensation, poor performance of contractors etc. resulting to delays in project completion and delivering of benefits to the public.

Categories of project based on implementation issues are as follow;

Table 04: Project issues category

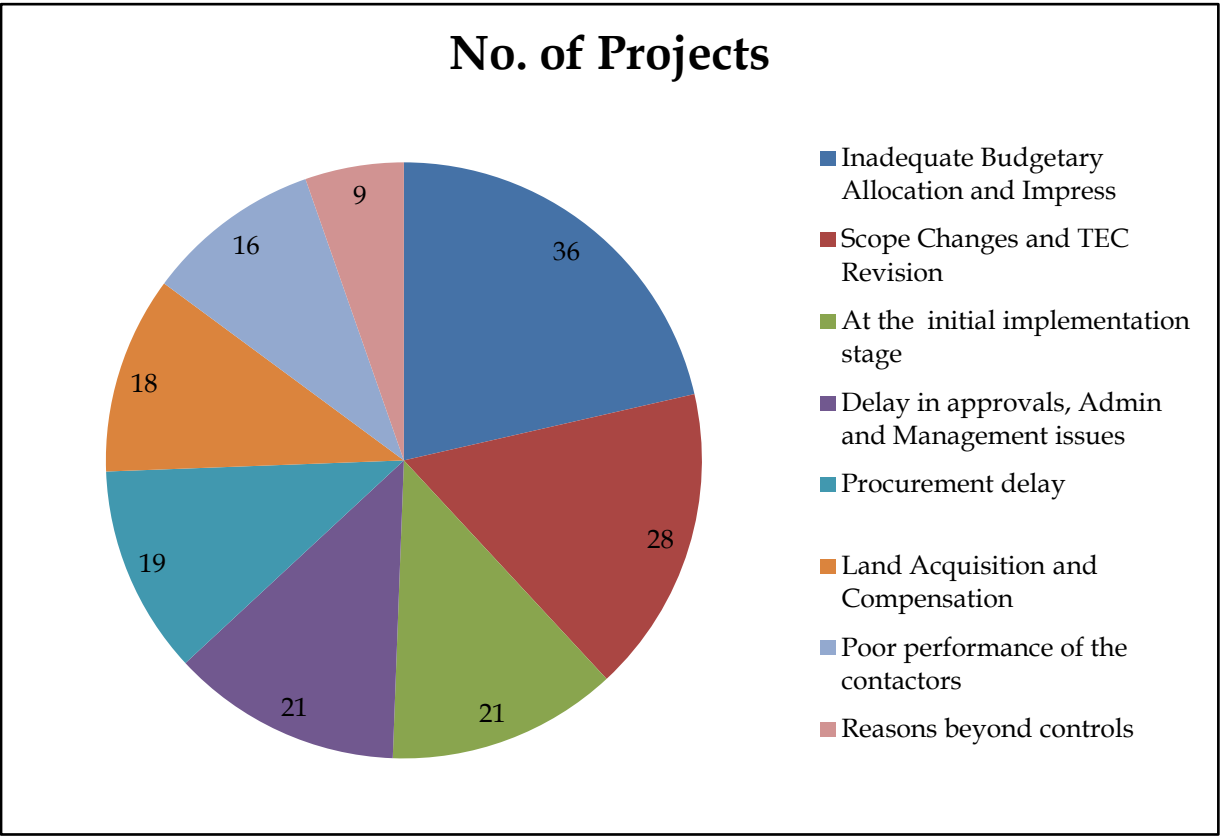


Figure 1: No. of projects with related issues

## Financial Progress

Summarized Financial Progress of Large and Mega Scale Projects and Programmes as at 30<sup>th</sup> June 2019

Table 05: No. of project based on type of finance

Type of Financing	Total Projects	Financial Progress			
		Allocation 2019 (Rs. Mn.)	Expenditure (Rs. Mn.)		% of Utilization
			Target	Actual	
Capital Budget	327	591,848.83	312,041.92	233,166.65	75
Off Budget	58	134,545.99	57,560.23	22,506.00	39
<b>Total</b>	<b>385</b>	<b>726,394.82</b>	<b>369,602.15</b>	<b>255,672.65</b>	<b>69</b>

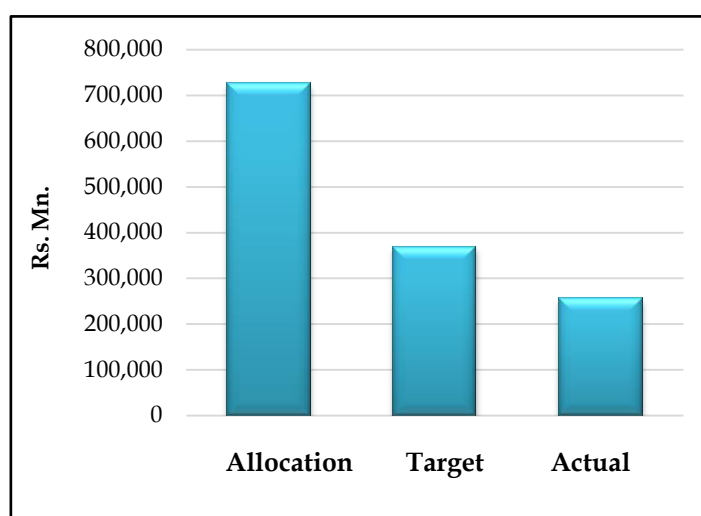


Figure 2: Comparison of allocation, financial target & actual expenditure

The fund utilization of large and mega scale projects against the target as at 30<sup>th</sup> June 2019 is only 69%. (Overall target is Rs. 369,602 Mn - actual expenditure is Rs. 255,673 Mn). The fund utilization the said projects for 2<sup>nd</sup> quarter against the annual allocation is only 39% although target was 51%. (Allocation is Rs. 726,394 Mn - actual expenditure - Rs. 255,673 Mn).

## Level of Financial Progress

Level of financial progress can be categorized as follows;

Table 06: No. of projects based on financial achievement  
Against 2nd Quarter Target.

Financial Progress of the 2 <sup>nd</sup> Quarter (%)	No. of Projects
0-25	92
26-50	51
51-75	63
76-99	72
100 and >100	78
No Target	29

The financial target has not been set for 29 projects and programmes up to the first half of the year. Therefore, analyzes are made considering the balance number of projects and programmes (356). Out of them 150 projects (39%) have achieved 75% agreed expedition targets , while 92 projects (26%) have achieved only less than 25% financial progress.

## Large & Mega Projects based on Financing

Table 07: No. of projects & programs based on source of financing

Type of Project	Local		Foreign		Total	
	Projects	Programs	Projects	Programs	Projects	Programs
Large	139	31	64	1	203	32
Mega	34	5	111	0	145	5
Total	173	36	175	1	348	37

209 large and mega scale projects & programmes out of 385 are financed by local financing, while 176 projects & programmes are financed by the foreign loans and grants. The estimated allocation was Rs. 337,692.62 Mn and Rs. 388,702.20 Mn for local and foreign in respectively. (See Annexure II)

## Physical Progress

At the end of 2<sup>nd</sup> quarter physical progress categorized as follows;

Table 08: No. of projects & programs based on physical progress

Level of achievement against the target (%)	No. of Projects	
	Against 2 <sup>nd</sup> quarter target	Against overall target
0-25	54	20
26-50	65	38
51-75	87	65
76-99	62	139
100 and >100	98	107
No target	19	16

160 large and mega scale projects and programs are achieved more than 75% physical progress against the 2<sup>nd</sup> quarter target. But, when compare these figures with against the overall target 61% (236) projects have achieved more than 75% physical targets. It is observed that the 14% (54) projects have achieved only less than 25% progress of the 2<sup>nd</sup> quarter target but consider with overall target up to second quarter that no come down up to 20 (5%) projects. Further, physical target have not been set for 16 projects as at 30th June 2019.

### Projects Based on method of Finance

Table 09: No. of projects & programs based on budget allocation

Type of Project	Capital Budget		Off Budget	Total	
	Projects	Programs	Projects	Projects	Programs
Large	167	32	36	203	32
Mega	123	5	22	145	5
Total	290	37	58	348	37

Allocation of Rs. 591,849 Mn is provided through the capital budget for the 327 large and mega scale projects, while the allocation of Rs. 134,546 Mn for 58 projects are implementing by using generated fund by the executing agencies.



Table 10: No. of foreign funded projects based on donor agency

Funding Agency	Projects		Total	Total Estimated Cost (TEC) (Rs. Mn.)	Allocation 2019 (Rs. Mn.)
	Large	Mega			
<b>ADB</b>	5	26	31	800,748.85	99,516.05
<b>JICA</b>	6	15	21	796,683.02	45,080.68
<b>WB</b>	7	15	22	401,952.42	41,285.74
<b>India</b>	3	6	9	196,975.00	10,905.20
<b>China</b>	3	21	24	895,426.27	84,158.13
<b>Other</b>	41	28	69	1,536,052.71	107,756.40
<b>Total</b>	<b>65</b>	<b>111</b>	<b>176</b>	<b>4,627,838.27</b>	<b>388,702.20</b>

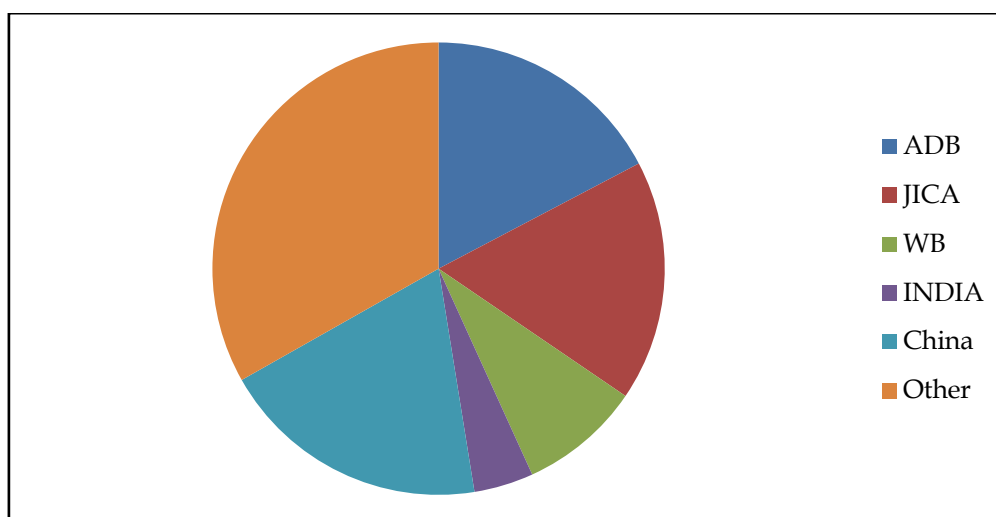


Figure 3: Funding source in donor wise based on TEC

For more details see Annexure III.

(Other categories comprise with :- Netherland, Saudi, France, Denmark, Australia, Austria, Spain, Kuwait, Agencefrançaise de developement (AFD), United States of America (USA), Korea, Economic Development Cooperation Fund (EDCF), OPEC Fund for International Development (OFID), Global Fund to Fight AIDS, Tuberculosis and Malaria (GFATM), German, Saudi Fund for Development (SFD), United Kingdom (UK), European Union (EU), World Food Programme (WFP), United States Agency for International Development (USAID), International Fund for Agricultural Development (IFAD), Canada, Green Climate Fund (GCF)) local banks.

ADB funded for the highest number of projects (31) with TEC value of Rs. 800, 748 Mn. In contrast, China provided highest value of foreign funded value of Rs. 895, 426 Mn although no. of projects (24) is less than the ADB.

Table 11: Foreign funded projects & programs with sector wise

Sector	No. of Projects & Programmes	TEC	Allocation
Transports	46	2,247,423.91	157,443.00
Water Supply and City Planning	33	620,667.77	37,011.03
Agriculture and irrigation	24	445,365.75	59,664.08
Regional Development	20	658,696.00	35,255.00
Health	16	153,102.00	8,827.00
Education	11	195,363.29	24,368.00
Power and Energy	11	184,231.10	58,101.29
Other	15	122,988.45	8,032.80
<b>Total</b>	<b>176</b>	<b>4,627,838.27</b>	<b>388,702.20</b>

Highest no. of projects (46) are implementing in transport sector with TEC value of 2,247,424 Mn followed by water supply and agriculture sectors respectively.

Table 12: Current status of projects & programs

Current status	No. of Projects
Implementation on schedule	153
Slightly behind schedule and delay can be recovered	139
Behind the schedule and intervention of other parties is needed to recover	32
Physically completed but Allocations are included in the budget estimate 2019	4
Preliminary Stage (Still in Design, Procurement stages)	56
Halted	1

153 (40%) projects & programmes out of 385 are being implemented without issues and 139 projects & programmes in slightly behind the schedule due to minor issues, though the progress of them are in satisfactory level. It is observed that 32 projects are

behind the schedule 56 projects are still in the preliminary stage and 1 project was halted. (See Annexure IV)

## Observation

The following major reasons cause delay in completion of projects.

- **Lack of preparedness** –selection of the key project Staff; preparation of detail designs; site selection; creation of awareness and coordination among key stakeholders and service providers are essential before signing long agreement or any contract agreement, for successful implementation of projects.
- **Lack of project management capacity** – It is observed that poorly performed project staff (especially Project Directors) continuing their services and; being selected for future projects, without proper performance assessment. There should be a programme for building competencies among Project Directors to manage projects properly and incentive/punishment procedure based on the performance.
- **Procedural Delays** – It is recommended to minimize the delay in procurement (due to absence of members of procurement committee in-time and erroneous documentation); land acquisition (specifically, delay in valuation and compensation), donor- concurrence and; utility shifting and re-connecting.
- **Inadequate close monitoring by line ministries** – it is observed, most of the line ministries lack of co-ordination with projects under their purview, adequate and regular monitoring by the line ministries and timely-facilitation for smooth implementation of projects under their preview is essential. Planning and monitoring units at least key line ministries need to be strengthened with competent staff to address this issue.
- **Shortage of qualified and skilled staff for projects** – It is observed that recruitment and retaining Engineers and relevant technical staff of the projects is difficult due to high demand for these staff categories in the private sector for attractive remunerations. In addition, there is a heavy shortage of skilled and unskilled labor. Suitable policy decisions are recommended to address this issue in the short and medium term.
- **Shortage of construction material** – It is reported that some major constructions projects are performing poorly due to shortage of material such as

sand, gravel, land-filling soil, restriction imposed for the explosives. Proper and early planning of supply chain (in coordination with selected contractors) and seeking alternative sources of material are recommended to address this issue.

- **Lack of cooperation among relevant institutions** – Poor cooperation among institutions which should provide services/clearance/approvals during project implementation resulting delay in completion of projects. Therefore, proper communication, coordination and cooperation among relevant institutions are important for efficiency in project implementation.

- **Lack of performance of project monitoring unit** – Once the funds provided to projects under the foreign funding are not utilized fully. It will be a additional burden to the consolidated fund due to commitment for pay interest.

Proper cash flow management and effective performance of project activities will help to avoid this type of lapses.

- **Delay in procurements** – Efficiency of the implementation of procurement activities contribute considerable part for the performance of the project. Delay in procurement process has been badly affected to delivering the results on time.

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**Large and Mega Projects implemented by the ministries in 2019**

	Ministry	Number of	Total Cost (Rs. Mn.)	
			1000 - 9999	>10000
1	Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development	37	22	15
2	Buddhasasana & Wayamba Development	2	2	0
3	City Planning, Water Supply and Higher Education	67	32	35
4	Defence	11	10	1
5	Development Strategies and International Trade	6	5	1
6	Education	17	9	8
7	Finance	7	4	3
8	Foreign Affairs	0	0	0
9	Health, Nutrition & Indigenous Medicine	34	27	7
10	Highways & Road Development and Petroleum Resources Development	44	15	29
11	Hill Country New Villages, Infrastructure & Community Development	3	2	1
12	Housing, Construction and Cultural Affairs	6	6	0
13	Industry & Commerce, Resettlement of Protracted Displaced Persons and Co-operative Development	7	6	1
14	Internal & Home Affairs and Provincial Councils & Local Government	23	11	12
15	Justice & Prison Reforms	6	6	0
16	Labour, Trade Union Relations and Social Empowerment	2	2	0
17	Lands and Parliamentary Reforms	1	1	0
18	Mahaweli Development and Environment	13	9	4
19	Megapolis & Western Development	31	19	12
20	National Integration, Official Languages, Social Progress and Hindu Religious Affairs	3	3	0
21	National Policies, Economic Affairs, Resettlement & Rehabilitation, Northern Province Development, Vocational Training & Skills Development and Youth Affairs	6	4	2
22	Plantation Industries	2	2	0
23	Ports & Shipping and Southern Development	9	8	1
24	Postal Services & Muslim Religious Affairs	0	0	0
25	Power, Energy and Business Development	11	3	8
26	Public Administration & Disaster Management	4	2	2
27	Public Enterprise, Kandyan Heritage and Kandy Development	0	0	0
28	Science Technology and Research	4	4	0
29	Telecommunication, Foreign Employment and Sports	3	2	1
30	Tourism Development, Wildlife and Christian Religious Affairs	3	3	0
31	Transport & Civil Aviation	16	9	7
32	Women & Child Affairs and Dry Zone Development	1	1	0
33	Digital Infrastructure and Information Technology (non-Cabinet)	3	3	0
34	Economic Reforms and Public Distribution (non-Cabinet)	1	1	0
35	Mass Media (non-Cabinet)	0	0	0
36	Primary Industries & Social Empowerment (non-Cabinet)	2	2	0
Total Projects & Programmes		385	235	150

**Ministry of Agriculture,  
Rural Economic Affairs,  
Livestock Development,  
Irrigation and Fisheries &  
Aquatic Resources  
Development**

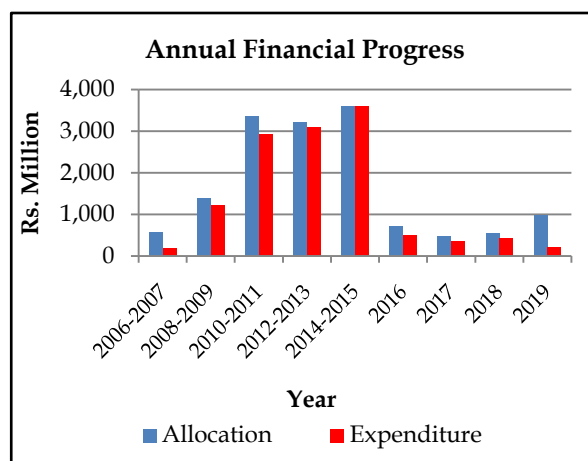
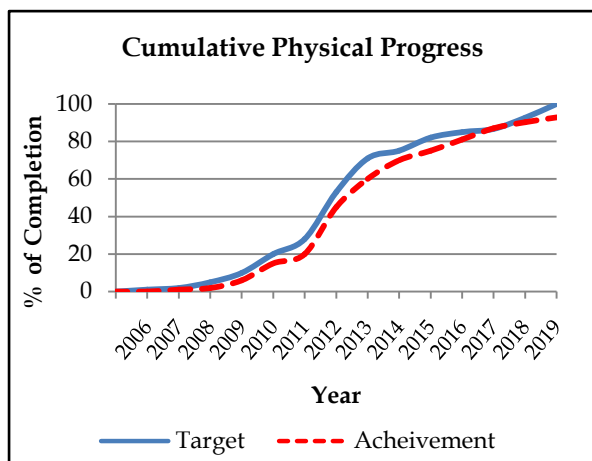
## Deduru Oya Reservoir Project

### Objective

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

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 13,540 Mn
<b>Allocation - 2019</b>	: Rs. 970 Mn
<b>Expenditure - 2019</b>	: Rs. 201.26 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 12,490.62 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2006 - 2019
<b>Project Location</b>	: Kurunegala and Puttlam
<b>Executing Agency</b>	: Department of Irrigation Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Overall physical progress is 92.8% against 97.3% target (as at 30<sup>th</sup> June).

#### Deduru Oya head works;

- Reservoir works completed and declared open in November 2014.
- Main canal and spillway 98.6% completed.
- Resettlement 82% completed.

#### Lower Deduru Oya;

- Sengal oya in Puttalam district construction works - 87% completed out of 75% target.
- 8 tanks improvement - 45% completed out of 50% target.
- Out of 80% target 60% completed the construction of sheet pile retaining wall at LB & RB side of the Sengal oya anicut.

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

- The project has obtained 7 years time extension from 2012 to 2019 due to scope change by adding activities to construct Lower Deduru Oya.
- Delay in paying compensation resulted slow financial and physical progress.
- Allocation has been revised from Rs. 1,000 Mn to Rs. 970 Mn.

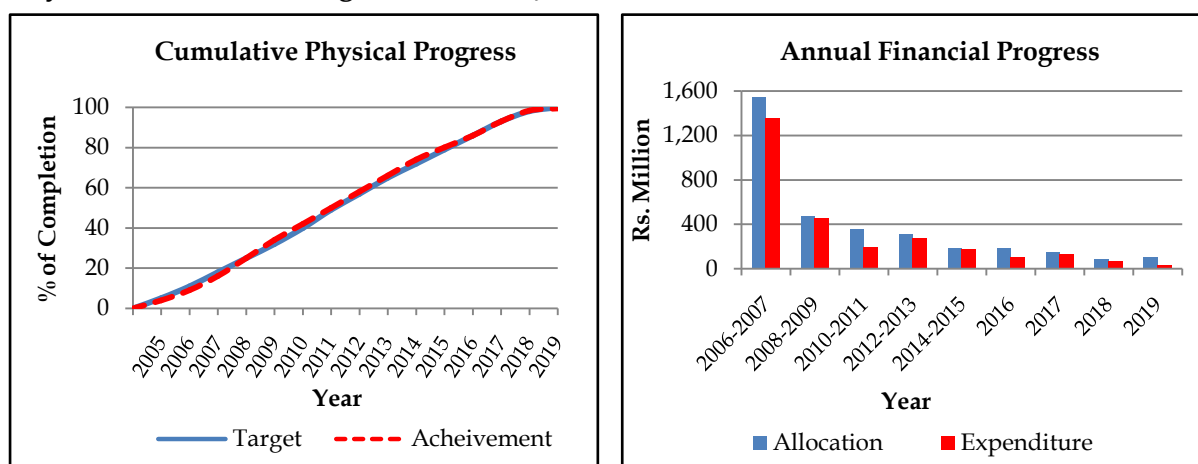
## Menik Ganga Reservoir

### Objective

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

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 2,900 Mn
<b>Allocation - 2019</b>	: Rs. 100 Mn
<b>Expenditure - 2019</b>	: Rs. 27.81 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 2,775.79 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2005 - 2019
<b>Project Location</b>	: Hambantota
<b>Executing Agency</b>	: Department of Irrigation Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Reservoir works completed and declared open in 2009.
- Overall physical progress is 99.4% against 98.6% target (as at 30<sup>th</sup> June).
- Head work, Weheragala trans basin canal, Attikkawa anicut & 23 km of feeder canal - completed.
- Improvement of Lunugamwehera LB & RB canal system - completed.
- Rehabilitation of Egalla canal system & Hanguraara feeder canal - completed.
- Canal system of Karawila scheme - 10% improved.

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

- The project has obtained 10 years time extension from 2009 to 2019 due to scope change.
- Financial and physical progress is on schedule.
- The project is in final stage and main activities almost completed.



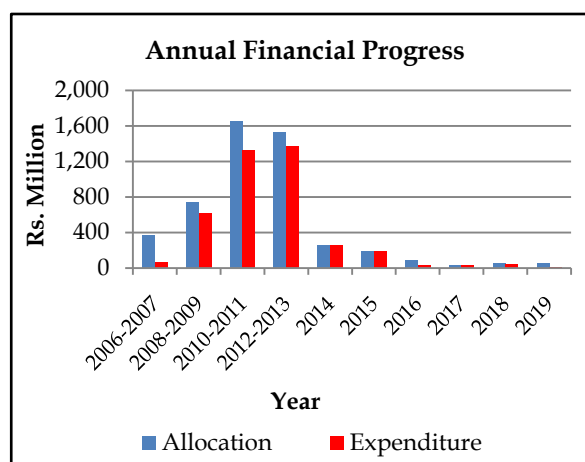
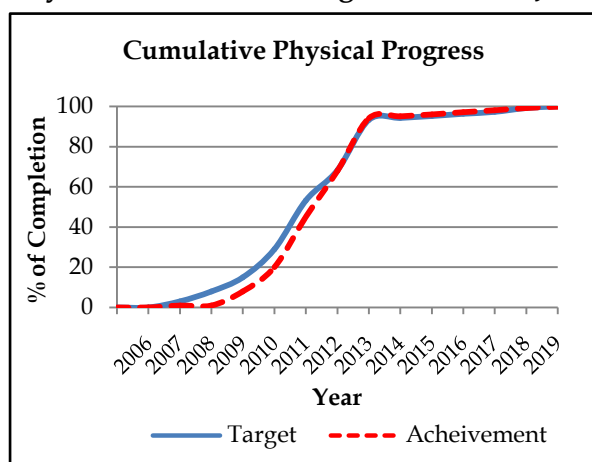
## Rambukkan Oya Reservoir Project

### Objective

To provide irrigated water for 1,457 ha of paddy land in Ampara ditrict, benefiting 1,500 no. of farmer families by constructing reservoir with the capacity of 56 MCM, canal system and infrastructure facilities.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 3,970 Mn
<b>Allocation - 2019</b>	: Rs. 50 Mn
<b>Expenditure - 2019</b>	: Rs. 9.86 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 3,917.88 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2006 - 2019
<b>Project Location</b>	: Ampara
<b>Executing Agency</b>	: Department of Irrigation Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Reservoir works completed and declared open in 2013.
- Overall physical progress is 99.7% against 99.7% target (as at 30<sup>th</sup> June).
- Main canal and distributary canals - constructed.
- Field canals - 97.5% completed.
- 15% completed in construction of two bridges for feeder canals, against 60% target.

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

- The project has obtained 10 years extension from 2009 to 2019 due to scope changes and insufficient allocation received in previous years.
- Physical progress of the project is on schedule.

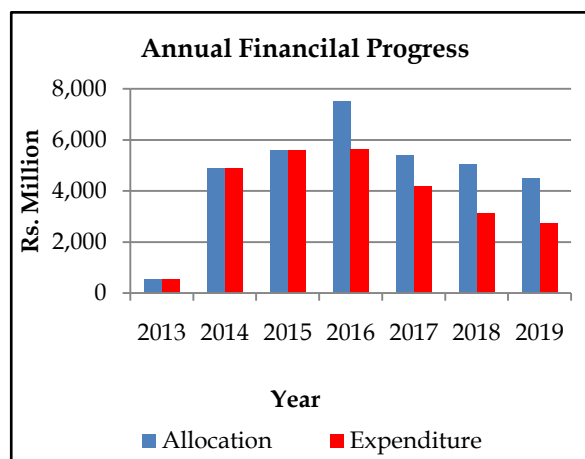
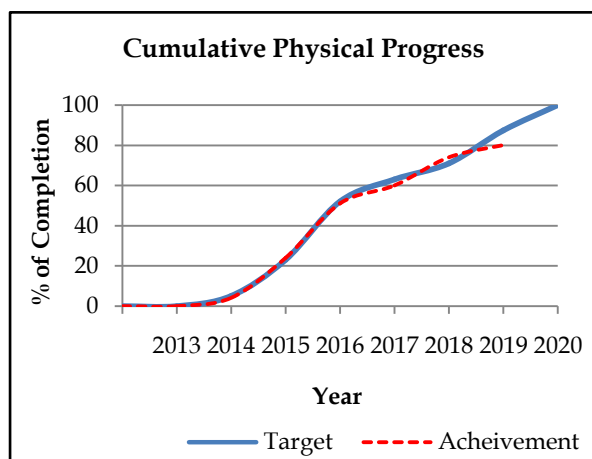
## Yan Oya Project

### Objective

To provide irrigated water for 5,696 ha of paddy lands in Anuradhapura & Trincomalee districts by beneficiating 7,000 farmer families through the construction of reservoir including 2.35 km long main earthen dam, 3.59 km long saddle dam and 34 km long canal system in left bank and right bank.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 36,855 Mn
<b>Allocation - 2019</b>	: Rs. 4,500 Mn
<b>Expenditure - 2019</b>	: Rs. 2,709.12 mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 26,618.48 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Aug. 2012- May 2020
<b>Project Location</b>	: Anuradhapura and Trincomalee
<b>Executing Agency</b>	: Department of Irrigation Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Overall physical progress is 80% against 80% target (as at 30<sup>th</sup> June).
- Sluice, spillway, main dam completed.
- Cannel system - 97% completed out of 95% target.
- Improvements of existing Yan Oya anicut system - 13% completed out of 80% target.
- Resettlement and compensation 86% completed.

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

- Financial and physical progress is on schedule.
- Outstanding bill value is 2,693 Mn due to inadequate imprest and allocation.
- Approval for the forest clearance in irrigable area is yet to be received by the Forest Department.
- Two years of extension has been granted for the project from 2018 to 2020 due to delaying dam construction works since there was a public protest.

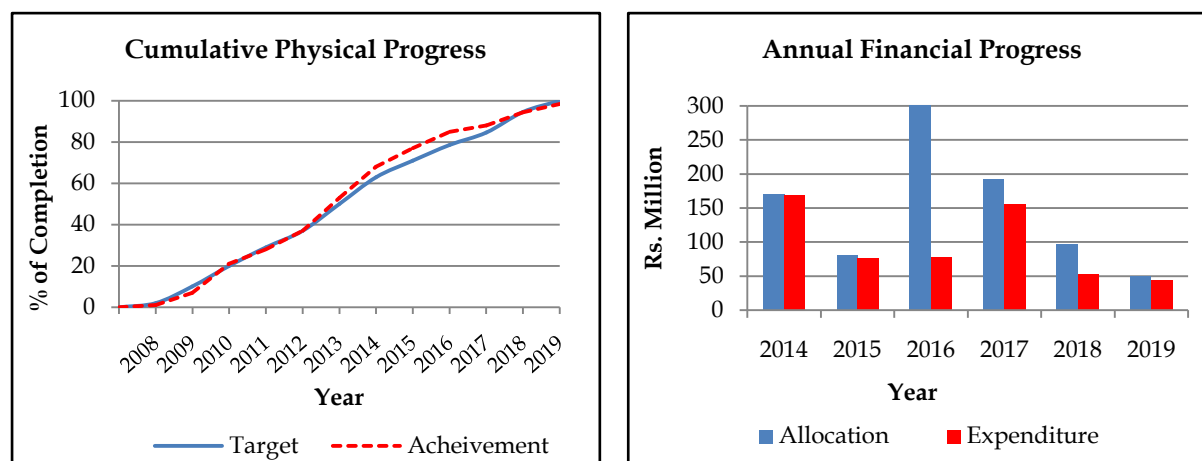
## Galoya Navodaya

### Objective

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

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,260 Mn
<b>Allocation - 2019</b>	: Rs. 50 Mn
<b>Expenditure - 2019</b>	: Rs. 44.37 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 1,206.03 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2008 - 2019
<b>Project Location</b>	: Ampara
<b>Executing Agency</b>	: Department of Irrigation Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Overall physical progress is 94.4 % against 98.6% target (as at 30<sup>th</sup> June).
- Irrigation structures and infrastructure facilities - 100% completed.
- Wawinna model farm, Wellawaya road, Nellyyadda Maha oya road - 100% completed.
- Ampara base work shop, welfare building and conference hall - 100% completed
- Construction of boundary wall of ampara base workshop - 98% completed.

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

- Financial and physical progress is on scheduled.
- Rs. 30 Mn has been transferred from Deduru Oya project due to insufficient allocation.

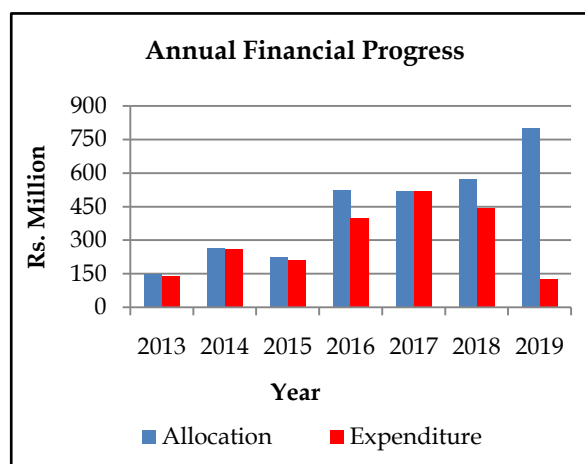
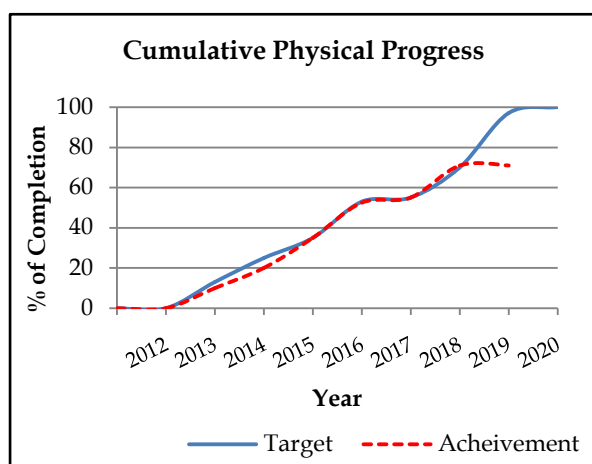
## Morana Reservoir Project

### Objective

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

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 2,900 Mn
<b>Allocation - 2019</b>	: Rs. 800 Mn
<b>Expenditure - 2019</b>	: Rs. 128.33 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 2,196.37 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2012 - 2020
<b>Project Location</b>	: Badulla
<b>Executing Agency</b>	: Department of Irrigation Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Overall physical progress is 80.6% against 89.6% target (as at 30<sup>th</sup> June).
- Main dam including upper and downstream - 100% completed.
- Construction of radial gated spillway & RB sluice - 96% completed.
- Construction of LB main canal including structures - 98% completed.
- Tower sluice in LB - 99.6% completed.
- Construction of access road & other internal roads at resettlement areas - 85% completed against 95% target.

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

- Received 4 years time extension due to scope and design changes of the project.
- Financial and physical progress is in behind the target due to delay in land acquisition, approval for forest clearance from Department of Forest and staff shortage.

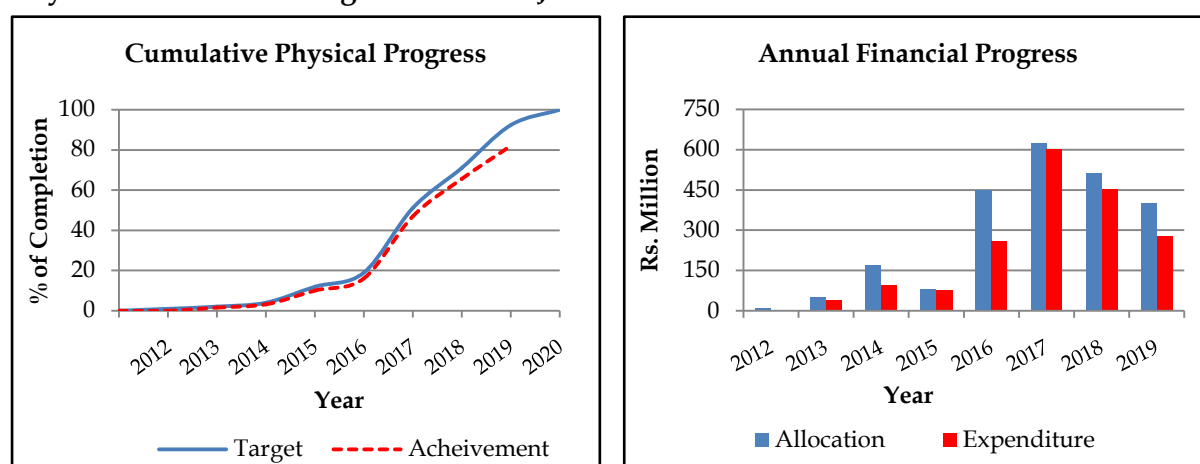
# Kalu Gal Oya Reservoir Project

## Objective

To provide irrigated water for 1,150 ha of paddy lands in Ampara district by benefiting 1,400 no. of farmer families through constructing the reservoir, canal system and other irrigation infrastructures.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 2,350 Mn
<b>Allocation - 2019</b>	: Rs. 400 Mn
<b>Expenditure - 2019</b>	: Rs. 278.78 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 1,805.87 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2012 - 2020
<b>Project Location</b>	: Ampara
<b>Executing Agency</b>	: Department of Irrigation Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

## Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

## Major Achievements

- Overall physical progress is 82 % against 93 % target (as at 30<sup>th</sup> June).
- Construction of dam and spillway – 99.5% completed.
- Construction of sluice – 99.75% completed.
- Construction of canal system - 81% completed out of 70% target.
- Rehabilitation & upgrading Gonagolla Bandaraduwa road - 11.2% completed out of 25% target.
- Land leveling - 25% completed.

## Observations of the Department of Project Management and Monitoring

- Physical and financial progress is slightly behind the target due to insufficient allocation & imprest and outstanding bills value is Rs. 22.07 Mn.
- TEC was revised from Rs. 1,517 Mn up to Rs. 2,332 Mn and project has obtained five years time extension (up to 2020) due to scope change and insufficient allocations in previous years.



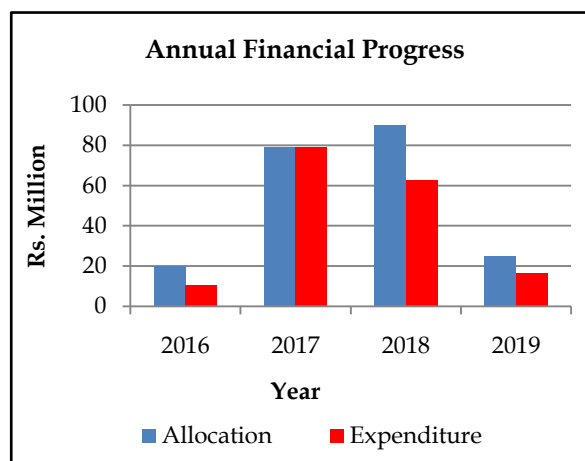
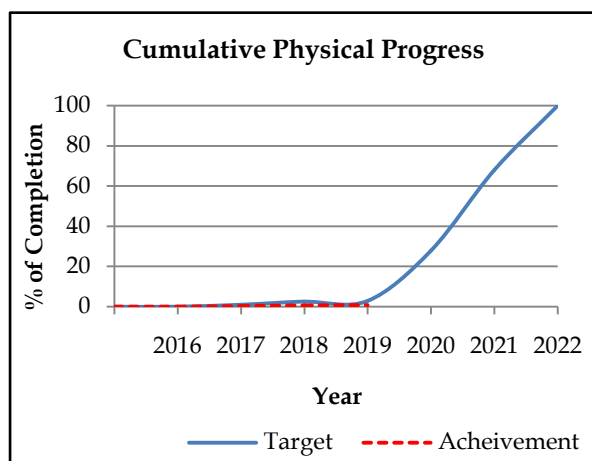
## Kumbukkan Oya Reservoir Project

### Objective

To provide irrigated water for 5,263 ha of paddy land, benefiting 5,000 farmer families by constructing reservoir with a capacity of 48 MCM and improving irrigation system and developing the infrastructure facilities.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 32,397 Mn
<b>Allocation - 2019</b>	: Rs. 25 Mn
<b>Expenditure - 2019</b>	: Rs. 16.70 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 168.57 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Aug. 2016 - May 2022
<b>Project Location</b>	: Monaragala
<b>Executing Agency</b>	: Department of Irrigation Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Overall physical progress is 0.8% against 2.7% target (as at 30<sup>th</sup> June).
- Rehabilitation of minor tanks - 36% completed out of 50% target.
- Draft environment impact assessment submitted.
- Construction of spill & rip- rap of Thenagallanda wewa completed.

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

- The project is at initial stage due to delay in design and EIA. Therefore physical progress is behind schedule.

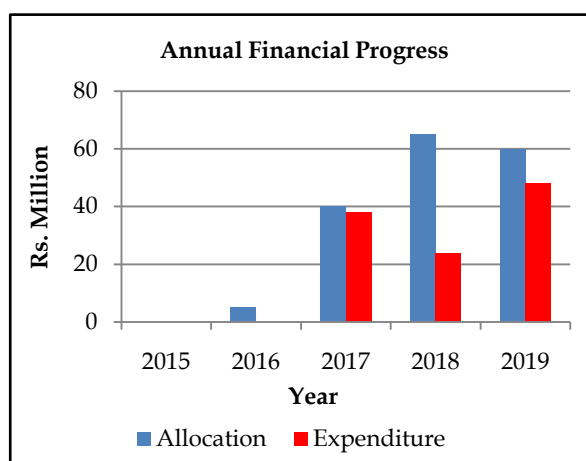
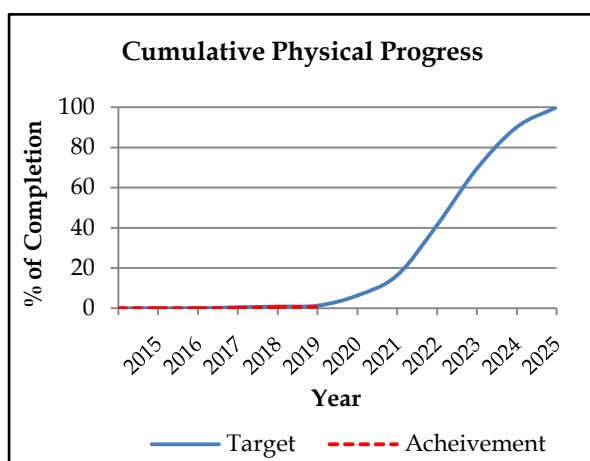
## Rugam - Kithul Reservoir Project (Mundeni Aru River Basin Development Project)

### Objective

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

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 4,500 Mn
<b>Allocation - 2019</b>	: Rs. 60 Mn
<b>Expenditure - 2019</b>	: Rs. 48.10 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 109.78 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2015 - 2025
<b>Project Location</b>	: Batticaloa
<b>Executing Agency</b>	: Department of Irrigation Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Overall physical progress is 0.7% against 1.1% of target (as at 30<sup>th</sup> June).
- 65% construction completed against 56% target in project manager's office.
- Completed demarcation of boundary of Rugam - Kithul reservoir.
- Demarcation of HFL Boundary and Resettlement Boundary in Mahaoya Reservoir- 60% completed.
- Fixing of main canals & D canals trace of new irrigable area of Rugam - Kithul - 20% out of 53% completed.
- Detail survey of irrigable area in Maha Oya reservoir - 30% out of 40% completed.

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

- Resource allocation started from 2015, but the project is at initial stage due to delay in EIA activities.
- The Loan Agreement has not yet been signed due to delay in project readiness.
- Since the completed EIA is not up to the standard level, supplementary EIA is being carried out by a foreign Consultancy Team.

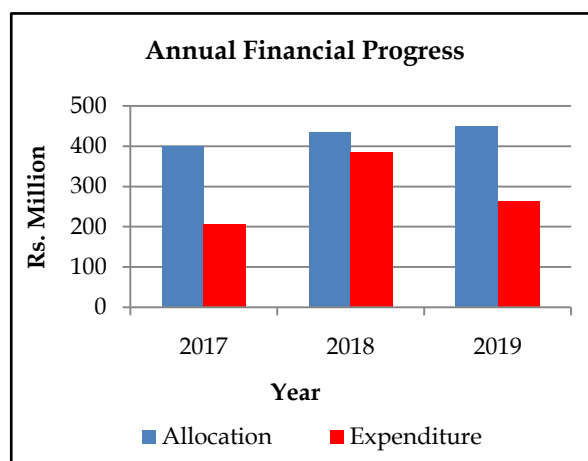
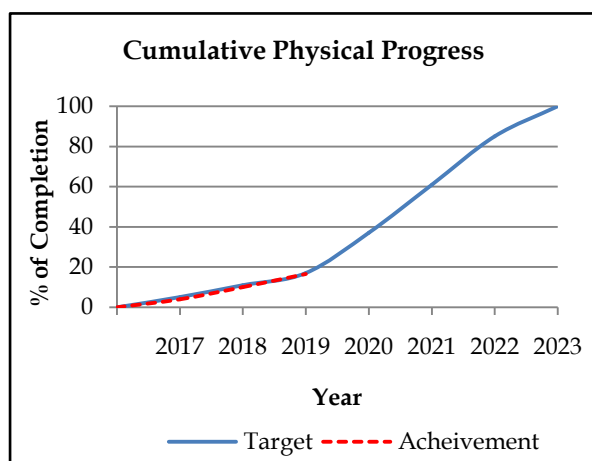
## Polonnaruwa District Irrigation System Development (Polonnaruwa Nawodaya) Project

### Objective

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

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 7,158 Mn
<b>Allocation - 2019</b>	: Rs. 450 Mn
<b>Expenditure - 2019</b>	: Rs. 262.40 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 857.07 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2017 - 2023
<b>Project Location</b>	: Polonnaruwa
<b>Executing Agency</b>	: Department of Irrigation Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Overall physical progress is 16.5% against 15% target (as at 30<sup>th</sup> June).
- Completed rehabilitation of canal systems in Parakkrama Samudraya Scheme (PSS) and Minneriya & Giritale schemes.
- Desilted PSS scheme drainage canal.
- 5 km out of 26 km Kawudulla spill tail canal improved.
- Kawudulla scheme rehabilitated.
- Delisting of Rathmalkandiya, Kuruluwewa, Illukumari and Sewana wewa completed.

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

- Financial and physical progress is on schedule.
- Outstand bills value is Rs. 24.73 Mn.

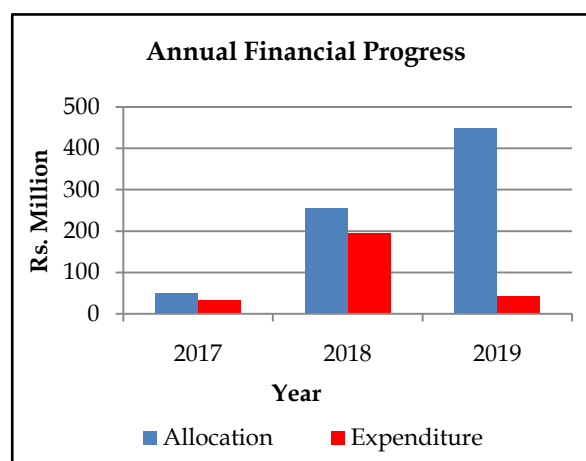
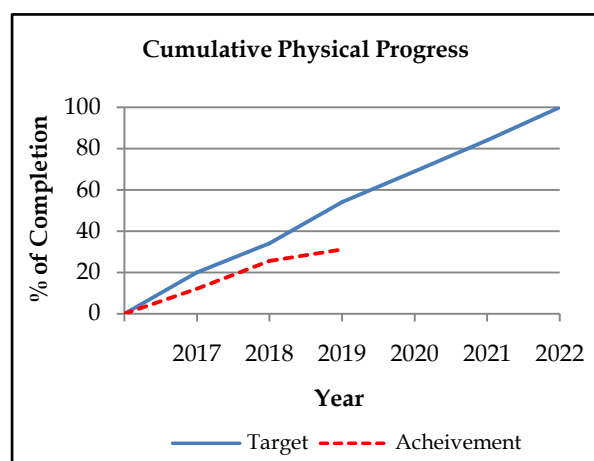
## Accelerated Irrigation Development Project

### Objective

To facilitate the agricultural, domestic water supply and inland fishery industry by rehabilitating 30 major and medium irrigation schemes in Monaragala district and improve infrastructure facilities.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 2,500 Mn
<b>Allocation - 2019</b>	: Rs. 450 Mn
<b>Expenditure - 2019</b>	: Rs. 41.95 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 268.12 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Aug. 2017- May 2022
<b>Project Location</b>	: Monaragala district
<b>Executing Agency</b>	: Department of Irrigation Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Overall physical progress is 31.1% against 40.8% of target (as at 30<sup>th</sup> June).
- Rehabilitation of irrigation works - 30% completed out of 40% target in 30 schemes.
- Construction of small and medium irrigation works - 32% completed out of 50% target.
- Infrastructure development - 20% completed out of 30% target.
- Pilot study on new & improved techniques & demonstrations - 55% completed.
- Desilting of Mupana Tank has been completed.

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

- Physical progress is slightly behind schedule and financial target has not been achieved due to insufficient imprest.
- Outstanding bill value is Rs. 13.47 Mn.

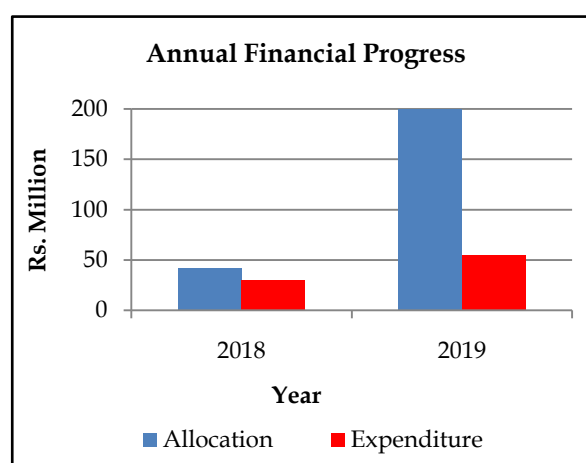
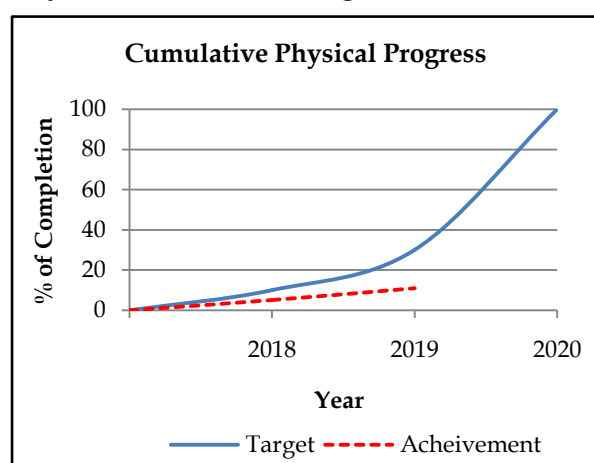
## Kelani River Bund Protection Project

### Objective

To reduce threats of floods in Colombo and the suburbs in and around by upgrading the existing major bunds and minor flood protection structures of Kelani river flood protection system.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,000 Mn
<b>Allocation - 2019</b>	: Rs. 200 Mn
<b>Expenditure - 2019</b>	: Rs. 54.76 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 84.79 Mn(as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2018 - 2020
<b>Project Location</b>	: Gampaha & Colombo
<b>Executing Agency</b>	: Department of Irrigation Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Overall physical progress is 11% against 20% target (as at 30<sup>th</sup> June).
- Rehabilitation of Kelani river north bund - 50% progress against the targeted 45%.
- River bank protection - 98% completed.
- Estimate preparation is in progress for Rehabilitation of minor flood protection structures.

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

- Physical progress is behind schedule due to public protest against rehabilitation works.

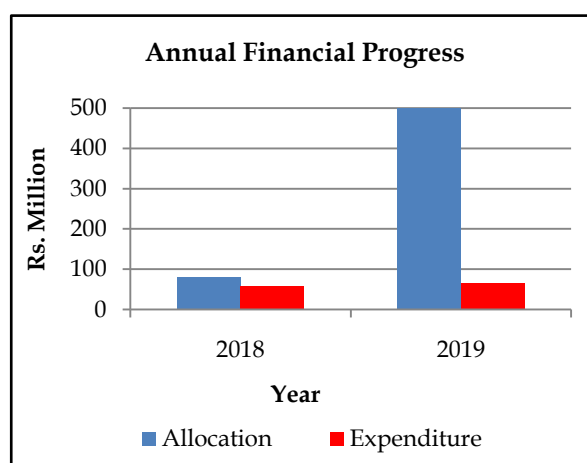
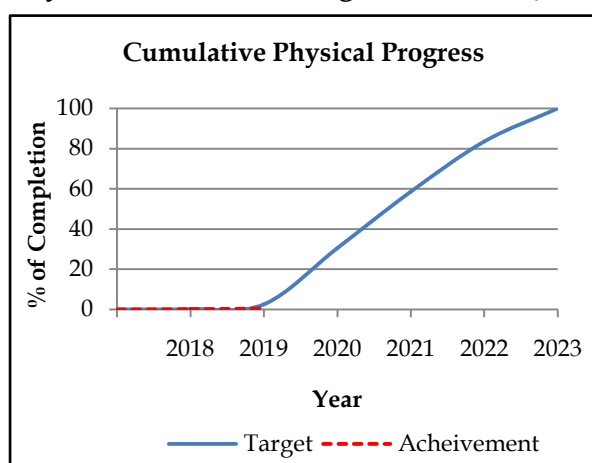
# Flood Mitigation Project in Kelani Ganga, Mundeniaru River Basin, Kalu Ganga Basin, Nilwala Ganga Basin & Gin Ganga

## Objective

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

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 24,140 Mn
<b>Allocation - 2019</b>	: Rs. 500 Mn
<b>Expenditure - 2019</b>	: Rs. 67.13 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 126.32 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2018 - 2023
<b>Project Location</b>	: Gampaha, Ampara, Kalutara, Matara & Galle
<b>Executing Agency</b>	: Department of Irrigation Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

## Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

## Major Achievements

- Overall physical progress is 0.5% against targeted 1.0% (as at 30<sup>th</sup> June).
- Flood mitigation work in Gin Ganga and Nilwala Ganga 27% completed against 50% target.
- Flood mitigation work in Kalu ganga basin - 16% completed against the targeted 25%.
- Nilawala pump house rehabilitation - 35% completed against 40% target.
- Procurement process is in progress for feasibility study in Kalu ganga basin.

## Observations of the Department of Project Management and Monitoring

- Project is in initial stage.
- Scope of the project has to be reduced since some activities have been covered by other projects.
- Financial and physical progress is behind schedule since there is a delay in preparation of bidding document for selecting consultancy for the Feasibility Study and due to shortage of staff.

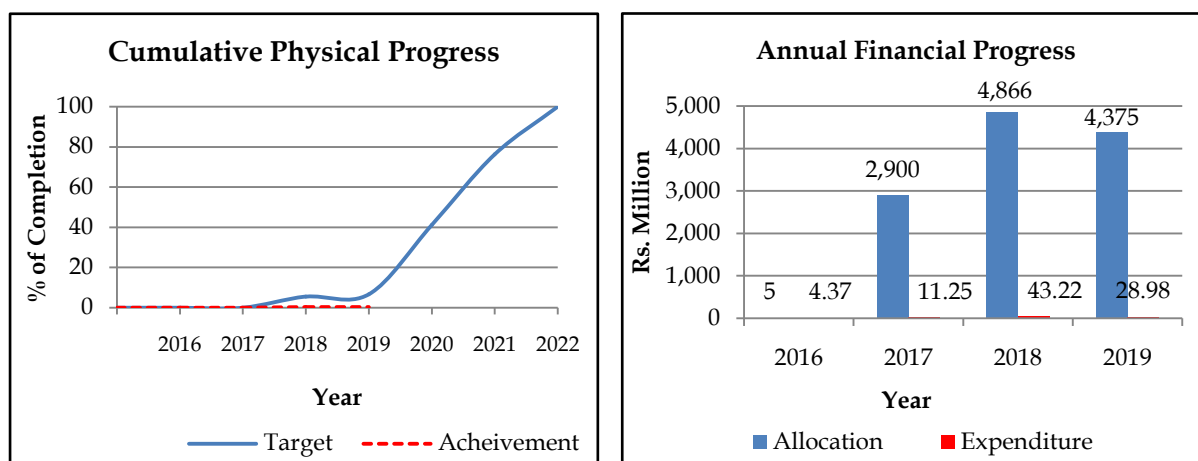
## Thalpitigala Reservoir Project

### Objective

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

<b>Funding Agency</b>	: China EXIM Bank
<b>Total Cost</b>	: Rs. 30,450 Mn
<b>Allocation - 2019</b>	: Rs. 4,375 Mn
<b>Expenditure - 2019</b>	: Rs. 28.98 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 87.93 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Aug. 2016 - May 2022
<b>Project Location</b>	: Badulla and Nuwara Eliya
<b>Executing Agency</b>	: Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Overall physical progress is 0.36% against 6.3% target (as at 30<sup>th</sup> June).
- Land acquisition progress is 45%.
- Construction of access road - 10% completed out of targeted 40%.
- Electricity supply - 50% completed out of 75% target.
- Construction of 7 houses - 60% completed.

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

- The project is at initial stage.
- Financial and physical progress is poor against the target.
- Mobilization of contractor and initial work of the loan have been delayed due to non effectiveness of the loan by EXIM bank of China.

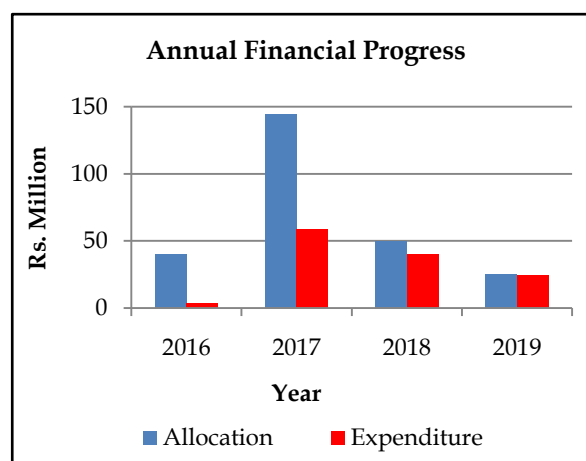
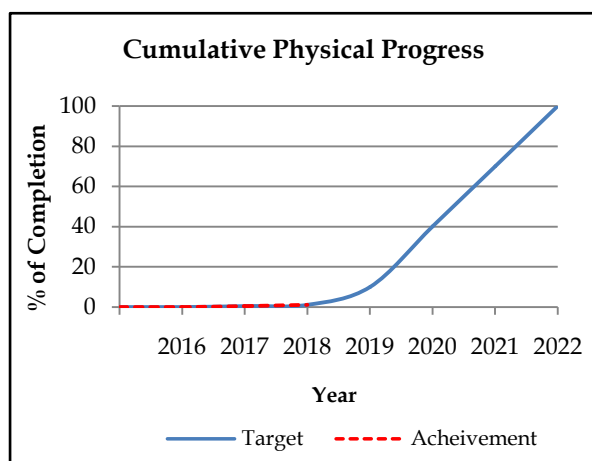
## Lower Malwathu Oya Multi sector Development Project

### Objective

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

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 12,000 Mn
<b>Allocation - 2019</b>	: Rs. 25 Mn
<b>Expenditure - 2019</b>	: Rs. 24.30 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 126.01 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2016 - 2022
<b>Project Location</b>	: Anuradhapura, Vavunia and Mannar
<b>Executing Agency</b>	: Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Overall physical progress is 1.3% against the 4.24% target (as at 30<sup>th</sup> June).
- Construction of project office - completed.
- Tank bed and resettlement surveys - completed.
- Construction of office buildings, quarters & workshops, survey & downstream development and compensation payments are in progress.

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

- The project is still at initial stage. Initial delay is mainly due the renegotiation of the contract value for reservoir construction.
- Physical progress of the project is behind schedule due to insufficient budgetary allocation. Therefore, Cabinet paper was submitted to approve additional Rs. 500 Mn for this year.



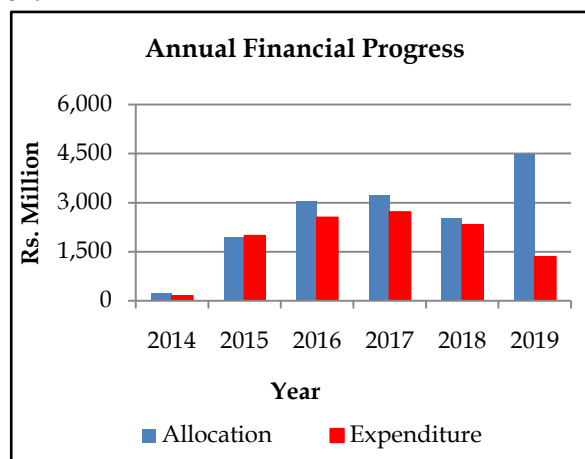
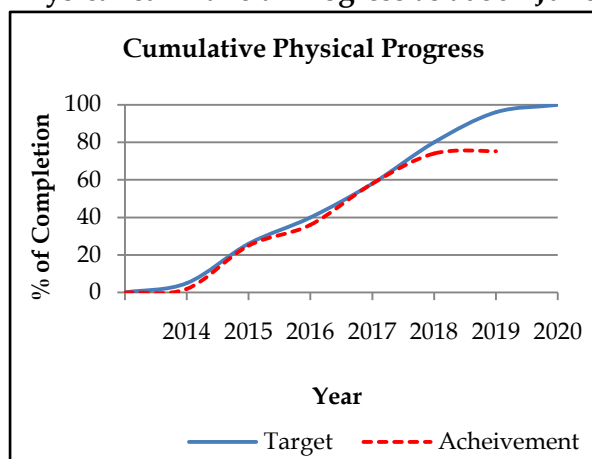
## Climate Resilience Improvement Project I (CRIP)

### Objective

To establish a process of climatic resilient economy since current understanding of multispectral impacts of climate and flood & drought modeling and scenario analysis are not adequate at present. In addition project supports to implement urgent climate mitigation investments required to ensure the short-term integrity of flood control and irrigation infrastructure, transport network and critical education facilities at risk through development of 10 basin investment plans, climate resilience of infrastructures and establishing contingent emergency response.

<b>Funding Agency</b>	: World Bank
<b>Total Cost</b>	: Rs. 14,534 Mn
<b>Allocation - 2019</b>	: Rs. 4,496.98 Mn
<b>Expenditure - 2019</b>	: Rs. 1,337.90 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 10,953 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Aug. 2014 - June 2020
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Overall physical progress is 75.2% against targeted 88% (as at 30<sup>th</sup> June).
- Final report of basin investment plans (BIP) - 100% completed for Attanagalu, Gin, Nilwala, Mahaweli and Malwathu oya basins and Kelani final report to be completed.
- Flood and drought risk assessment reports - 100% completed for Kelani, Attanagalu, Gin, Nilwala, Mahaweli and Malwathu oya basins.
- Irrigation Department - 346 contract packages completed and out of balance 79 packages ongoing contracts 81% completed.
- Mahaweli Authority - 59 packages 100% completed & other packages 95% completed.
- Road Development Authority - 7 bridge improvements completed & others are progressing.
- Landslide mitigation in school premises in Kandy district completed by NBRO.

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

- Physical progress of the project is behind schedule due to delay in awarding consultancy and unwillingness to accept the CRIP phase II contract by Atkins consultant. Therefore procurement process is in progress to select a consultant.
- Terminated few sub projects implemented by Irrigation Department due to the problem of issuing of water and public protests. Retendering process and new construction works are ongoing.
- The project has obtained 12 months time extension up to June 2020, ensuring successful completion of the project activities.

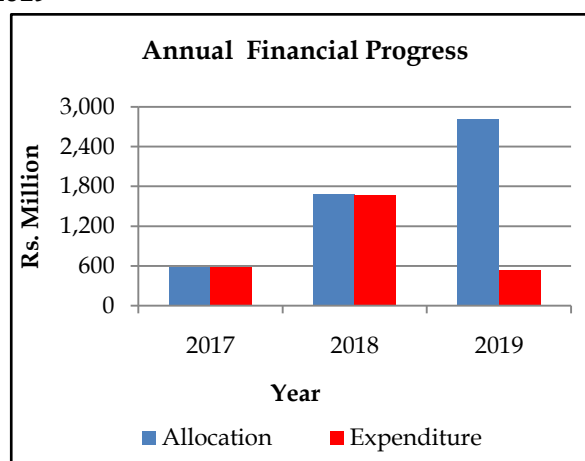
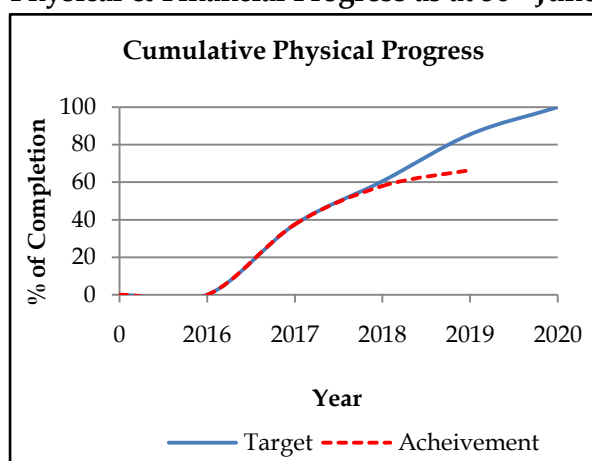
## Climate Resilience Improvement Project (Additional Financing)

### Objective

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

<b>Funding Agency</b>	: World Bank
<b>Total Cost</b>	: Rs. 6,048 Mn
<b>Allocation - 2019</b>	: Rs. 2,821.06 Mn
<b>Expenditure - 2019</b>	: Rs. 540.20 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 3,361.20 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Sep. 2016 - June 2020
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Overall physical progress is 66.4% against 72.5% target (as at 30<sup>th</sup> June).
- Irrigation Department - completed 25 out of 66 ongoing packages for rehabilitation of irrigation canals and 19 new packages identified & tender documents are being prepared.
- Mahaweli Authority - work completed more than 75% in 8 packages of canal rehabilitation and 3 more new packages identified & tender documents are being prepared.
- Uva Provincial Road Development Department - 90% work completed in 3 packages of road rehabilitation and awarded 3 new packages.

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

- Financial and physical progress is slightly behind schedule due to public protest and problem of issuing water.
- The project has obtained 12 months time extension up to June 2020, ensuring successful completion of project activities.

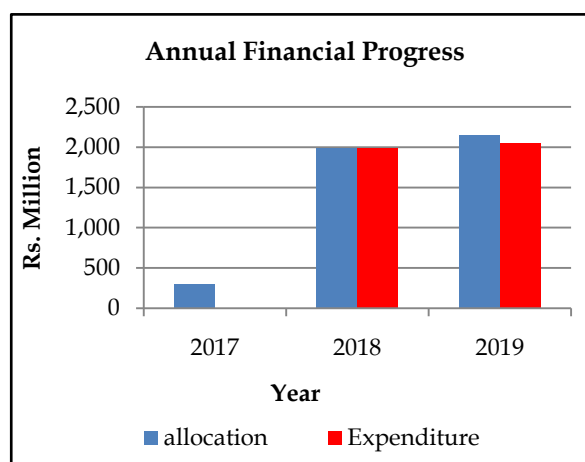
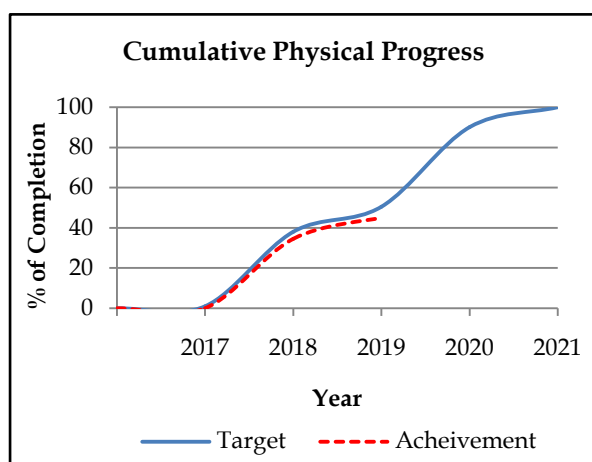
## Establishment of Groundwater Monitoring Network - Pilot Project

### Objective

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

<b>Funding Agency</b>	: GOSL / Netherland
<b>Total Cost</b>	: Rs. 5,613 Mn
<b>Allocation - 2019</b>	: Rs. 2,152 Mn
<b>Expenditure - 2019</b>	: Rs. 2,052 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 4,043 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2017 – Mar. 2021
<b>Project Location</b>	: Anuradhapura, Polonnaruwa and Monaragala
<b>Executing Agency</b>	: Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Overall physical progress is 45% against 49% target (as at 30<sup>th</sup> June).
- Contract agreement was signed with Ejkelkamp Earth Sampling Group and desk study of the investigation is in progress.
- Preparatory works, manufacturing & delivery of machinery, procuring monitoring equipment & materials are in progress.

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

- Physical and financial progress of the project is on schedule
- There was an insufficient budgetary allocation for tax payment in 2019 and a design change is due to changes of the location of head office and data center buildings.

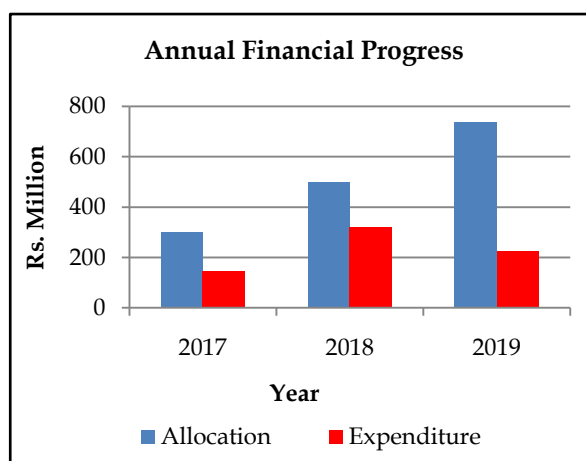
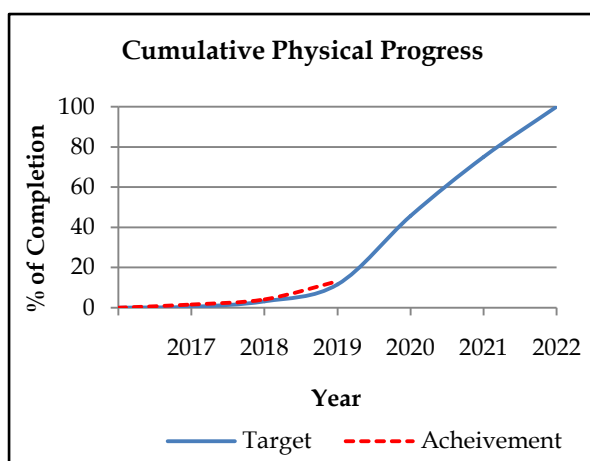
## Productivity Enhancement and Irrigation System Improvement Project

### Objective

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

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 18,500 Mn
<b>Allocation - 2019</b>	: Rs. 735 Mn
<b>Expenditure - 2019</b>	: Rs. 226.20 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 692.66 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Aug. 2017 - May 2022
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Overall physical progress is 13.20% against targeted 9.5% (as at 30<sup>th</sup> June).
- Completed 148 awareness programmes against targeted 181 programmes.
- Conducted 119 workshops against targeted 151 workshops for preparation of joint action plan.
- Completed 145 walk through surveys against targeted 182 surveys.
- Completed 50 training programmes and 439 livelihood improvement activities.
- Prepared 4 GIS maps against targeted 51 maps.

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

- Physical progress is on schedule and financial progress of the Project is slightly behind due to delay in receiving imprest.

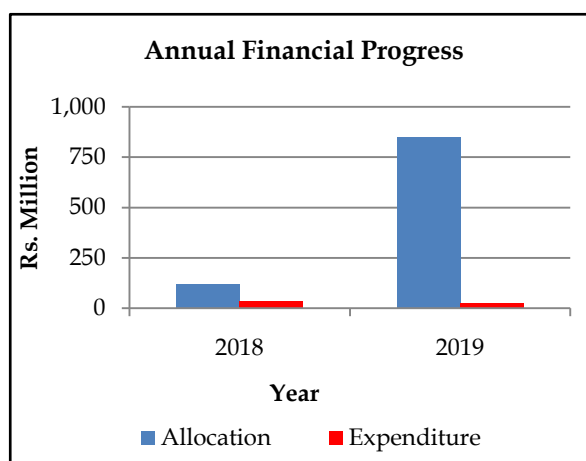
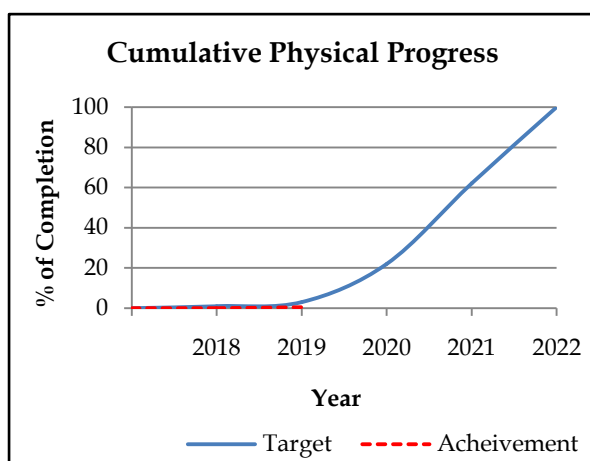
## Mahaweli Left Bank Lower Basin Development Project

### Objective

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

<b>Funding Agency</b>	: Saudi/GOSL
<b>Total Cost</b>	: Rs. 6,285 Mn
<b>Allocation - 2019</b>	: Rs. 850 Mn
<b>Expenditure - 2019</b>	: Rs. 25.20 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 60.51 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2018 - 2022
<b>Project Location</b>	: Trincomalee
<b>Executing Agency</b>	: Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Overall physical progress is 0.5% against the targeted 1.6% (as at 30<sup>th</sup> June).
- Draft EIA completed.
- Procurement process is in progress for construction of staff quarters and access roads to proposed Kaluganga reservoir in Trincomalee.

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

- The project is at initial stage and the agreement was signed in 2017.
- Financial and physical progress is behind schedule due to delay in EIA process, procurement delay and land ownership issue for acquiring the land of Kanthale Sugar Factory.

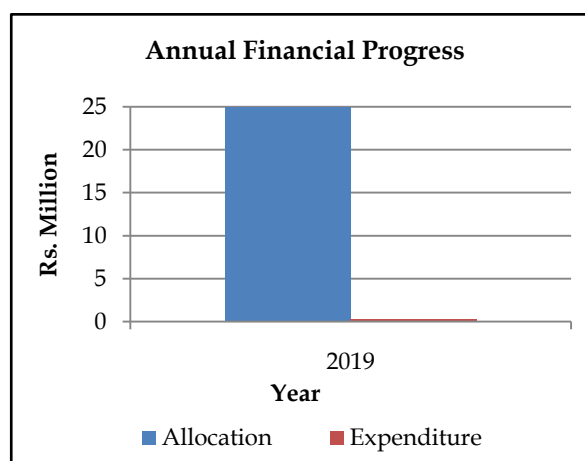
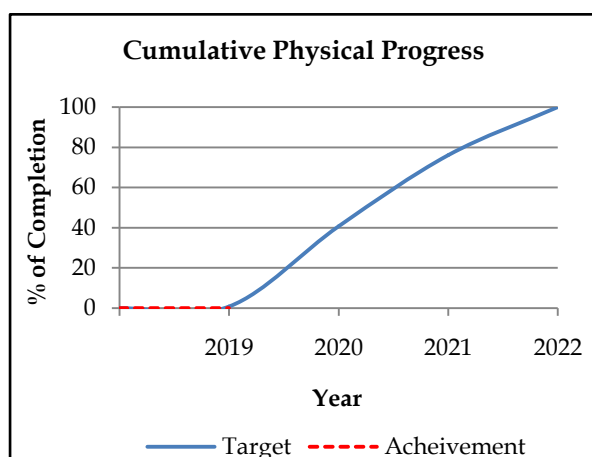
## Heda Oya Reservoir Project

### Objective

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

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 11,000 Mn
<b>Allocation - 2019</b>	: Rs. 25 Mn (as at 30 <sup>th</sup> June)
<b>Expenditure - 2019</b>	: Rs. 0.25 Mn (as at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: Jan. 2019 - Dec. 2022
<b>Project Location</b>	: Monaragala
<b>Executing Agency</b>	: Department of Irrigation Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Geological and soil investigation has been completed.
- Socio economic surveys and preparation of resettlement action plan are in progress.
- Pre feasibility report updated.

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

- The project is at initial stage.
- No physical progress reported and financial progress was also not in schedule.
- Therefore, it is planned to transfer the allocation to Kumbukkan Oya reservoir project.
- EIA not yet completed due to delay in obtaining approval for TOR from the Department of Forest.
- The proposed reservoir is constructed in Monaragala District, benefitting paddy farmers in Ampara District. Hence, there is a public protest against the reservoir construction by farmer families in Monaragala District.

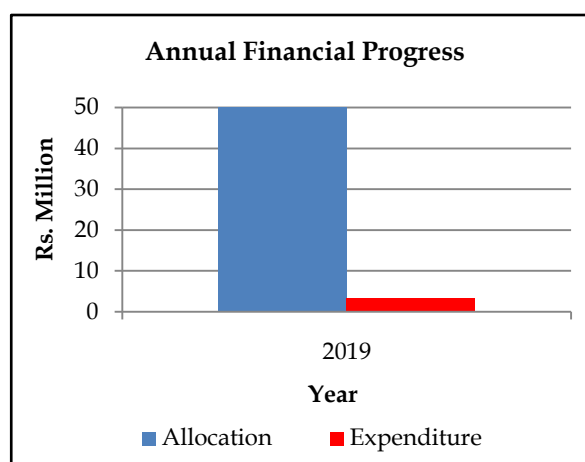
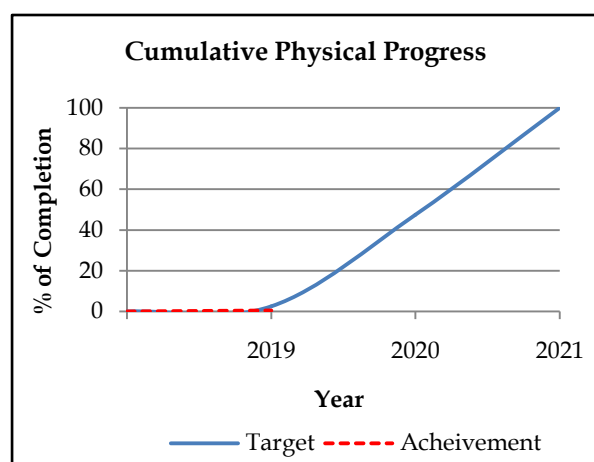
## Supply of Potable Water to the Population in the Jaffna Peninsula through the Development of Water Resources in the Vadamarachchi Lagoon

### Objective

To supply of portable water by desalination of lagoon water and transferring the lagoon water to the water supply system through the pump house and primary pond.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 2,000 Mn
<b>Allocation - 2019</b>	: Rs. 50 Mn
<b>Expenditure - 2019</b>	: Rs. 3.17 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 3.17 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Jan. 2019 - Dec. 2021
<b>Project Location</b>	: Jaffna
<b>Executing Agency</b>	: Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Overall physical progress is 0.5% against the targeted 0.7% (as at 30<sup>th</sup> June).
- Feasibility study completed.
- Establishment of regional engineer's office – procurement process 85% completed.

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

- Project is at initial stage.
- Financial and physical progress is behind the scheduled due to delay in EIA approval.

## **Gin Nilwala Diversion Project**

### **Objective**

To overcome the irrigation deficit in Muruthawela and Kirama Oya systems and store the excess water in Muruthawela & Chandrikawewa. Surplus water in Walawe basin is transferred to improve irrigation, drinking water and industrial water requirement in Hambantota district by constructing 4 tunnels & canals.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 110,320 Mn (US\$ 696 Mn)
<b>Allocation - 2019</b>	: Rs. 50 Mn
<b>Expenditure - 2019</b>	: Rs. 6.90 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 4,006.90 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2014 - 2025
<b>Project Location</b>	: Galle, Matara, Hambantota
<b>Executing Agency</b>	: Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

### **Major Achievements**

- Overall physical progress is 0.05% against targeted 0.3% (as at 30<sup>th</sup> June).
- EIA is in progress.
- Interim report of feasibility study on downstream development - completed.

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

- Financial and physical progress is behind schedule due to public protests, delay in getting approval from Forest Department and difficulties in getting consent from politicians in the area.
- Ministry of Irrigation has signed a Memorandum of Agreement with China CAMC Engineering Co. Ltd to implement stage 1, and Rs. 4,000 Mn advance payment has been given to the contractor in 2014 and 2015 to complete design and preliminary studies.
- With the political change in 2015, it was decided to terminate the unsolicited proposal and commence the project once again by doing a feasibility study.
- At present, feasibility study is in progress.



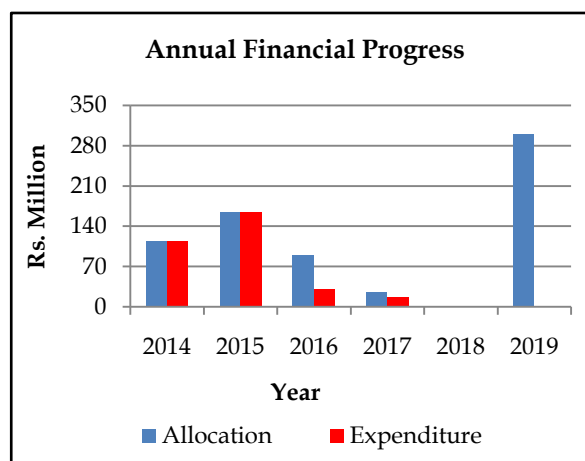
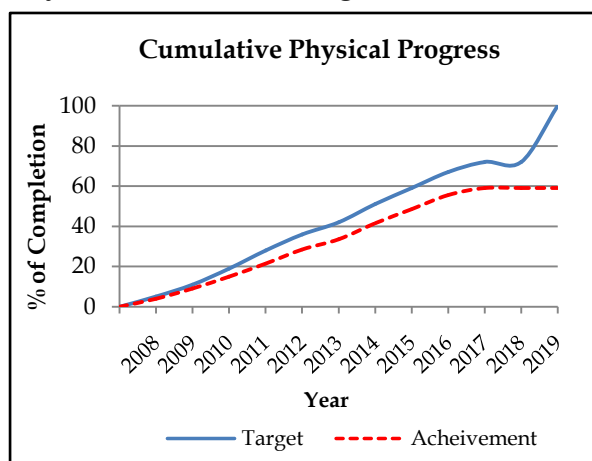
## Lower Uva Project

### Objective

To provide irrigated water for 6000 acres of existing and 300 ac acres of new paddy lands in Wellawaya divisional secretary division in Monaragala district, by benefiting 2,500 farmer families through augmentation of one medium tank (Debara Ara Wewa), 22 minor tanks and constructing canal system.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,041 Mn
<b>Allocation - 2019</b>	: Rs. 300 Mn
<b>Expenditure - 2019</b>	: Rs. 0.74 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 621.46 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2008 - 2019
<b>Project Location</b>	: Monaragala
<b>Executing Agency</b>	: Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Overall physical progress is 59% against the 91.8% target (as at 30<sup>th</sup> June).
- Construction of main canal & D canals of Mollipothana tank - head works completed.
- Construction of Debara Ara feeder canal - 60% completed.
- Augmentation of 18 minor tanks - completed.

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

- Physical progress of the project is behind schedule due to insufficient imprest and scope change.
- The project has obtained 6 years time extension due to scope change by adding new activities.

## Agriculture Sector Modernization Project - Component - II (Productivity Enhancement & Diversification)

### Objective

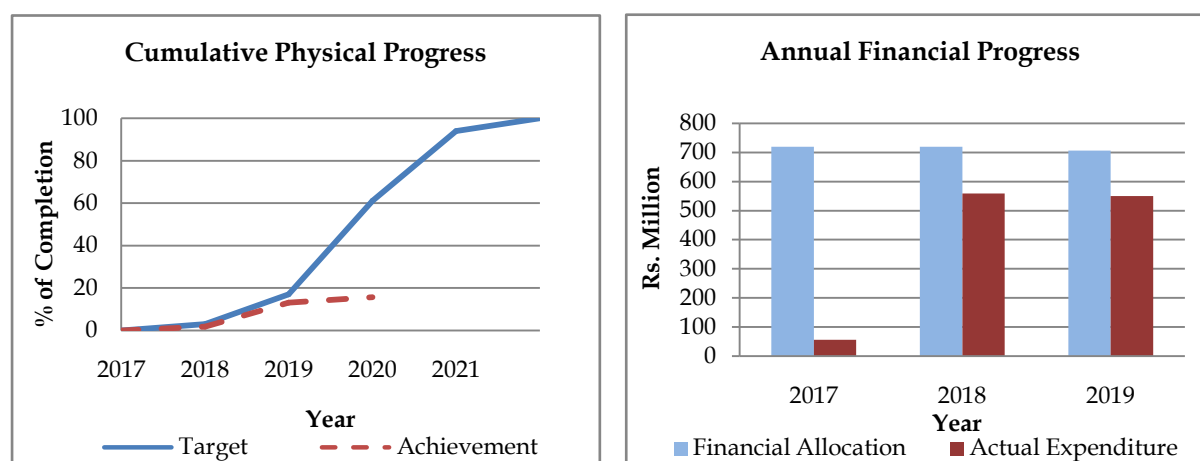
To support increasing agriculture productivity, improving market access, enhancing value addition of smallholder farmers and agri businesses in the project areas.

<b>Funding Agency</b>	: World Bank & Europe Union
<b>Total Cost</b>	: Rs. 9,374.37 Mn
<b>Allocation - 2019</b>	: Rs. 707 Mn
<b>Expenditure - 2019</b>	: Rs. 549.77 Mn (as at 30 <sup>th</sup> June )
<b>Cumulative Expenditure</b>	: Rs 1,164.77Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2016 -2021
<b>Project Location</b>	: Northern, Eastern, Central, North Central and Uva Provinces
<b>Executing Agency</b>	: Ministry of Agriculture, Rural economic Affairs, Livestock Development, Irrigation, Fisheries and Aquatic Resources Development.

### Components of the Project

- Conduct Farmer Training and Capacity Building programmes.
- Establishment of Modern Agriculture Technology Demonstration Parks (ATDP).
- Develop Production and Market Infrastructure (28 irrigation water tanks, 14 agro wells & water pumping systems, 15 irrigation water supply cannels, 12 markets and 22 farm access roads.
- Provide Analytical and Policy Advisory Support.

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019- Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

**Major Achievements/Current status**

- Beneficiary selection process has been completed and 43 Farmer Produce Organizations (FPO) were registered under the Department of Agriculture (DOA). Printed 1,500 no. of Trainers' Manuals & 10,500 no. of farmer work books. Completed training of Master Trainers (MT) & Training of Trainers (ToT).
- Completed the production of Stakeholder Awareness Video Clip. Establishment of ATDPs in North central - 9, Uva - 3, Northern - 3, Central - 3 and Eastern - 3 is currently ongoing.
- Out of 76 contract awarded sub projects, 23 were completed. From the balance sub projects, 03 sub projects are in bidding stage & 02 sub projects are in estimate preparation stage.
- Contracts were awarded for 08 out of 10 policy researches. Two annual policy conferences were held in 2018 & 2019. Prepared the final proposal of the National Agriculture Information System (NAIS) with TOR. Hired a service provider to do a pilot study & for software development.
- The overall physical progress is 15.6% against the targeted 41% as at 30<sup>th</sup> June.

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

- The Project Management Unit (PMU) was set up in May 2017. There was an initial delay in the project due to the lengthy negotiations between the World Bank and M/Agriculture regarding the selection of International Service Provider (ISP).
- Contract agreement has to be signed with the ISP.
- Action plan on developing production market infrastructure has been revised according to the funds availability. As a result number of targeted sub projects have been reduced.

## Introduction of Contributory Insurance Scheme for Farmers

### Objective

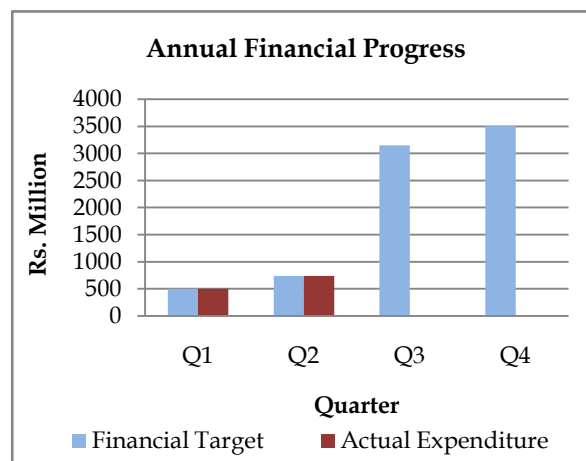
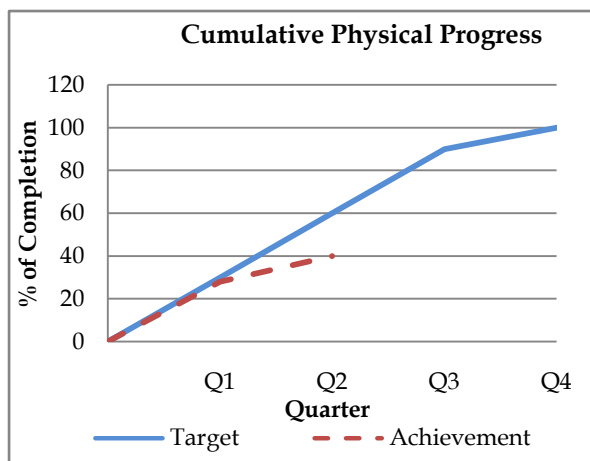
To uplifting the livelihood of farmer community in Sri Lanka by mitigating the agricultural risk, face by them due to unexpected climate changes & elephant attacks.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 3,502 Mn
<b>Allocation - 2019</b>	: Rs. 3,502 Mn
<b>Expenditure - 2019</b>	: Rs. 740 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 740 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: January 2019 - December 2019
<b>Project Location</b>	: Islandwide
<b>Executing Agency</b>	: Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development.

### Major Activities of the Programme

1. Issuing Insurance policies to farmers free of charge from Yala 2018, according to the Cabinet decision on 2018/06/24.
2. Provide Rs. 40,000 per Acre. insurance coverage for major six crops – Paddy, maize, chili, potato & soya bean etc..

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019- Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

1. According to the Cabinet decision on 2018/06/24, free insurance coverage is being given to farmers from Yala 2018.
2. From the beginning of year 2019, Rs. 3,502 Mn worth of insurance payments were given for farmers by the Agriculture & Agrarian Insurance Board (AAIB), during 2018/2019 Maha season. But settled only Rs. 740 Mn worth of claim payments.
3. The overall physical progress is 40% against the targeted 60% as at 30<sup>th</sup> June.

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

Since a supplementary allocation worth of Rs. 2,002 Mn provided to the AAIB to settle the bills in hand. The budgetary allocation has been revised up to Rs. 3,502 Mn in 2019.

The overall physical progress is 40% against the targeted 60%. Rs. 2,762 Mn worth of bills in hand need to be settled for year 2018 & 2019 to the AAIB for the already paid claims, for farmers.

## Development of Minor Irrigation Systems and Abandoned Paddy Lands

### Objective

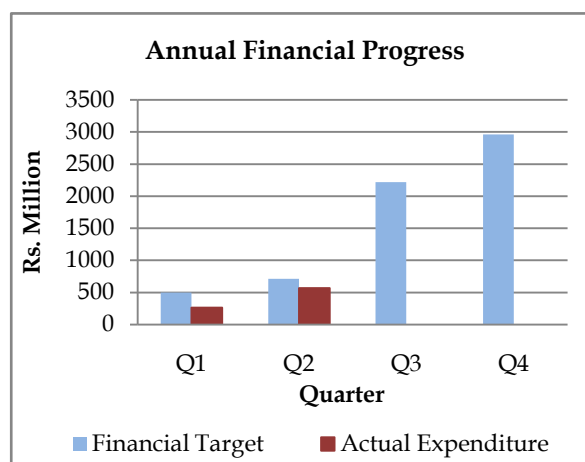
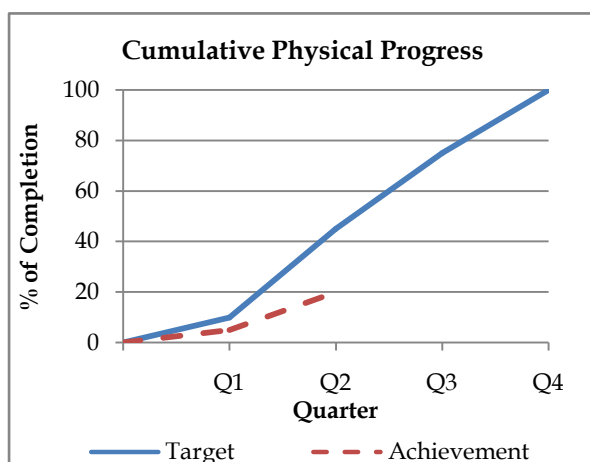
To increase the paddy cultivated extent through rehabilitation and reconstruction of anicuts, cannels, tanks and Agri -roads under 1,052 sub projects.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 2,960 Mn
<b>Allocation - 2019</b>	: Rs. 2,960 Mn
<b>Expenditure - 2019</b>	: Rs. 566.51 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 566.51 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: January 2019 - December 2019
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development.

### Major Activities of the Programme:

- Removal of Alien species for 100 village tanks.
- Restoration & rehabilitation of 420 tanks.
- Rehabilitation of 200 No. of flood damaged tanks & anicuts.
- Rehabilitation of 200 No. of anicuts & 230 Km agri roads.
- Improvement of 120 No. of canal systems (300Km)

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019- Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Completed preparation of estimates for 392 sub projects & rehabilitation/reconstruction work is ongoing.
- The overall physical progress is 20% against the targeted 45% as at 30<sup>th</sup> June.

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

Slow progress due to inadequate imprest. Rs. 533 Mn worth of last year bills in hand has been settled from this year allocation. Only Rs. 13 Mn has been spent for 2019 new works.

## Climate Smart Irrigated Agriculture Project (CSIAP)

### Objective

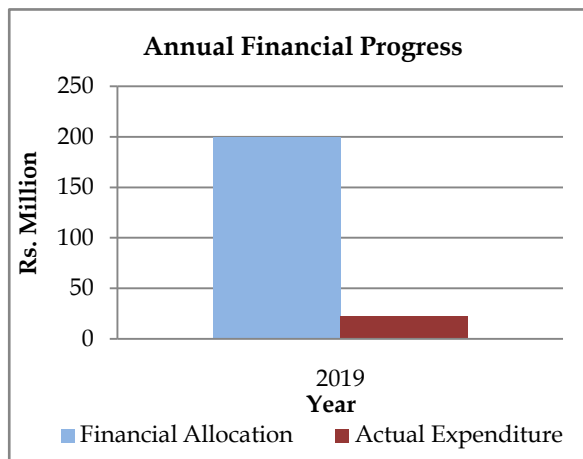
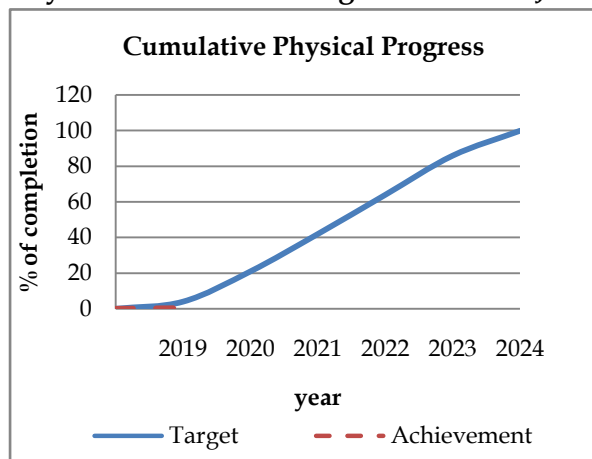
Improve the productivity & climate resilience of smallholder agriculture in selected hotspot areas in Sri Lanka through increased adaptation of climate-resilient agricultural practices & technologies, improved agriculture productivity & increased access to markets in target smallholder communities.

<b>Funding Agency</b>	: World Bank / GOSL
<b>Total Cost</b>	: Rs. 23,800 Mn
<b>Allocation – 2019</b>	: Rs. 200 Mn
<b>Expenditure – 2019</b>	: Rs. 22.77 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 24.12 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: January 2019 – June 2024
<b>Project Location</b>	: North Western, North Central, Northern, Eastern, Uva & Southern
<b>Executing Agency</b>	: Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development.

### Major components of the Project

- Production & marketing – Climate smart agriculture, marketing & modernization
- Water for agriculture – conduct hydrological studies and operation & maintenance of irrigation systems.
- Contingent & emergency response

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019- Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Completed preparation of training manual on climate resilience & practices. Conducted two workshops for need identification. Developed proposal for modernization of Agriculture Service Centers.
- Called EOI for rehabilitation of irrigation systems & evaluation process is ongoing.
- The overall physical progress is 0.5% against the targeted 1% as at 30<sup>th</sup> June.

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

Climate Smart Irrigated Agriculture Project was started from January 2019. Financial agreement has been signed on April 2019. Project is still at the preparatory stage.

## Special Programme for Ensuring Food Security

### Objective

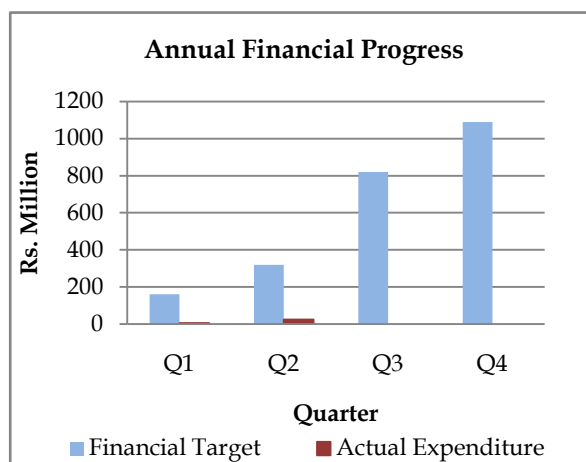
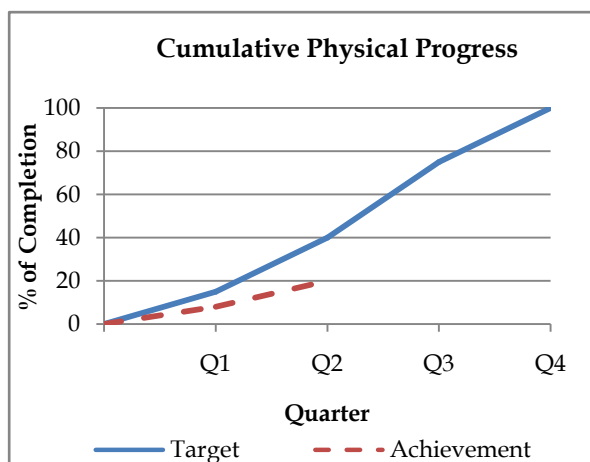
To improve productivity and production of selected crops via modern technology, development of integrated pest and disease management, reducing post harvest losses and soil and water conservation.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,089Mn
<b>Allocation - 2019</b>	: Rs. 1,089Mn
<b>Expenditure - 2019</b>	: Rs. 24.5 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 24.5 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: January 2019 - December 2019
<b>Project Location</b>	: Islandwide
<b>Executing Agency</b>	: Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development.

### Major Activities of the programme

- Crop production & productivity improvement of paddy lands (660Ac) and distribution of seeds varieties for cultivation (Maize, Green Gram, Cowpea, Ground nut, sun hemp, chili, big onion etc.).
- Rapid control of Fall Armyworm & other emerging pests in food crop sector.
- Development & expansion of fruit sectors providing planting material free of charge for pears- 04 Ha, pomegranate -16 Ha, sweet orange - 10 Ha, lime -06Ha, rambutan - 15Ha & banana-10Ha.
- One stop shop development programme.
- Improving livelihood through development of women entrepreneurship.
- Developing climate change resilient village tank farming system model.
- Developing climate change resilient village tank farming system model.

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019- Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)



### **Major Achievements**

- The overall physical progress is 20% against the targeted 40% as at 30<sup>th</sup> June.
- Beneficiary selection is ongoing for paddy cultivation. Completed providing maize seeds for 30.4Ha. Distributed 3,885Kg of green gram, 3,967.5Kg of cowpea seeds, 8,400Kg of ground nut seeds for cultivation. Established 28 big onion nurseries.
- Completed 5,720 trainings & 50 awareness programmes & 192 crop cut surveys islandwide.
- Farmer selection is ongoing & provided 4,500 banana & pineapple tissue plants for cultivation.
- Construction is ongoing at Anuradhapura & Bataatha one stop shops.
- Construction is ongoing at Udamaluwa Hela Bojun center in Anuradhapuraya. Estimate preparation is in progress for the maintenance of 03 existing Hela Bojun centers.
- Marking of contour bunds for soil conservation in 55 Ac of upland areas has been completed in 02 farmer fields.

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

There is a start up delay of this programme due to preparation of annual action plan. It was completed in April 2019, after approving the annual budget estimates.

## Development & Rehabilitation of Fishery Harbours & Landing Sites

### Objective

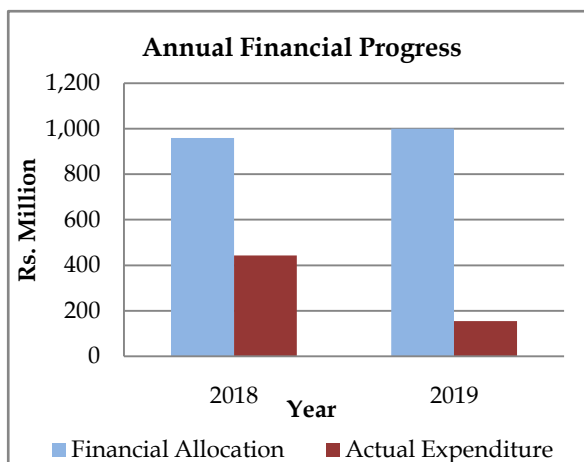
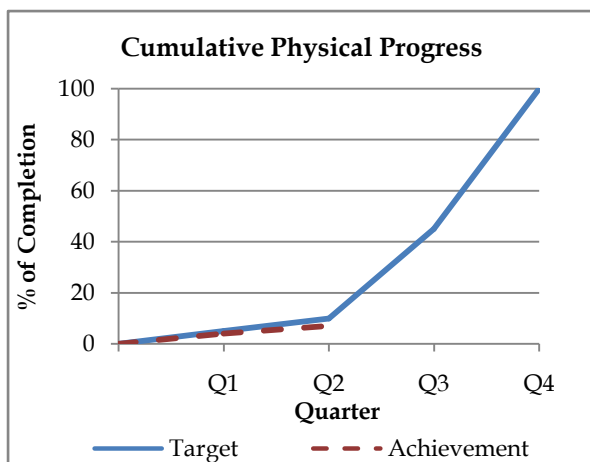
To increase the utilization of harbours & minimize the issues pertaining to harbours and landing sites.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 6,645 Mn
<b>Allocation - 2019</b>	: Rs. 1,000 Mn
<b>Expenditure - 2019</b>	: Rs.154.38 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 1,751.63 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2018 - 2020
<b>Project Location</b>	: Islandwide
<b>Executing Agency</b>	: Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

### Main Activities of the Project

Construction/ renovation of infrastructure facilities such as Breakwater, Groyne, Quarry Wall , Auction Hall, Net Mending Hall, Shop Buildings, Canteen Building , Staff Quarters , Toilet Blocks and Water Tanks at fishery harbours and landing sites.

### Financial & Physical Progress as at 30<sup>th</sup> June 2019



(2019- Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements/Current status

- The construction work of Kalamatiya, Peraliya, Negombo fishery harbours has already been completed and design & build work of new jetty at Galle fishery harbour and Negambo lagoon stage - IV are in progress.
- Construction works of four new fishery harbours & four new landing sites are scheduled to be commenced in the latter part of the year 2019. At present, preliminary project preparation work & procurement work of those new fishery harbours and landing sites are in progress.
- The overall physical progress is 7% against the targeted 10% as at 30<sup>th</sup> June.

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

Under this project, selected harbours & anchorages will be developed islandwide. There is a slow progress of continuation work of Galle Fishery Harbor due to the poor performance of the contractor (SD&CC)

Construction of 08 new harbours & anchorages are still at the initial stage of implementation.

## Upgrading of Wellamankara Fishery Harbour

### Objective

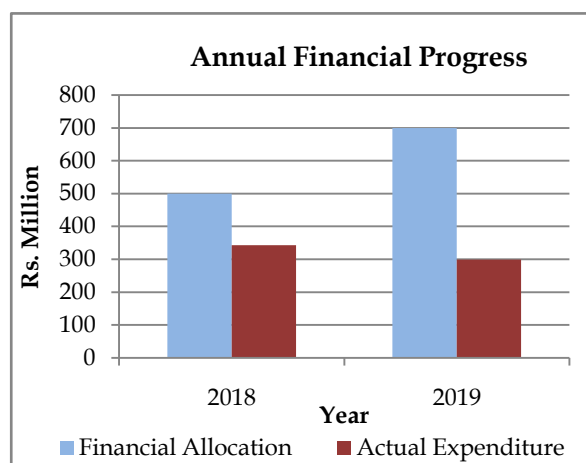
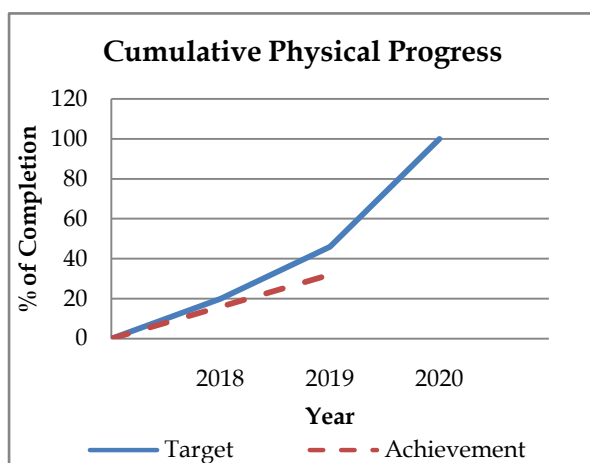
To develop marine fisheries infrastructure and improve the fish production by constructing break water, dredging the harbour basin and improving the off shore facilities of Wellamankara Fishery Harbour.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 2,355 Mn
<b>Allocation - 2019</b>	: Rs. 400 Mn
<b>Expenditure - 2019</b>	: Rs. 299.1 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 641.11 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the project</b>	: June 2018 - December 2020
<b>Project Location</b>	: North Western Province
<b>Executing Agency</b>	: Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

### Main Activities of the Project

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

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019- Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

32% of break water construction is completed. Dredging the harbor basin & off shore facilities improvement are not yet started.

The overall physical progress is 32% against the targeted 34% as at 30<sup>th</sup> June 2019.

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

There was an initial set back due to delay in receiving Coast Conservation Department (CCD) approval. Rs.300 Mn worth of additional allocation has been received in April 2019 to settle the bills in hand.

## Northern Province Sustainable Fisheries Development Project

### Objective

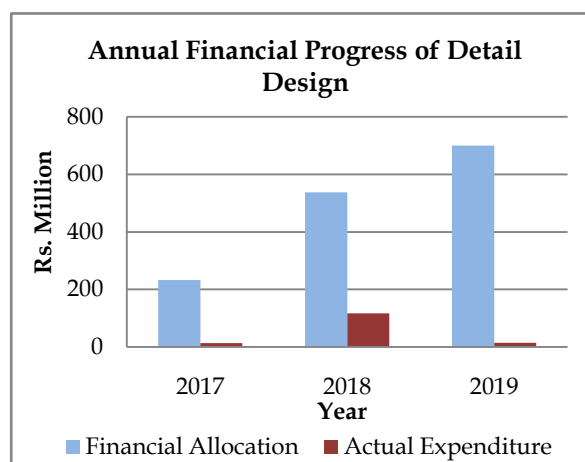
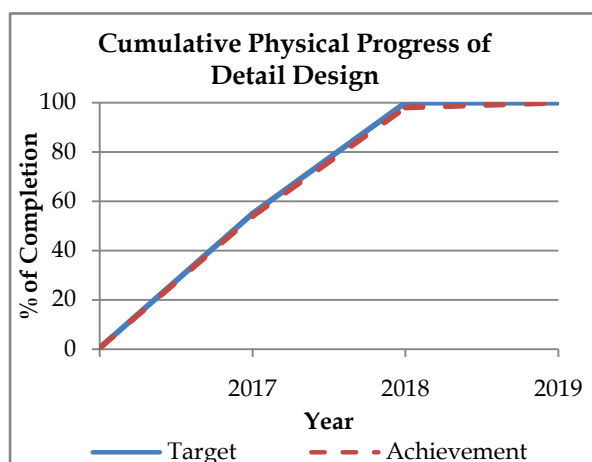
To develop marine fisheries infrastructure, aquaculture sustainably, improve the fish production, nutritional status & food security and enhance livelihood.

<b>Funding Agency</b>	: ADB & GOSL
<b>Total Cost</b>	: Rs. 24,035 Mn
<b>Allocation - 2019</b>	: Rs. 700 Mn
<b>Expenditure - 2019</b>	: Rs. 14.19 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 144.41 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: May 2017- May 2023
<b>Project Location</b>	: Northern Province
<b>Executing Agency</b>	: Ministry of Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

### Main Activities of the Project

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

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019- Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 99% of the detail design of the harbours, anchorages and landing sites has been completed.
- Bid evaluation is in progress. Contracts need to be awarded (Point Pedro, Munai).
- The overall physical progress is 99% against the targeted 100% as at 30<sup>th</sup> June.

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

- Extension of Time (EOT) has been granted for the consultant (EML Consultants PVT Ltd) up to 30<sup>th</sup> April 2019 considering the balance work of the design.
- Bid evaluation is in progress. Award the contract after completing the detail design.
- Delay in completing detail design due to prevailing public protest at Point Pedro (Methodis College).
- Loan agreement needs to be signed.

## Establishment of Dairy Processing Plant at Badalgama

### Objective

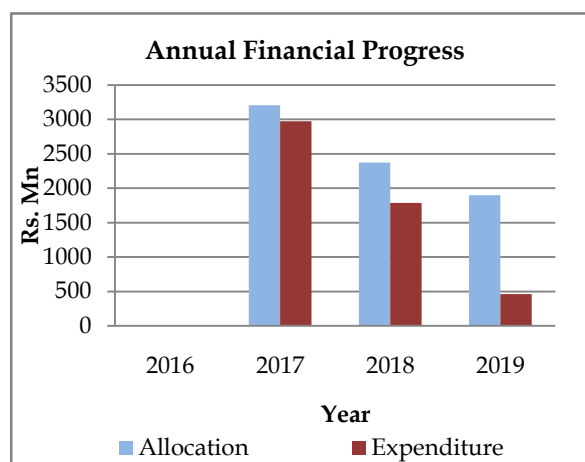
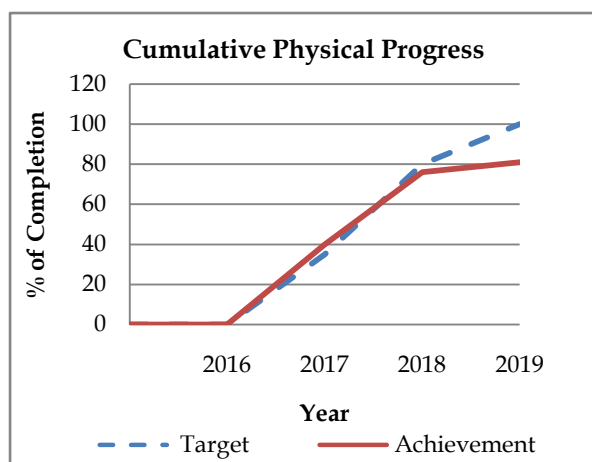
To establish the largest dairy factory in Sri Lanka with modern equipment and technology and to increase milk producing capacity of local farmers.

<b>Funding Agency</b>	: Denmark
<b>Total Cost</b>	: Rs 10,508.5Mn
<b>Allocation - 2019</b>	: Rs 1,900 Mn
<b>Expenditure -2019</b>	: Rs. 458.54 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs 10,611 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: January 2016 - December 2020
<b>Project Location</b>	: Badalgama/Gampaha District
<b>Executing Agency</b>	: Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

### Major Components

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

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019- Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

The overall physical progress is 81% against the targeted 91% as at 30<sup>th</sup> June. Completed the construction work of factory building, generator & transformer room, administration and office building etc. Balance construction work and establishment of dairy processing machineries & equipment are also in progress.

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

The slow progress of the machine installation is mainly due to delay in shipments of equipment & materials. There is an inadequate allocation in 2019, to pay VAT & Duty payments. Only Rs. 300 Mn is available but the actual requirement is Rs. 538.8 Mn.

Total expenditure has exceeded the TEC of the project due to the depreciation of local currency.



## Development of Mini Dairy Corporative Societies

### Objective

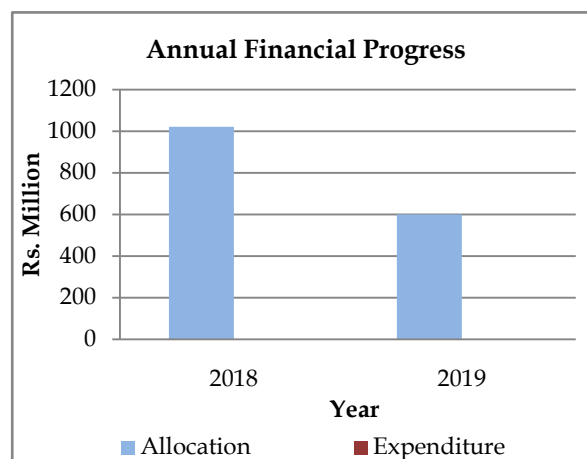
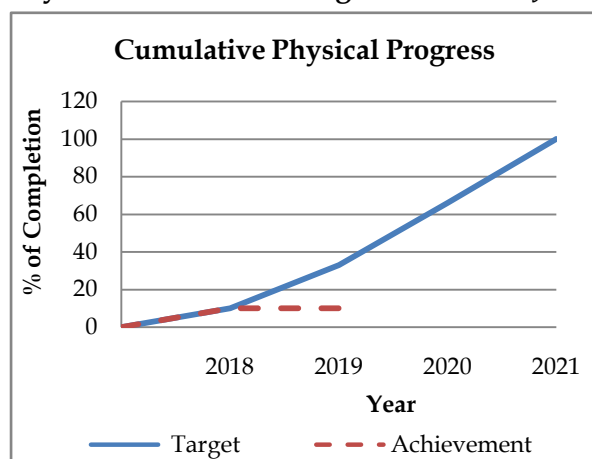
To improve the health status of children and adults through increasing consumption of value added milk & milk products in milk producing regions.

<b>Funding Agency</b>	: France
<b>Total Cost</b>	: Rs. 3,600 Mn
<b>Allocation - 2019</b>	: Rs. 600 Mn
<b>Expenditure - 2019</b>	: Nil (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 0.01 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: January 2018- December 2021
<b>Project Location</b>	: Eastern, North Central, Western & North Western
<b>Executing Agency</b>	: Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development.

### Major Components

- Development of selected six mini dairy corporative societies (Batticaloa, Polonnaruwa, Attanagalla, Kaduwela, Wariyapola & Wennappuwa).

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019- Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Six mini dairy corporative societies have already been selected island wide for development.
- Contract agreement has been signed on 27/02/2019 with Wellard Rural Exports Pty. Ltd.(Australia) for the development of mini dairy corporative societies & the agreement has been forwarded to the Treasury for Registration. The decision is pending.
- The overall physical progress is 10% against the targeted 20% as at 30<sup>th</sup> June.

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

There is no financial or physical progress of the project for year 2019 due to pending Treasury decision.

## Importation of 20,000 Dairy Animals

### Objective

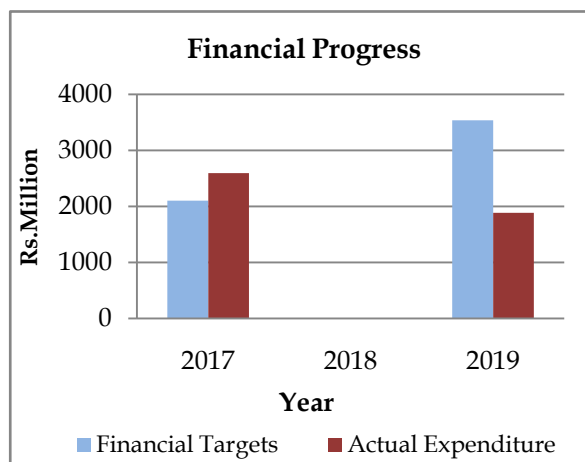
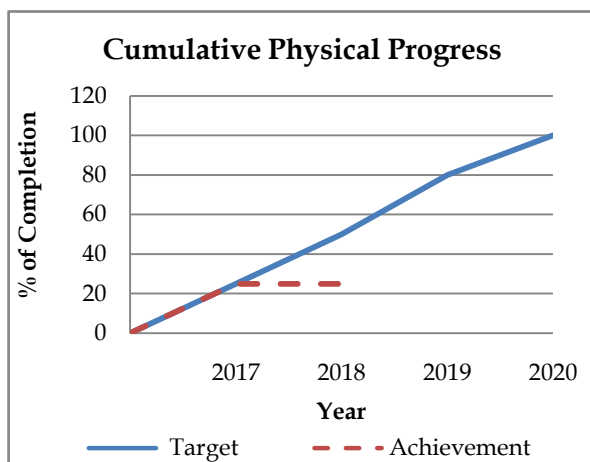
To promote the dairy industry in Sri Lanka by introducing improved breeds, food resources, better animal health, a well developed collection and processing network, good research and extension service with the aim of reducing the drain on country's foreign exchange, supporting employment generation and increasing the family income.

<b>Funding Agency</b>	: GOSL/ Australia
<b>Total Cost</b>	: Rs. 10,723 Mn
<b>Allocation - 2019</b>	: Rs. 3,540 Mn
<b>Expenditure - 2019</b>	: Rs. 1,887.9 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 4,483.70 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Jan 2017 – Apr 2020
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development.

### Main Components

- Stage – I - Importation of 5,000 pregnant dairy heifers.
- Stage –II - Importation of 15,000 pregnant dairy heifers.

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019- Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Current Status of the Project

- Stage – I - Imported 5,000 dairy heifers and distributed among 67 beneficiaries.
- Stage – II - Completed beneficiary selection for the phase II.
- The overall physical progress is 25% against the targeted 50% as at 30<sup>th</sup> June.

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

Completed the stage-I activities. Poor management of cattle farms due to lack of expertise in the industry & high feeding cost are the main issues of stage I of the project. Before implementation of stage II, need to get a policy decision on the following.

- Already paid advance payments of Rs. 1,887.9 Mn.
- Whether to terminate or continue the stage-II of the project with a new approach.

## Lagoon Conservation & Development Project (Cleaning 10 Lagoons)

### Objective

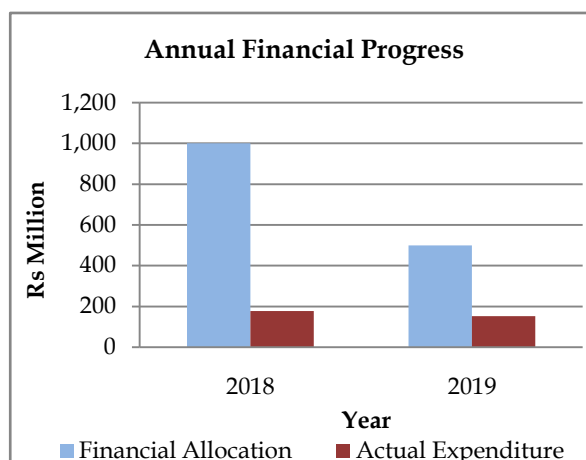
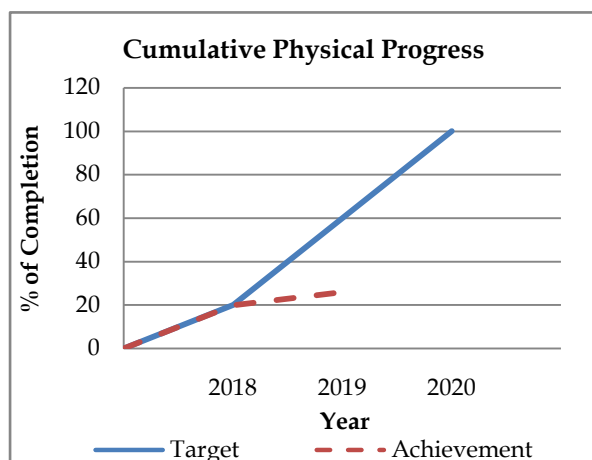
To conserve aquatic environment associate with lagoons, inland reservoirs and aquaculture development & enhance the socio-economic status of fishing communities & poverty reduction.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 3,200 Mn
<b>Allocation – 2019</b>	: Rs. 500 Mn
<b>Expenditure – 2019</b>	: Rs. 152.47 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 329.87 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Programme</b>	: January 2018 – December 2020
<b>Project Location</b>	: Islandwide
<b>Executing Agency</b>	: Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development

### Main Activities of the Programme

- Planning & information – preparation of master plans & conducting surveys.
- Physical development activities – demarcation of boundaries, cleaning & dredging .
- Increasing of fish production/ fish stock – enhancement of fish production etc...
- Livelihood development.

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019- Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Four master development plans were completed and conducting surveys in 02 lagoons are in progress.
- Produced 14,748 concrete poles & installation of concrete poles has been commenced in Rekawa Lagoon. Completed construction of ornamental fish hatchery & 122 access roads & 600 sun protections.
- Released 1.04 Mn no. of Tilapia & 21.82Mn no. of prawn fingerlings into tanks & lagoons.
- Released installments for 23 & 69 beneficiaries for sea weed & sea bass farming respectively.
- The overall physical progress is 26% against the targeted 29% as at 30<sup>th</sup> June.

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

This is a budget proposal of year 2018. However in 2019, a Project Management Unit has been established to monitor the project activities under the Ministry of Fisheries as a separate project.

The overall project progress is 26% against the 29% target. Rs. 177 Mn worth of bills needs to be settled & there is a delay in receiving imprest.

## Agro Base Industries and Infrastructure Facilities Development Project

### Objective

To provide better market access by establishing agro economic trade centers, paddy stores, rice mills, dairy farms etc.. in the North Central Province in order to improve the living standard of the people.

<b>Funding Agency</b>	: China & GOSL
<b>Total Cost</b>	: Rs. 35,169 Mn
<b>Allocation - 2019</b>	: Rs. 400 Mn
<b>Expenditure - 2019</b>	: Nil (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Nil (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Nil
<b>Project Location</b>	: Polonnaruwa & Anuradhapura
<b>Executing Agency</b>	: Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development.

### Major Components

- Establishment of Agro – Economic Trade Centre at Kaduruwela.
- Improvements to 15 weekly fares in the districts of Polonnaruwa & Anuradhapura.
- Renovation of dedicated economic centre at Thambuththegama.
- Establishment of 07 paddy stores each with 3,000 Mt capacity in Polonnaruwa.
- Establishment of rice mill with a daily capacity of 100 Mt and a paddy store with a capacity of 10,000 Mt at Oyamaduwa in Anuradhapura.
- Establishment of new dairy farms at the identified locations belonging to NLDB
- Development of infrastructure facilities at the Mahawaki Livestock Farm at Thambuththegama and animal husbandry training school at Seepukulama belonging to the Department of Animal Production and Health.

### Major Achievements/Current status

Funds for the project is expected to be obtained through concessionary loan facility from the EXIM Bank of China. Financial agreement has not yet been signed between China & Sri Lanka. The implementation schedule with the targets will be decided after signing the financial agreement.

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

No target set for this year. Contract agreement has to be signed.

# **Ministry of Buddhasasana & Wayamba Development**

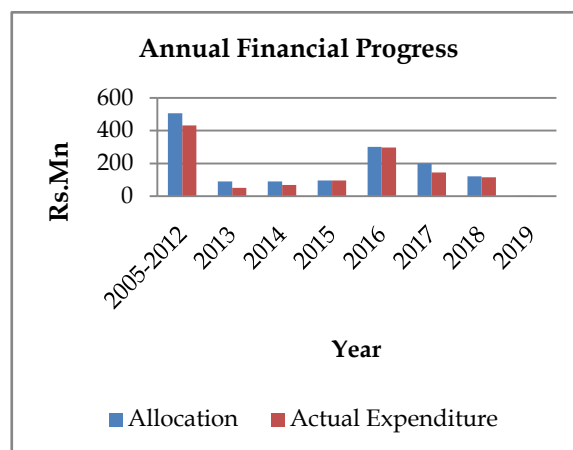
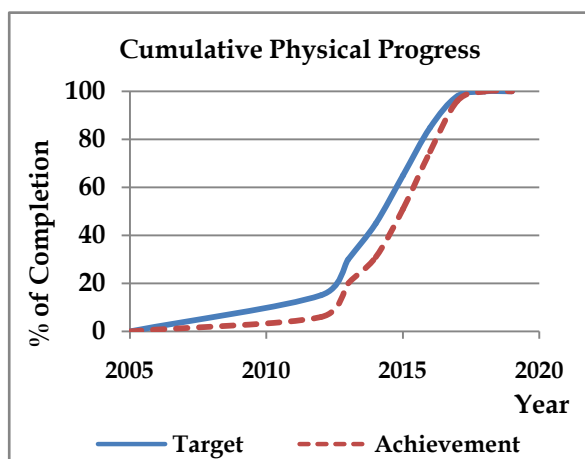
## Vidyalankara International Buddhist Centre (Stage V)

### Objective

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

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs.1, 350 Mn
<b>Allocation - 2019</b>	: Rs. 2.22 Mn
<b>Expenditure 2019</b>	: Rs. 2.22 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure :</b>	Rs. 1,284.72 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2015 -2019
<b>Project Location</b>	: Vidyalankara Pirivena, Peliyagoda
<b>Executing Agency</b>	: Ministry of Buddhasasana and Wayamba Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



### Major achievements

This Project is physically completed. It consist a new auditorium with 1400 seating capacity with new facilities and 02 meeting halls with 400 seating capacity, an exhibition hall to accommodate 350 members. It also facilitated Air Conditioner systems, fire fighting and security systems, rest rooms sanitary facilities and vehicle parking facilities have been constructed.

### Observations of the DPMM

All the Construction works of Vidyalankara Buddhist Centre has been completed.

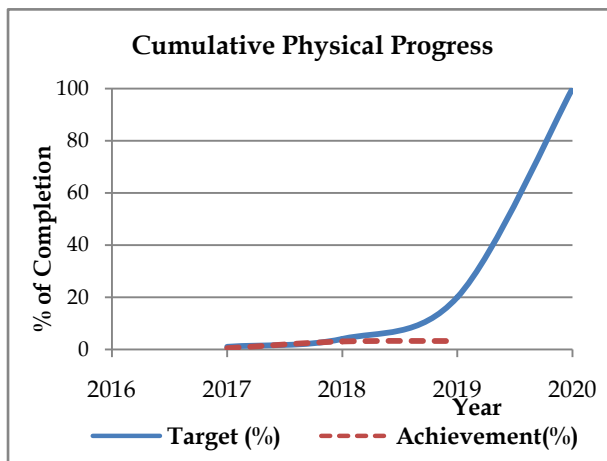
## Recreation of Sakya Kingdom Project

### Objective

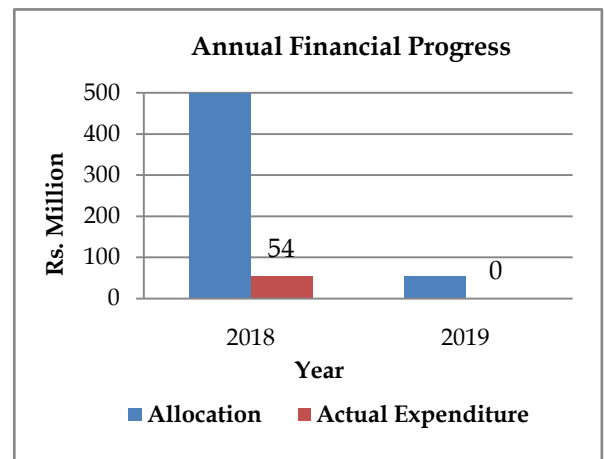
To recreating the “Shakya Janapada” in india which is the birth city of “Lord Buddha” 2600 year ago, along with the international Vesak Festival. For the first time, the Sakya Kingdom where Prince Siddhaertha lived for 29 years in being replace as a living monument with a Theme Park having the Main palace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

<b>Funding Agency</b>	: Light of Asia Foundation
<b>Total Estimated Cost</b>	: Rs. 5,114 Mn
<b>Allocation - 2019</b>	: Rs. 54.21 Mn
<b>Expenditure 2019</b>	: Rs. 0 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure :</b>	Rs. 54 million (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: March 2017 – March 2020
<b>Project Location</b>	: Piliyandala, Colombo
<b>Executing Agency</b>	: Ministry of Buddhasasana and Wayamba Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



*2019 –achievement of 30<sup>th</sup> June was reported against the target of 31st December*



#### Major achievements:

- Overall Physical Progress of the project is 3.2% against the target 20%.
- Construction work of Sakya kingdom (Ramya, Suramya & Suba) Lotus pond and Lumbini park, Plant Nursery, Infrastructure development, Media and communication centre, is ongoing.
- Arts Center, Commercial and management center, Security huts complex, Technical Center, Meditation Center, Residential Center, and Global Village- Basic plans have been prepared.

#### Observations of the DPMM

Project target has not been achieved this year. Project activities are going on slowly due to investment problems. MOU and Trust Deed submitted to attorney general's for re-observation.



**Ministry of City Planning,  
Water Supply and Higher  
Education**

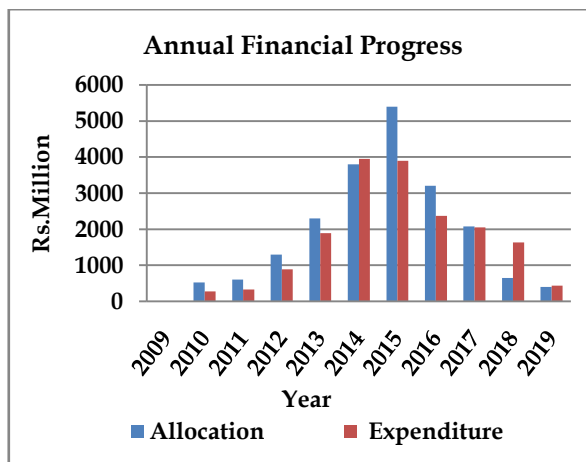
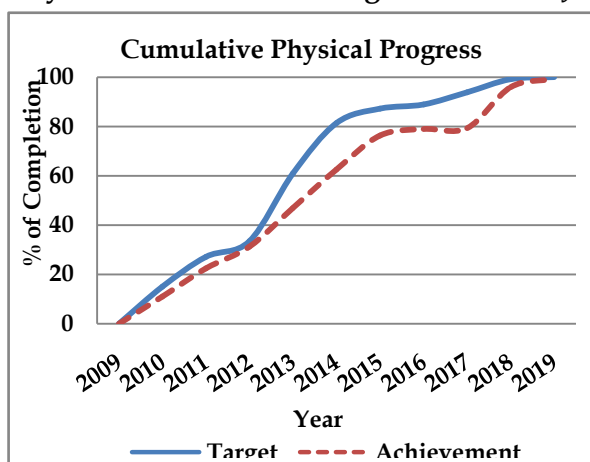
## Dry Zone Urban Water and Sanitation Project

### Objective

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

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Cost</b>	: Rs. 17,196.49 Mn
<b>Allocation-2019</b>	: Rs. 400.83 Mn (As at 30 <sup>th</sup> June)
<b>Expenditure-2019</b>	: Rs. 436.71 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 17,717.13 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: June 2009- Jul 2019 (Revised)
<b>Project Location</b>	: Chillaw, Puttalam, Vavuniya & Mannar
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

#### Major Achievements

Overall physical progress is 96.22% out of 100% target as at 30<sup>th</sup> June.

#### Completed constructions:

- All construction works in Mannar, Chilaw & Puttalam and Per Aru Reservoir, Rehabilitation of Existing Septage Treatment Plant, RSC Building in Vavuniya. Pipe laying works of 560 mm dia transmission main and two distribution zones in Vavuniya have been completed.

#### Constructions in progress:

- Transmission (98%) & distribution lines (97%) of 100% overall target in Vavuniya

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

- Pipe supplying and laying works in Vavuniya is in delay due to the slow progress of the contractor. Two zones in Vavuniya (Nellikulam & Poonthottam) are going to be commissioned in mid September 2019 and slight delay in pipe laying in Town zone due to the rock blasting works.
- This project has given 4 extensions so far and the last extension will be over by March 2019. Therefore, it is needed to expedite to complete pipe laying works in Vavuniya before end of September 2019.
- Cumulative expenditure exceeded the Total Cost due to change of currency rate.

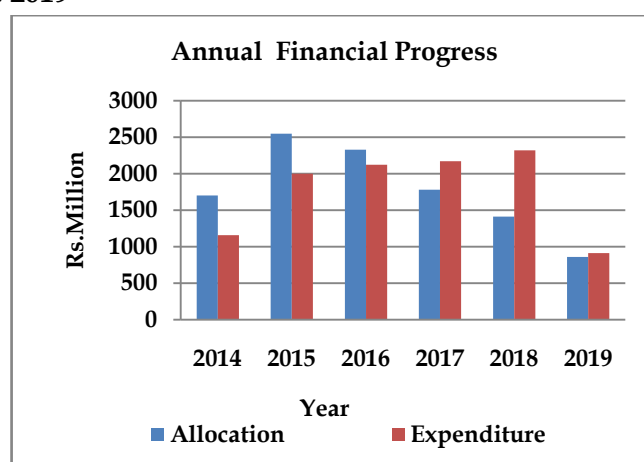
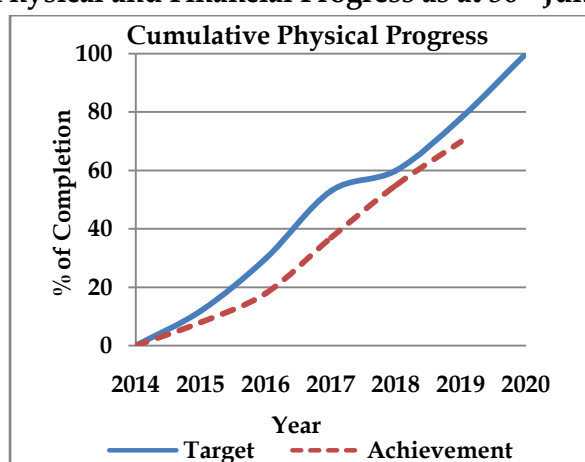
## Colombo Water Supply Service Improvement Project 01

### Objective

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

<b>Funding Agency</b>	: Asian Development Bank (ADB)
<b>Total Cost</b>	: Rs.14, 560.00 Mn
<b>Allocation-2019</b>	: Rs.859.12 Mn (As at 30 <sup>th</sup> June)
<b>Expenditure-2019</b>	: Rs. 910.80Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 10,680.68Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: June 2013 – December 2020 (Revised)
<b>Project Location</b>	: Colombo Municipality area (North & East)
<b>Executing Agency</b>	: Ministry of City Planning & Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Overall physical progress is 69.89% against 66.1% target as at 30<sup>th</sup> June.

#### Completed constructions:

- Pipe laying in 15 DMAs & NRW management in 8 DMAs.
- Construction of Elie house AE Office building

#### Constructions at the finishing stage: Constructions in progress:

- Construction of NRW building at Maligakanda (79%) and Installing of SIV meters (Installed 17) are on going.

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

- This project is slightly behind the schedule due to the inadequate deployment of labour for construction, delay of getting the CMC approval & route changes due to the high way project in the Colombo city area.
- First extension has been granted up to June 2019 due to 2 years procurement delay of ICB- 1 (Colombo North) & ICB- 2 (Colombo East) and the 2<sup>nd</sup> approval has been granted up to December 2020.

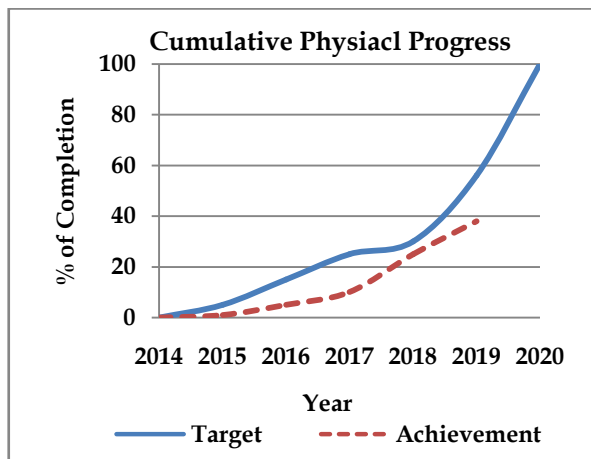
## Colombo Water Supply Service Improvement Project 02

### Objective

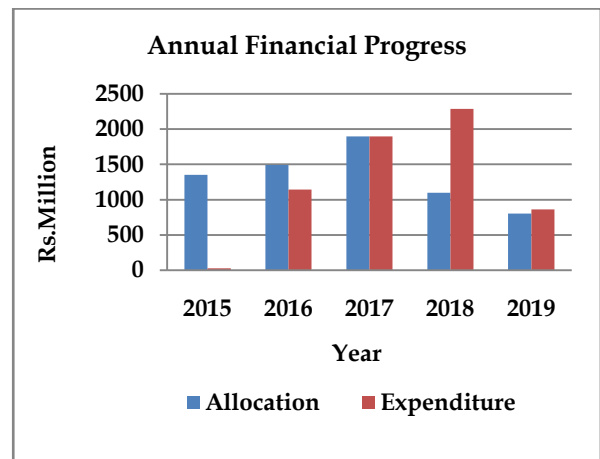
To reduce Non Revenue Water (NRW) percentage of Colombo city from 49% to 18% in year 2020, increase service level in Colombo city, capacity development of NWSDB for systematic NRW management by laying pipes in 43 District Meter Areas (DMAs).

<b>Funding Agency</b>	: Asian Development Bank (ADB)
<b>Total Cost</b>	: Rs.13,923.00 Mn
<b>Allocation-2019</b>	: Rs. 801.16 Mn (As at 30 <sup>th</sup> June)
<b>Expenditure-2019</b>	: Rs. 859.92 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 6,212.20 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: June 2014 – December 2020
<b>Project Location</b>	: Colombo Municipality area (South & West)
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)



### Major Achievements

Overall physical progress is 38.01% out of 36.30% target as at 30<sup>th</sup> June.

#### Constructions in progress:

- Pipe laying is at the final stage in 7 DMAs.
- NRW management has been started in one DMA. Completion of Booster pump station is at the final stage.
- Construction of Training Centre (57%) is in progress.

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

- This project is in behind schedule due to the procurement delay of ICB- 1 contract (Colombo South) and ICB- 2 contract (Colombo West) and granted approval for 1<sup>st</sup> extension up to December 2022.
- It is need to expedite works to complete by due date without further delay.

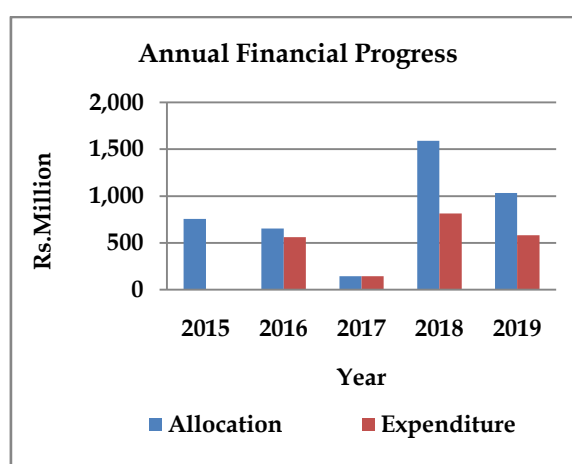
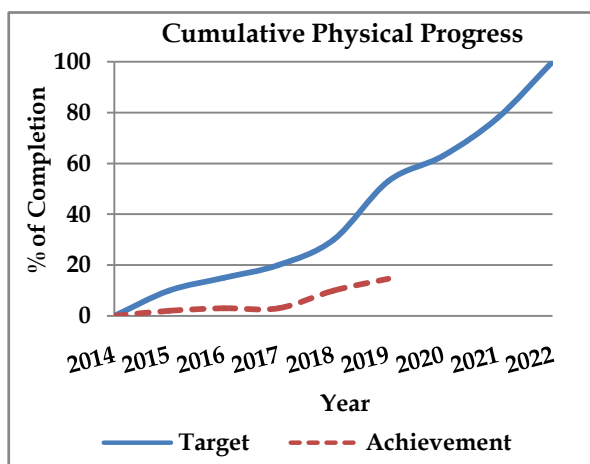
## Ambatale Water Supply Systems Improvement and Energy Saving Project

### Objective

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

<b>Funding Agency</b>	: Agency Francaise de Development (AFD)
<b>Total Cost</b>	: Rs. 13,000.00 Mn
<b>Allocation-2019</b>	: Rs. 1,031.33 Mn (As at 30 <sup>th</sup> June)
<b>Expenditure-2019</b>	: Rs. 579.83 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 2,104.39 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: September 2014 – May 2022 (Revised)
<b>Project Location</b>	: Gothatuwa area in Colombo District
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019- Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Overall physical progress is 14.63% out of 27.38% of target.

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

- **ICB 03** -The Contract has been mutually terminated due to the Contractor's poor performance and awarding of the Contract to the Second lowest bidder is processing.
- **ICB 04**- as the AFD has temporarily stopped the fund disbursement from March, 2018 up to Sept. 2018 and NWSDB is unable to pay the all due payments due to the non-availability of Budgetary allocations, contract was terminated by the Contractor in 01.09.2018
- **ICB 05**- Contract is in slow progress due to the delay of advance payment to the contractor and the poor performance of the contractor.
- **ICB 06**- Supplying of goods is in delay due to the non-payment of contractors as the non availability of budgetary allocation for NWSDB.
- Therefore, this project is in behind scheduled and necessary to speed up works without further delays. The immediate decision is required to settle the budgetary allocation issue of NWSDB to make the pending payment to the Contractors to recommence the works.

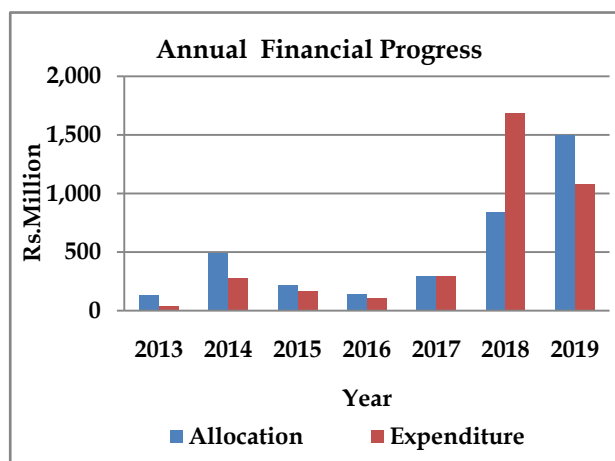
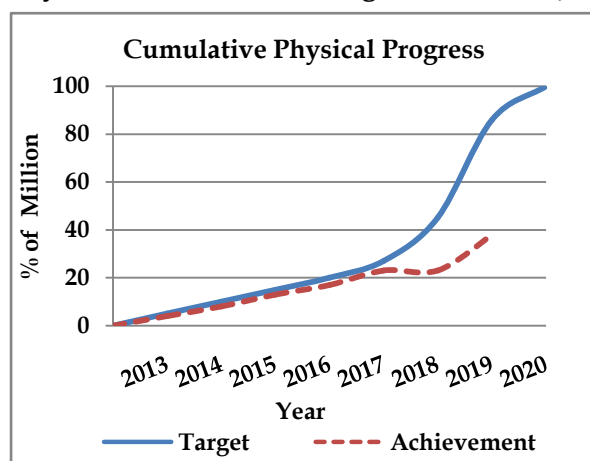
## Anuradhapura North Water Supply Project-Phase 1

### Objective

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

<b>Funding Agency</b>	: Japan International Cooperation Agency
<b>Total Cost</b>	: Rs. 10,247.00 Mn
<b>Allocation-2019</b>	: Rs. 1,495.97 Mn (As at 30 <sup>th</sup> June)
<b>Expenditure-2019</b>	: Rs. 1,078.81 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 3,650.56 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: March 2013 - April 2020 (Revised)
<b>Project Location</b>	: Medawachchiya, Rambewa & part of Mihintale D.S.
<b>Executing Agency</b>	: Ministry of City Planning & Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019- Achievement of 30<sup>th</sup> June was reported againsts the target of 31<sup>st</sup> December)

### Major Achievements

- Overall physical progress is 37.68% out of 52.53% of target as at 30<sup>th</sup> June.
- **Completed constructions:** Lot C2 & D2 are completed.
- **Constructions in progress:** Construction of Lot A (water treatment plant - 13.46, Construction of 04 water towers, Construction of 03 ground sumps - Laid transmission main - 65km (out of 88.7km), Laid distribution line - 85km (out of 163km), upvc in Lot C1-107km (out of 108km) & Lot C3-117km (out of 119km)

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

- Lot A of this project was awarded in March 2018 after 2 year delay (intake, water treatment plant & elevated tanks) and now major constructions have been started. Other packages are being in progress.
- 1<sup>st</sup> extension has been granted for two years till April 2020. NWS&DB, Project Director and line ministry should make arrangements to expedite to complete the balance work before the loan closure.
- It was Requested to treasury for the 200Mn allocation for contractor payments and proposed to go to supplementary budget.

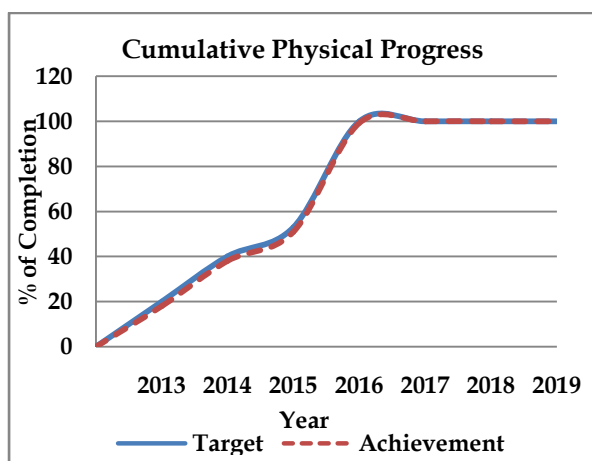
## Augmentation of Mahiyanganaya Water Supply Project

### Objective

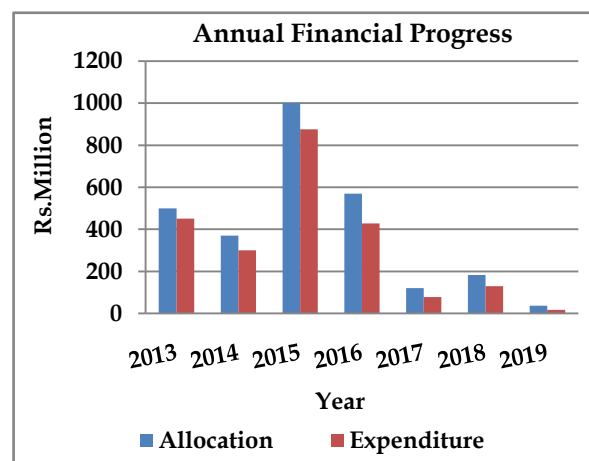
To provide safe drinking water to rural population around 50,000 in Mahiyanganaya and Rideemaliyadda Divisional Secretariats by constructing of Water Intake, Raw water pump house, Water Treatment Plant, Water towers and laying of 194km of distribution pipes network.

<b>Funding Agency</b>	: Government of Austria
<b>Total Cost</b>	: Rs. 2,743.06Mn
<b>Allocation-2019</b>	: Rs. 36.46Mn (As at 30 <sup>th</sup> June)
<b>Expenditure-2019</b>	: Rs. 16.7Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 2,276.95Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: May 2013- March 2019 (Revised)
<b>Project Location</b>	: Mahiyanganaya area
<b>Executing Agency</b>	: Ministry of City Planning & Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019- Achievement of 30<sup>th</sup> June was reported against the the targer of 31<sup>st</sup> December)



### Major Achievements

100% of physical target achieved.

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

The project is physically completed.

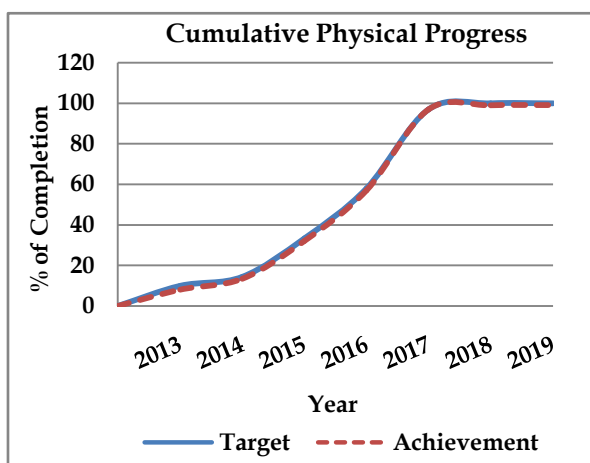
## Badulla, Haliela and Ella Integrated Water Supply Project

### Objective

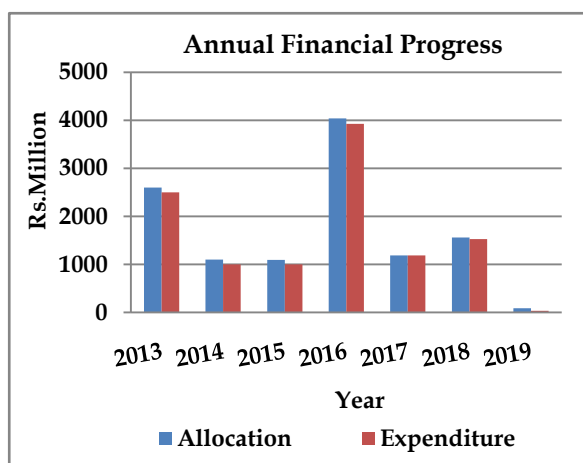
To cater the current and future need of safe drinking water of the residents in Badulla, Haliela, Ella and Demodara areas and enhance their health and living standards by constructing a Dam, Intake, water Treatment Plant, 09 Storage Tanks, Rehabilitating of 03 existing Treatment Plants & Intake structures,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

<b>Funding Agency</b>	: UniCredit Bank, Austria
<b>Total Cost</b>	: Rs.11,880.00 Mn
<b>Allocation-2019</b>	: Rs. 84.17 Mn (As at 30 <sup>th</sup> June)
<b>Expenditure-2019</b>	: Rs. 32.11 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 11,177.50 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: March 2013-November 2019 (Revised)
<b>Project Location</b>	: Badulla District
<b>Executing Agency</b>	: Ministry of City Planning & Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019- Achievement of 30<sup>th</sup> June was reported againsts the target of 31<sup>st</sup> December)



### Major Achievements

- Overall physical Progress is 99.1% out of 100% target.
- **Completed constructions:** Construction of Dam and Intake Structure, Water Treatment Plant, Supply and Laying of Transmission pipes, Supply of Distribution pipes, Remote tanks and Pump House and Office Building Completed.
- **Constructions in progress:** Distribution pipe laying (70%) is in progress.

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

- Project is on-schedule and at the finishing stage. (Foreign component is completed in 2017 but GOSL component is still ongoing & 90.1% out of 100% completed.



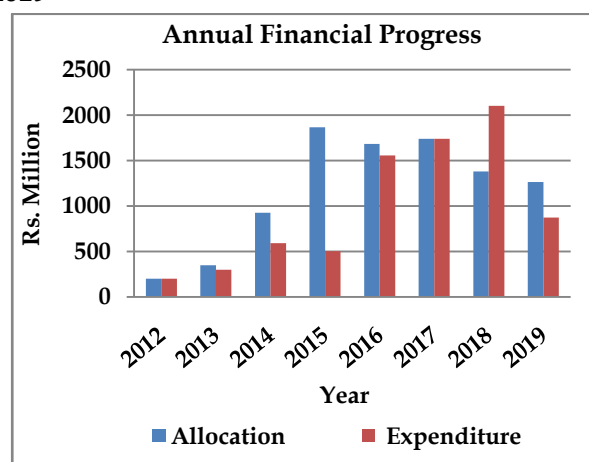
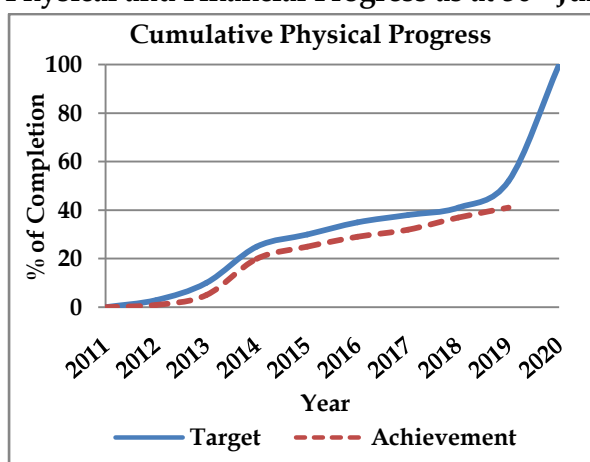
## Jaffna-Killinochchi Water Supply & Sanitation Project

### Objective

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

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Cost</b>	: Rs. 35,116.49 Mn
<b>Allocation-2019</b>	: Rs. 1,263.65 Mn (As at 30 <sup>th</sup> June)
<b>Expenditure-2019</b>	: Rs. 871.73 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 7,866.92 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: February 2011 – December 2020 (Revised)
<b>Project Location</b>	: Jaffna & Killinochchi Districts
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



2019 – Achievements of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Overall physical progress is 14.63% out of 27.38% of target.
- **Completed constructions:**
- Boundary fence for Treatment Plant Site at Palai, Road Crossings, Railway Crossings, and Distribution Network 01 Substantially completed. Supply and Laying of Treated Water Transmission Main (Part 1): 87.52% completed
- Supply and Laying of Treated Water Transmission Main(Part 2) : 90.04% completed
- Construction of Elevated water towers –Package 01 :Substantially completed
- Construction of Elevated water towers Package 02: Substantially completed
- Distribution Network 02: 26.75% completed

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

- Project is being restructured to replace the water treatment plant with Reverse Osmosis (Desalination) plant due to an issue of obtaining water from Iranamadu tank.
- 1<sup>st</sup> extension has been granted to extend the project period up to December 2020, due to change of the design and need to expedite procurement process for Reverse Osmosis plant. Contractor delay and lack of skill, unskilled workers and delay in procession at site of Nallur Sunup due to land issue, Subsequent design changes in the lagoon crossing and pipe laying Puttur - Meesalai road.

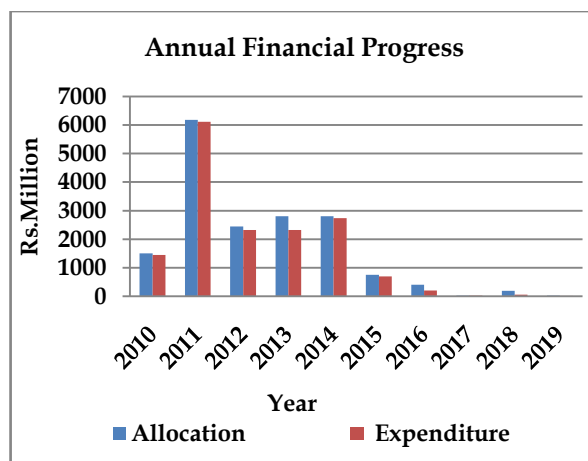
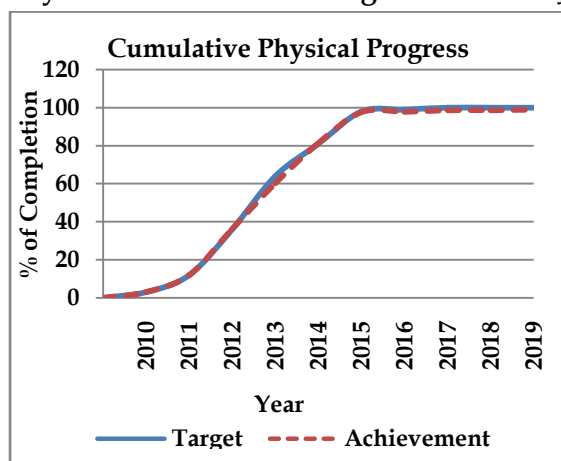
## Integrated Water Supply Scheme for Un-served Areas of Ampara District-Phase III

### Objective

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

<b>Funding Agency</b>	: Government of Australia
<b>Total Cost</b>	: Rs. 20,825 Mn
<b>Allocation-2019</b>	: Rs. 23.9 Mn (As at 30 <sup>th</sup> June)
<b>Expenditure-2019</b>	: Rs. 13.53 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 15,929.55 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: November 2010 – August 2019 (Revised)
<b>Project Location</b>	: Ampara, part of Baticaloa & Monaragala Districts
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

Overall physical progress is 99% out of 100% target as at 30<sup>th</sup> June.

#### Completed Constructions:

- Construction of Treatment Plant, pumping Mains, Sumps, Pump houses, supply and installation of M&E equipment.

#### Constructions at the finishing stage:

- Constructions of Water Towers and Ancillary buildings (60%) are at the final stage.

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

- Delay in construction of water towers due to the Poor performance of the Sub-Contractor.
- This project is now at the final stage.

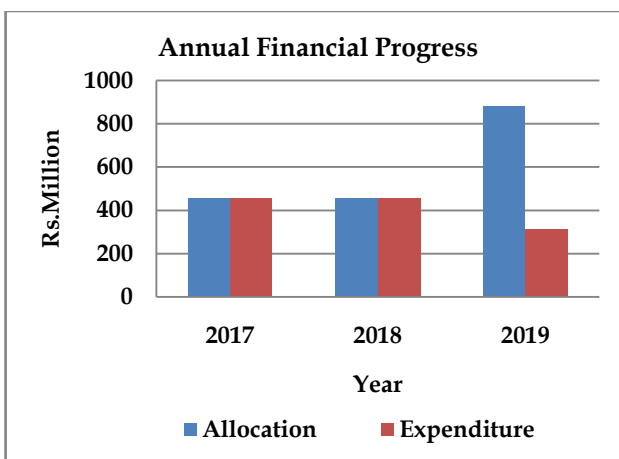
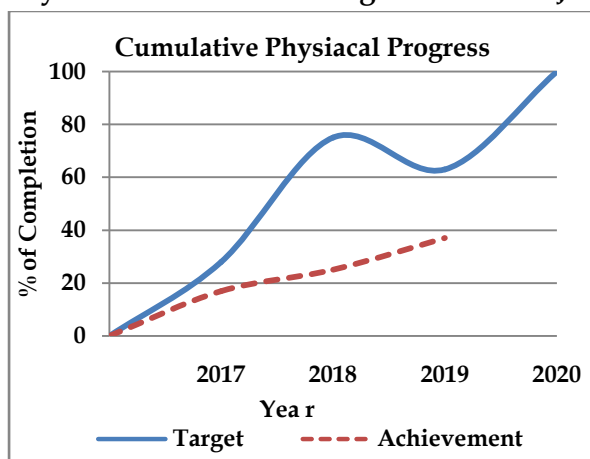
## Anamaduwa Intergrated Water Supply Project

### Objective

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

<b>Funding Agency</b>	: Government of Spain
<b>Total Cost</b>	: Rs.8,625.00 Mn
<b>Allocation - 2019</b>	: Rs.882.29 Mn (As at 30 <sup>th</sup> June)
<b>Expenditure -2019</b>	:Rs.311.52 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs.2,418.88 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: February 2017 - February 2020
<b>Project Location</b>	: Puttalam District
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

Overall physical progress is 37% out of 44% of target as at 30<sup>th</sup> June.

#### *Constructions in progress:*

- Construction of water towers at Kotawehera (52%), Nawagaththegama (64%), Anamaduwa (64%) & Mahakumbukkadawala (25%) are in progress.
- Design works of Intake & Water Treatment Plant (WTP) are in progress.
- Supplying of 200km out of 328km of distribution pipes & 10km out of 60 km of transmission pipes and laying of 83km of distribution line completed.

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

- There was a bit delay to get the approval from Department of Irrigation for construction of Intake and now it has been solved and design works are at the final stage. Construction works of Intake and WTP will be started in September 2019.
- It is required to expedite the construction without further delay to complete works within the project period.

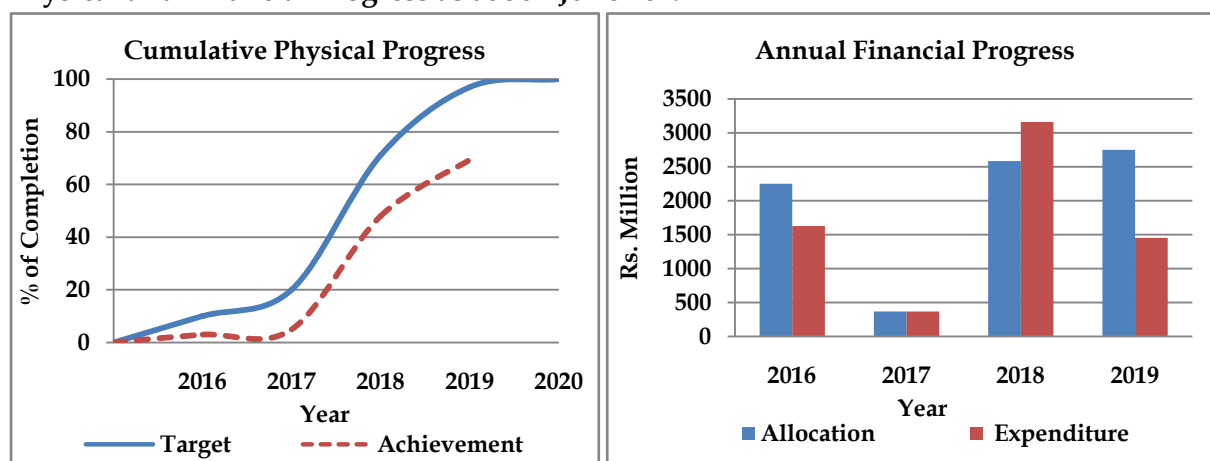
## Deduru Oya Water Supply Project

### Objective

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

<b>Funding Agency</b>	: Government of Korea
<b>Total Cost</b>	: Rs. 10,227.00 Mn
<b>Allocation - 2019</b>	: Rs. 2,571.62 Mn (As at 30 <sup>th</sup> June)
<b>Expenditure - 2019</b>	: Rs. 1,454.56 (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 6,605.99 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2016 December – 2020 March (Revised)
<b>Project Location</b>	: Polpithigama, Nagollagama & Maho area
<b>Executing Agency</b>	: Ministry of City Planning & Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

Overall physical progress is 69.3% out of 75% of target as at 30<sup>th</sup> June.

#### *Constructions in progress:*

- Construction of Intake (78%)
- Water Treatment Plant (68%)
- Water Towers (68%)
- Laying of Distribution Network (54%)
- Laying of Raw water & Clear water transmission main (52%)

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

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

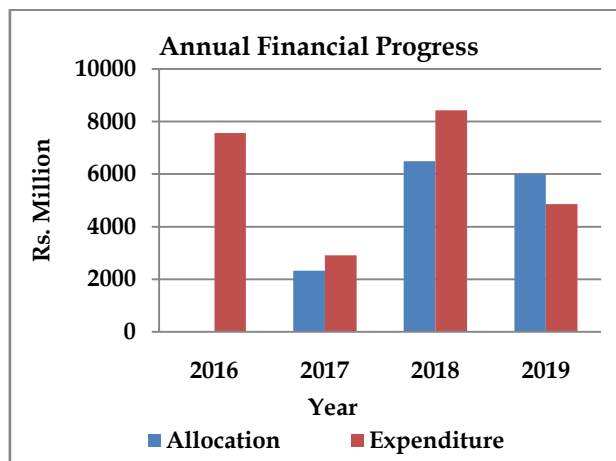
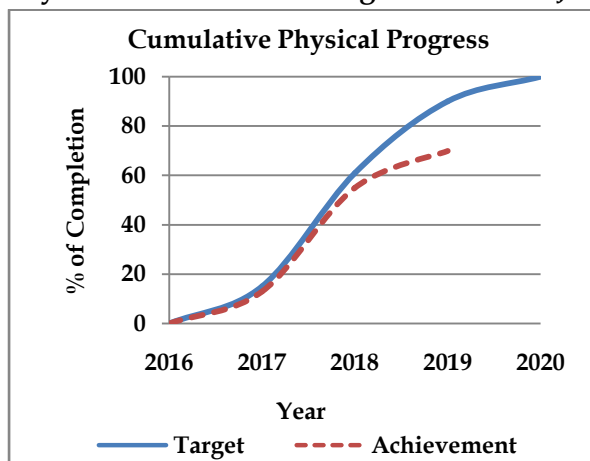
## Kelani Right Bank Water Supply Project - Stage II

### Objective

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

<b>Funding Agency</b>	: Government of France
<b>Total Cost</b>	: Rs. 32,700 Mn
<b>Allocation - 2019</b>	: Rs. 6,008.07 Mn (As at 30 <sup>th</sup> June)
<b>Expenditure - 2019</b>	: Rs. 4,858.34 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 23,766.29 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: January 2017- January 2020
<b>Project Location</b>	: Biyagama & Pattiwila area
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

Overall physical progress is 70% of 72.71% target as at 30<sup>th</sup> June.

#### Completed constructions:

- Concreting more than 17500m<sup>3</sup> at WTP site, Total 20km Pipes laid. WTP - Church Hill line: 66%, Kadawatha-Ekala: 88%, WTP - Kelaniya line: 39%, Treated Effluent line: 19%.

#### Constructions in progress:

- Design works are in progress and nearing completion, Concreting, finishes at WTP in progress. Pipe laying along WTP-Church Hill, Kadawatha-Ekala, Pattivila-Kelaniya are in progress. Pattivila canal diversion precast concrete work is in progress.

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

- The project is in slightly behind the schedule due to delay in receiving approval from Biyagama Pradeshiya Sabha.
- It is necessary to expedite construction works to complete the project before end of project period to avoiding of granting time extension.

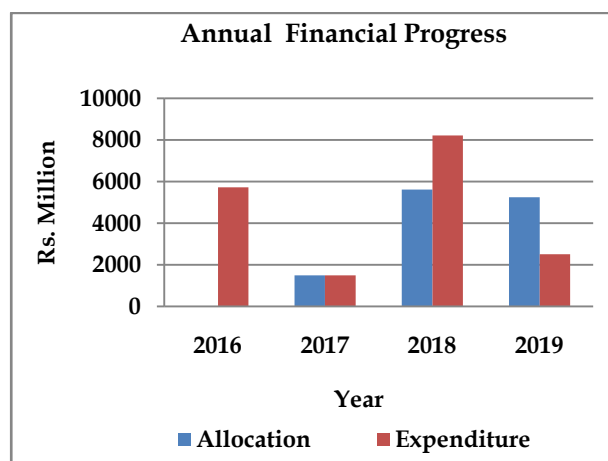
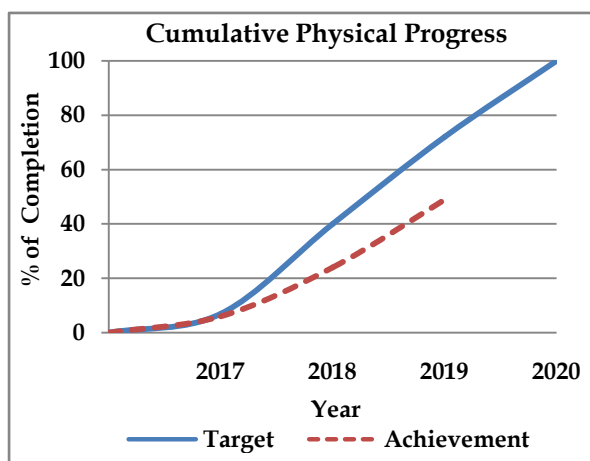
## Greater Matale Water Supply Project

### Objective

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

<b>Funding Agency</b>	: Government of France
<b>Total Cost</b>	: Rs. 31,453.00 Mn
<b>Allocation - 2019</b>	: Rs. 5,248.42 Mn (As at 30 <sup>th</sup> June)
<b>Expenditure -2019</b>	: Rs. 2,514.89 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 17,953.98 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: April 2017- April 2020
<b>Project Location</b>	: Matale District
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019- Achievement of 30<sup>th</sup> June was reported againsts the target of 31<sup>st</sup> December)

### Major Achievements

- Overall physical progress is 49% out of 58% target.
- **Completed constructions:** Design work, 6 Ground Reservoirs, 4 treated Water tank, 5 Aerators, 4 multifold in WTPs are completed. Rattota Foundation work and around 185 km Laying Completed and 25 km of pipe pressure testing completed out of 433 km.
- **Constructions in progress:** 330km pipes order arrived and other Super Structure works are in progress. Pipe laying and Pressure testing in Ukkuwala, Udatanna, Matale Rattota and Ambangange in progress.

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

- It is required to expedite land acquisition process and to get resolve the issue of extracting water from Weralugasthenna Oya due to protest from farmers and to start construction works to complete the project by due date.
- Civil work delay in Rattota Sub Project due to delay in land acquisition and issue in raw water of Babarakirialla

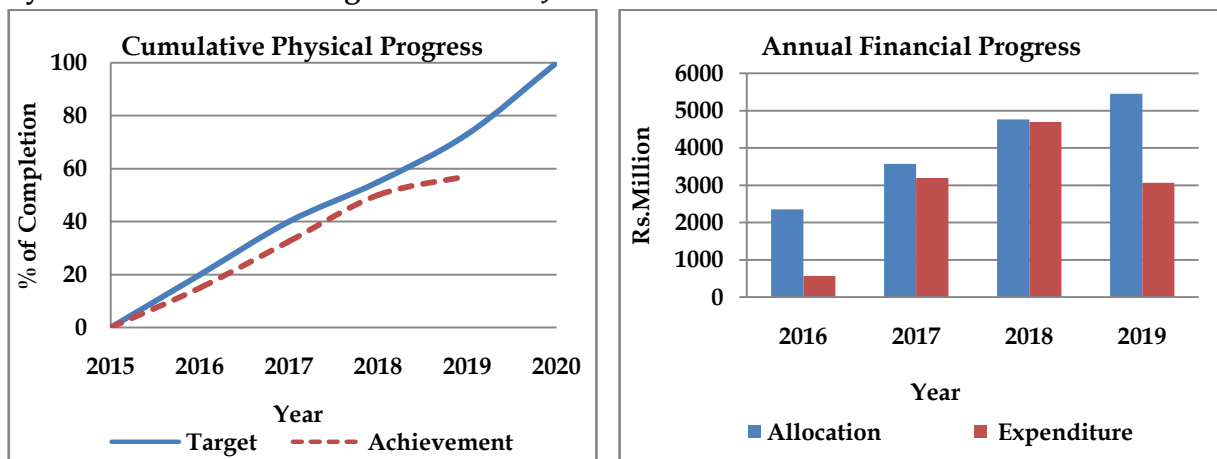
## Water Supply and Sanitation Improvement Project

### Objective

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

<b>Funding Agency</b>	: World Bank
<b>Total Cost</b>	: Rs. 27,450Mn
<b>Allocation-2019</b>	: Rs. 5,450.00Mn (As at 30 <sup>th</sup> June)
<b>Expenditure-2019</b>	: Rs. 3,064.55 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 11,516.46 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: December 2015 – December 2020
<b>Project Location</b>	: Kilinochchi, Mullativu, Badulla, Monaragala, Rathnapura, Kegalle & NuwaraEliya Districts

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019- Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

Overall physical progress is 57% out of 60% target as at 30<sup>th</sup> June.

#### Completed constructions:

- Urban Water Supply Schemes 05 Awarded, Rural Water Supply Schemes 24 completed, Rehabilitation - 22 completed, Estate WSP- 05 completed, Rural sanitation -10,302 Completed, Estate sanitation - 1,065 completed, Public Sanitation- 04 completed, Consultancy -03 awarded.

#### Constructions in progress:

- Rural Water Supply Schemes (RWSS) 61-under construction, 20-procurement stage, Rehabilitation-142 under construction, 47-procurement stage, Estate WSP- 13 under construction, 05-procurement stage, Rural sanitation- 8,003 On-going, Estate sanitation- 2,872-ongoing, Public Sanitation- 19 under construction, Urban sanitation - 02 under construction, 01 Waiting for WB approval, 02 Detail Design on-going, 02 Land Identification, 01 Feasibility On-going.

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

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



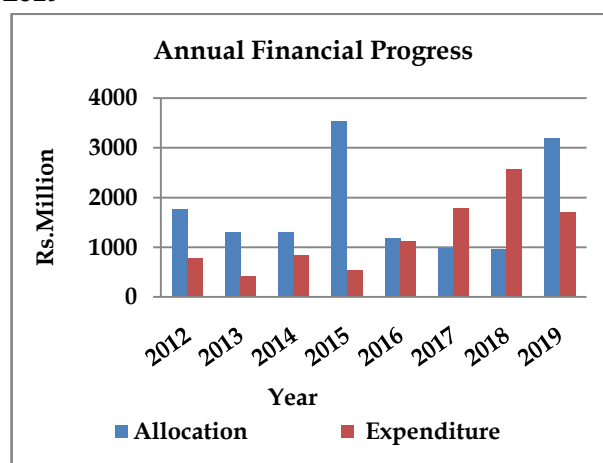
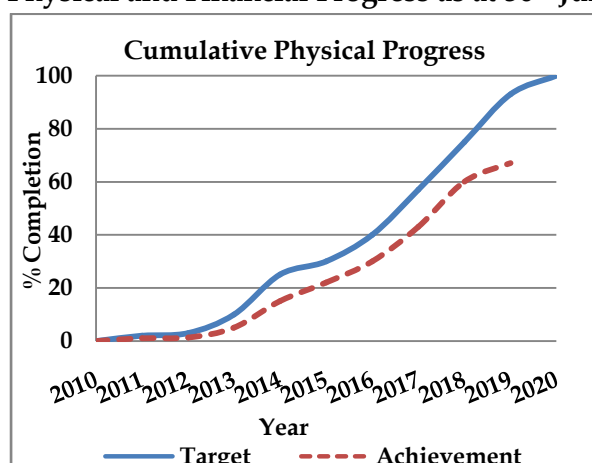
## Kandy City Waste Water Management Project

### Objective

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

<b>Funding Agency</b>	: Japan International Cooperation Agency
<b>Total Cost</b>	: Rs. 22,588.00 Mn
<b>Allocation-2019</b>	: Rs. 3,185.00 Mn (As at 30 <sup>th</sup> June)
<b>Expenditure-2019</b>	: Rs. 1,704.93 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 9,726.30 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: July 2010 – July 2020(Revised)
<b>Project Location</b>	: Kandy City area
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019- Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

Overall physical progress is 67% out of 76.43% of target as at 30<sup>th</sup> June.

#### Completed constructions:

Laid 169km sewer pipes. Manhole installation completed 2,127 out of 2,789. Package 4 – Construction completed and handed over to Kandy Municipal Council.

**Constructions in progress:** WWTP construction works (Progress 89.95%), Main Pump Station construction works (Progress 64.49%), Sludge Drying Beds construction works started & progressing (Progress 72.73%), Staff Quarters Construction works (Progress 86.64%), Operation Building construction works (Progress 94.93%) are ongoing.

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

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



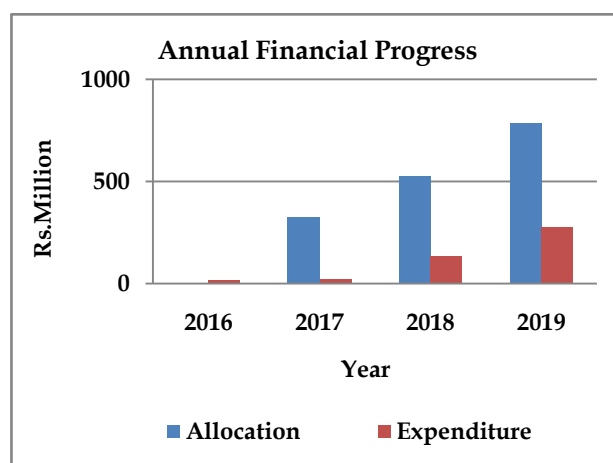
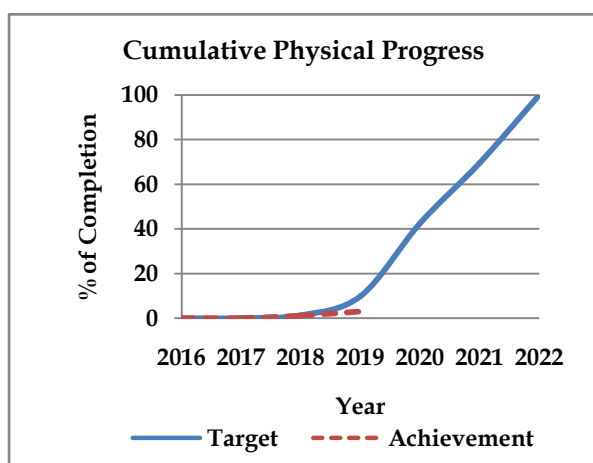
## Sanitation Hygiene Initiative for Towns Project (Shift)- Phase I (Construction of Negombo Sanitation Infrastructure Project)

### Objective

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

<b>Funding Agency</b>	: Government of France
<b>Total Cost</b>	: Rs.17664.95 Mn
<b>Allocation - 2019</b>	: Rs. 784.11Mn (As at 30 <sup>th</sup> June)
<b>Expenditure -2019</b>	: Rs.275.98 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 449. 36Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2016 June - 2022 June
<b>Project Location</b>	: Negambo area
<b>Executing Agency</b>	: Ministry of City Planning & Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Overall physical progress is 2.97% out of 6.55% target as at 30<sup>th</sup> June.
- **Constructions in progress:** Design and supervision consultancy- Draft final Negombo Feasibility Study report has been submitted & preliminary design for Negombo and Feasibility Studies for two areas (Galle-Unawatuna and Kelaniya-Peliyagoda) are ongoing.
- Management support consultancy - Completed two workshops on contract management to NWSDB staff under Capacity Building efforts.
- Preparation of Policy and Institutional Enhancement Consultancy (PIEC) Contract agreement is completed.
- Land acquisition works are ongoing.

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

- This project still at the initial stage. It is necessary to expedite it without further delay to avoid granting time extension and additional cost.

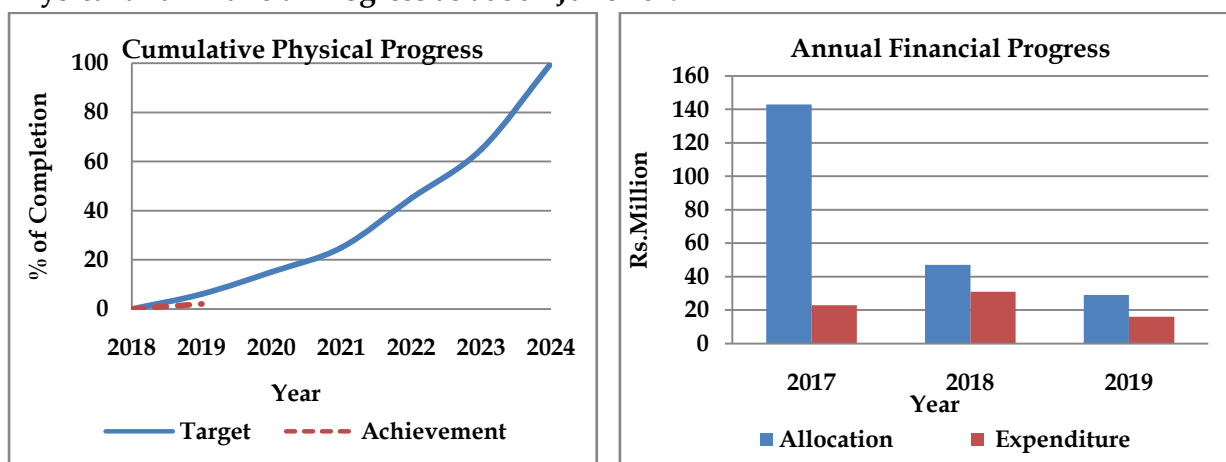
## Expansion of Pipe Borne Sewer coverage to Moratuwa and Ekala Areas

### Objective

To provide pipe borne sewer facilities Moratuwa and Ekala areas.

<b>Funding Agency</b>	: Government of France (AFD)
<b>Total Cost</b>	: Rs. 16,073 Mn
<b>Allocation - 2019</b>	: Rs. 29.12 Mn (As at 30 <sup>th</sup> June)
<b>Expenditure - 2019</b>	: Rs. 16.02 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 70.50 Mn (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: July 2016 – July 2024
<b>Project Location</b>	: Moratuwa and Ja-ela/ Ekala
<b>Executive Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

Overall physical progress is 1.97% out of 4.31% target as at 30<sup>th</sup> June.

#### Construction in progress:

- Land Acquisition works are in progress.
- Surveying works in Moratuwa & Ja-ela/ Ekala is completed.

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

- This project is at the initial stage. Land acquisitions & procurement processes needed to be expedited.

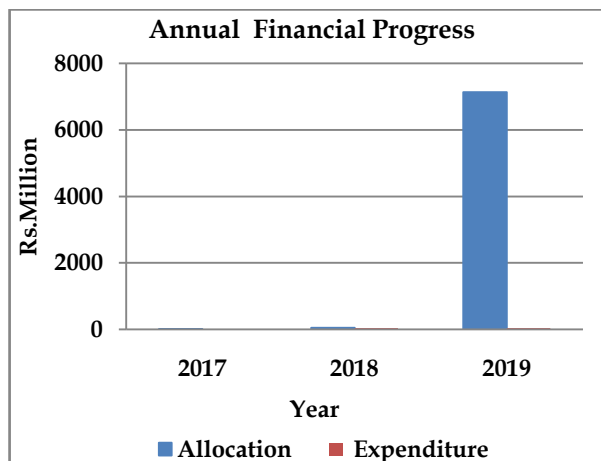
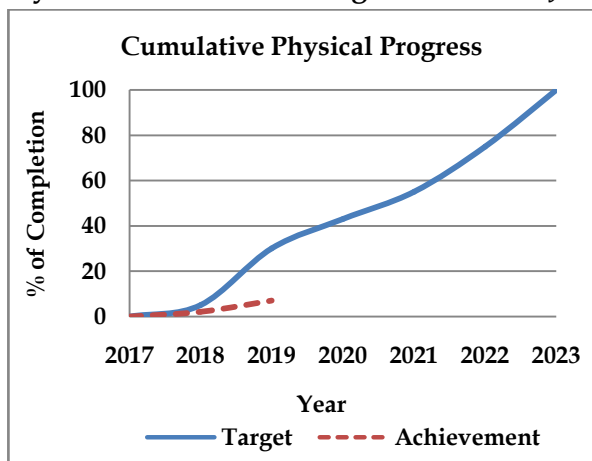
## Kandy North Pathadumbara Integrated Water Supply Project

### Objective

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

<b>Funding Agency</b>	: Government of China
<b>Total Cost</b>	: Rs. 54,833 Mn
<b>Allocation - 2019</b>	: Rs. 7,129.69 Mn (As at 30 <sup>th</sup> June)
<b>Expenditure - 2019</b>	: Rs. 30.33 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 66.32 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2014 - 2023 (Revised)
<b>Project Location</b>	: Pathadumbara area in Kandy District
<b>Executing Agency</b>	: Ministry of City Planning & Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Overall physical progress is 7% out of 20% target as at 30<sup>th</sup> June.

#### Constructions in progress:

- Land acquiring and procurement activities are in progress.

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

- Court case has been filed by Mahaweli Authority for land site of pump house occupied by Tokyo cement Company and the results are pending.
- Land acquisition and procurement processes must be expedited to start the constructions without further delay.

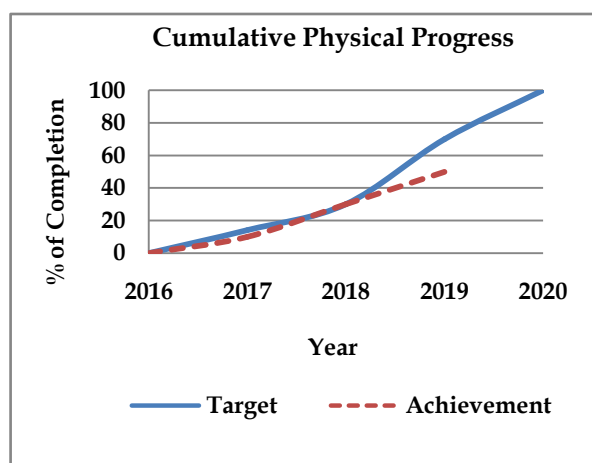
## China Sri Lanka Grant Research Project

### Objective

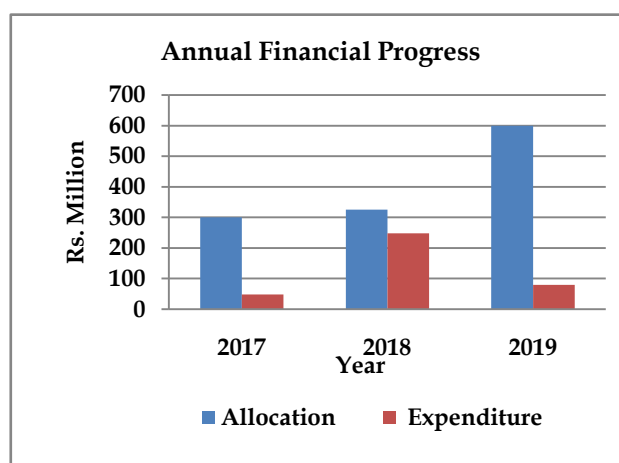
To identify the possible causing factors of Chorionic Kidney Diseases (CKD) in Sri Lanka and develop ground water treatment methods and technology in CKD affected regions in Sri Lanka.

<b>Funding Agency</b>	: Government of China
<b>Total Cost</b>	: Rs. 2,830.00 Mn
<b>Allocation - 2019</b>	: Rs. 600.00 Mn (As at 30 <sup>th</sup> June)
<b>Expenditure -2019</b>	: Rs. 79.55 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 375.96 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: November 2016 - December 2020 (Revised)
<b>Project Location</b>	: University of Peradeniya
<b>Executing Agency</b>	: Ministry of City Planning & Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019- Achievement of 30<sup>th</sup> June was reported againsts the target of 31<sup>st</sup> December)



### Major Achievements

- Overall physical progress is 50% out of 50% of target as at 30<sup>th</sup> June.
- **Completed constructions:** Construction of Expert apartment, Laboratory, Pilot Test center and office area has been completed up to roof.
- **Constructions in progress:** Installing Ground water treatment pilot projects and rainwater harvesting projects are ongoing.

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

- Construction works are in progress and project is on schedule.
- Available opportunities to pursue post graduate degrees.

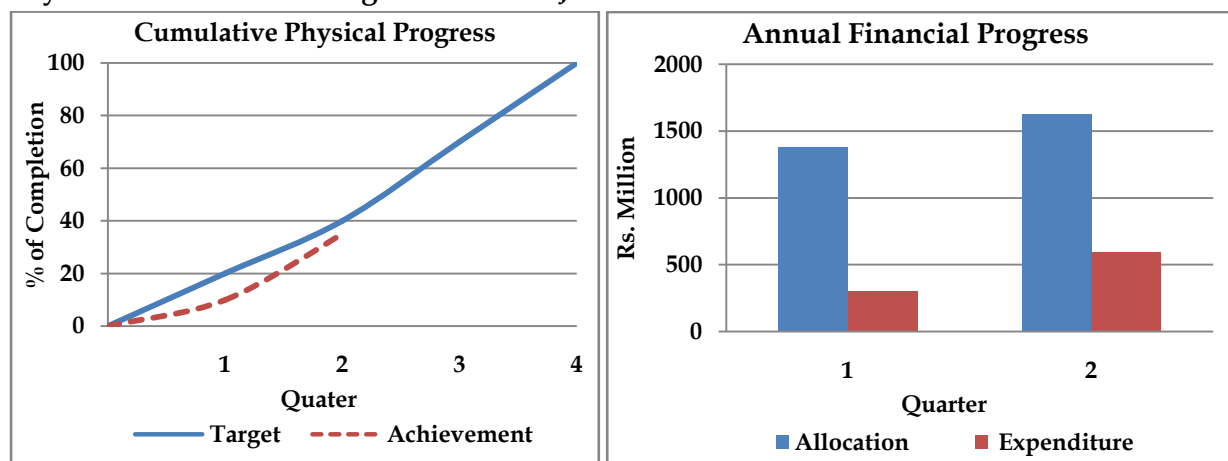
## City Development Program

### Objective

To prepare Master Plan for Integrate in Township Development.

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost</b>	: Rs. 1,628.60 Mn
<b>Allocation - 2019</b>	: Rs. 1,628.60 Mn (As at 30 <sup>th</sup> June)
<b>Expenditure - 2019</b>	: Rs. 596.73 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 596.73 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: January 2019 - December 2019
<b>Project Location</b>	: Ampara, Batticaloa, Trincomalee, Nuwara Eliya, Kandy, Puttalam, Kurunegala, Vavuniya, Ratnapura, Mannar & Anuradhapura
<b>Executing Agency</b>	: Ministry of City Planning & Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



### Major Achievements

- Overall physical progress is 35% out of 40% of target as at 30<sup>th</sup> June.
- **Constructions in progress:** Construction works are in progress in remaining phase's (projects -80, Master plan -35 and identified new projects-217).

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

- Programme is in progress.

## **DNCWS-Rehabilitation & improvement of Rural water projects & Strengthen of Community Based Organizations Program**

### **Objective**

This program is implementing all districts in Sri Lanka every year to Identify Priorities, prepare Estimates, improve procurement activities, purchase – supply – install goods of water sector and also conducting training programme when it is needed.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1701.6 Mn
<b>Allocation – 2019</b>	: Rs. 1701.6 Mn (As at 30 <sup>th</sup> June)
<b>Expenditure -2019</b>	: Rs. 109.12 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 109.12 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2019/01/01 - 2019/12/31
<b>Project Location</b>	: All Districts
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### **Major Activities of the Project**

- Identifying Priorities
- Preparing Estimates
- Procurement Activities
- Purchasing /Supplying/ Installation
- Conducting Training Programme

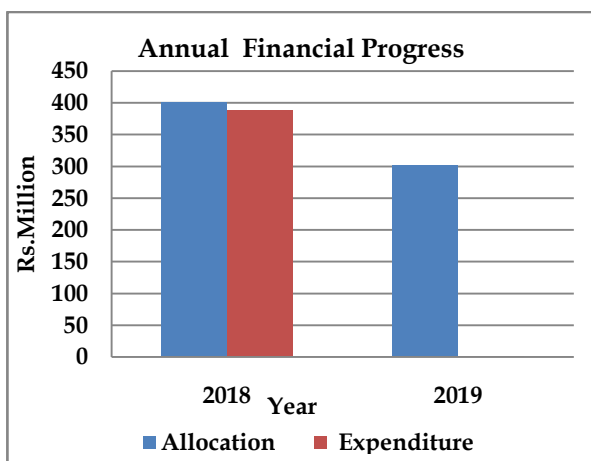
## Kirama Katuwana Water Supply Project

### Objective

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

<b>Funding Agency</b>	: Uni Credit Bank- Austria , GOSL
<b>Total Cost</b>	: Rs.2692.34 Mn
<b>Allocation - 2019</b>	: Rs.300.99 Mn (As at 30 <sup>th</sup> June)
<b>Expenditure -2019</b>	: Rs. 0.99Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 388.42Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: January 2019 - March 2021
<b>Project Location</b>	: Kirama Katuwana
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Financial Progress as at 30<sup>th</sup> June 2019



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

- This project is at the early stage.

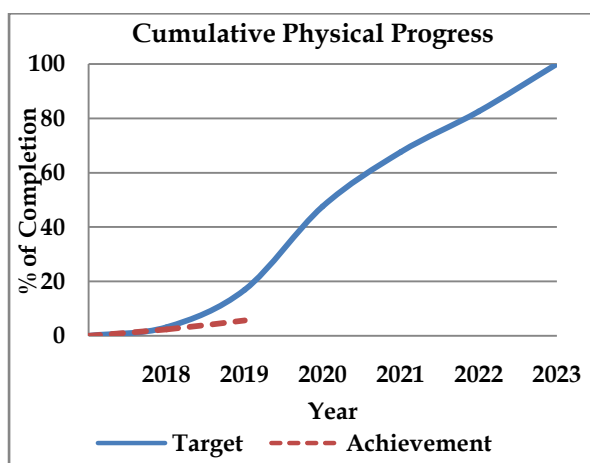
## Anuradhapura North Water Supply Project- Phase II

### Objective

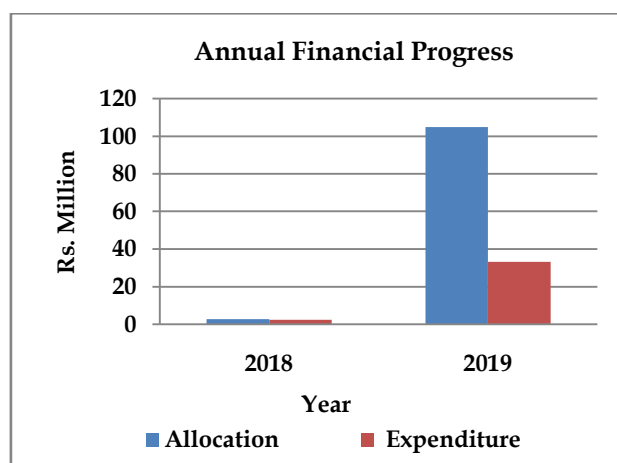
To provide safe drinking water and increase water supply coverage by constructing water supply system in Anuradhapura North where the people depend on unsafe ground water which causes dental and skeletal fluorosis, thereby contributing to improving hygienic status and health condition in the area.

<b>Funding Agency</b>	: JICA, GOSL
<b>Total Cost</b>	: Rs. 27,196.00 Mn
<b>Allocation - 2019</b>	: Rs. 104.91 Mn (As at 30 <sup>th</sup> June)
<b>Expenditure -2019</b>	: Rs. 33.25 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 35.68 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: May 2018 - October 2023
<b>Project Location</b>	: Padaviya, Horowpothana, Kahatagasdigiliya, Kebithigollewa DS Divisions and part of 2 GNDs from Vavuniya District.
<b>Executing Agency</b>	: Ministry of City Planning & Water Supply and Higher Education

### Cumulative Physical and Annual Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)



### Major Achievements

Overall physical progress is 5.7% out of 13.4% target.

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

- This project is at the initial stage. Concurrence for the change of scope and water source from JICA is pending.



## Kalu Ganga Water Supply Expansion Project 1

### Objective

To improve the drinking water facility to 84,4030 people in Homagama, Padukka, Moratuwa, Kesbawa areas in Colombo District and Horana, Maduruwawala, Millaniya, Bandaragama, Panadura, Kalutara in Kalutara District.

<b>Funding Agency</b>	: JAICA, GOSL
<b>Total Cost</b>	: Rs. 55,339.00 Mn
<b>Allocation - 2019</b>	: Rs. 50.00Mn (As at 30 <sup>th</sup> June)
<b>Expenditure -2019</b>	: Rs. 0.00Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 0.00Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: March 2017 - December 2026
<b>Project Location</b>	: Colombo and Kalutara District
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Major Component of the Project

- Construction of intake ( Kandana) 294,000 m<sup>3</sup>/day
- Construction of Water Treatment Plant 140,000 m<sup>3</sup>/day
- Rae Water Transmission - DI 1,200mm
- Clear Water Reservoir - 12,200 m<sup>3</sup> - 3050 m<sup>3</sup>
- Transmission Pipes - 27.6km
- Distribution - 96.6km
- Ground Reservoirs - Kesbawa (9,250m<sup>3</sup>x2)  
Delkada (5,000m<sup>3</sup>x2)  
Bandaragama (20,000m<sup>3</sup>)  
Keselwatta (4,000m<sup>3</sup>)  
Kohuwala (6,000m<sup>3</sup>)  
Moratuwa (20,000m<sup>3</sup>)

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

- This project is still at the initial stage. Procurement and acquisition procedure should be expedited to avoid further delays of this project.

## Augmentation Dankotuwa

### Objective

To improve and enhance the drinking water supply to Dankotuwa, Nattandiya, Nagawewa and Wennappuwa areas. The total population to be served is around 132,000 including the commercial and industrial demand of the above areas.

<b>Funding Agency</b>	: Belgium and GOSL
<b>Total Cost</b>	: Rs. 9,700.00 Mn
<b>Allocation – 2019</b>	: Rs. 200.00 Mn (As at 30 <sup>th</sup> June)
<b>Expenditure -2019</b>	: Rs. 0.00 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 0.00 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2019 – 2020
<b>Project Location</b>	: Dankotuwa area in Puttalam District
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Major Component of the Project

- Construction of 27,500m<sup>3</sup>/ day Intake.
- Supply & laying of 3.0km with minimum of diameter 500mm for 27,500m<sup>3</sup>/ day capacity.
- Construction of 15,000m<sup>3</sup>/ day output capacity of water treatment plant.
- 21km clear water transmission to Dummaladeniya and Lunuwila Towns.
- Construction of Two numbers of 1500 cum towers at Dummaladeniya and Lunuwila.
- 155km distribution system.
- Electro Mechanical (E&M) equipment.

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

- This project is still at the initial stage.

## Sri Jayawardhanapura Kotte Waste Water Disposal Project

### Objective

The aim of this project is to treat the waste water generated in five catchements (Rajigiriya, Ethul kotte, Battaramulla, Baddegana and Kimbulawala) and the waste water generated in Nugegoda, Delkanda and Maharagama was proposed to be disposed to the sea via new sea outfall.

<b>Funding Agency</b>	: JAICA
<b>Total Cost</b>	: Rs. 53,100.00 Mn
<b>Allocation – 2019</b>	: Rs. 100.00Mn (As at 30 <sup>th</sup> June)
<b>Expenditure -2019</b>	: Rs. 0.00Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 0.00Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 10 years
<b>Project Location</b>	: Sri Jayawardenapura Kotte divisional secretariats and some adjacent parts of Kaduwela and Maharagama Divisional secretariats
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

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

- This project is still at the initial stage and feasibility studies are ongoing.

## Kattankudy Waste Water Disposal Project

### Objective

To increase the benefit from improved sanitation systems and services to low-income households in Kattankudy areas in Jaffna District.

<b>Funding Agency</b>	: China Exim Bank / GOSL
<b>Total Cost</b>	: Rs. 11,800.00 Mn
<b>Allocation - 2019</b>	: Rs. 300.00Mn (As at 30 <sup>th</sup> June)
<b>Expenditure -2019</b>	: Rs. 0.00Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 0.00Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 36 Months
<b>Project Location</b>	: Kattankudy areras in North Province
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

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

- This project is still at the initial stage.

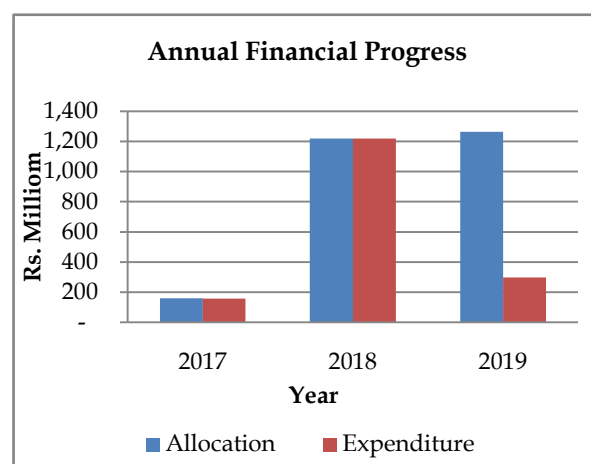
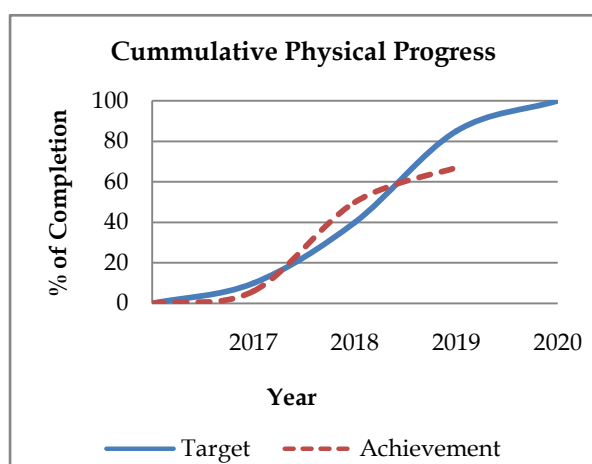
## Faculty of Technology - Building & Infrastructure

### Objective

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

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 3,073 Mn
<b>Allocation - 2019</b>	: Rs. 1,265.00 Mn
<b>Expenditure -2019</b>	: Rs. 297.00 Mn . (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 1,673.32 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2017-2020
<b>Project Location</b>	: University of Sri Jayawardenapura
<b>Executing Agency</b>	: Ministry of City Planning Water supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 67% physical progress achieved out of 70% target as at 30<sup>th</sup> June

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

Project is being implemented on schedule. Rs. 653 Mn. Bills in hand is available for payment.

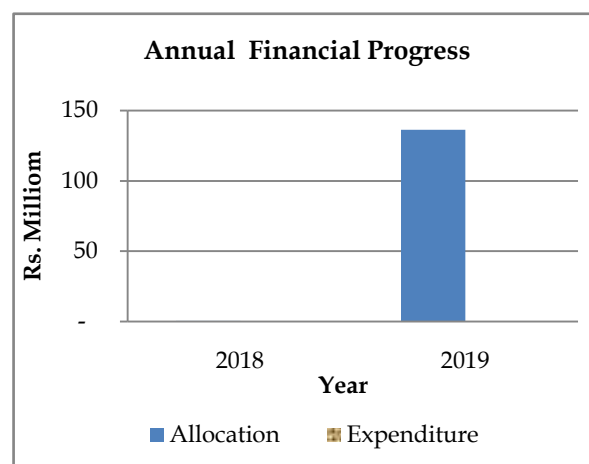
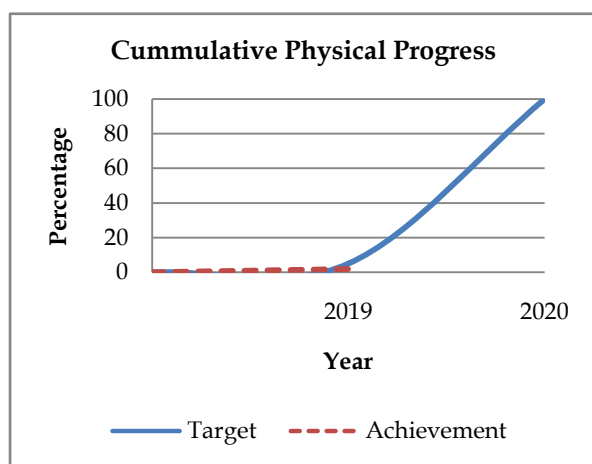
## Multipurpose Building for faculty of Humanities & Social Sciences University of Sri Jayawardhanapura

### Objective

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

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,364.00Mn.
<b>Allocation - 2019</b>	: Rs. 136.40 Mn
<b>Expenditure -2019</b>	: Rs. 0 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 0.38 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2018- 2020
<b>Project Location</b>	: Gangodawila, Nugegoda (Uni. of J'pura)
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



*(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)*

### Major Achievements

- 2% physical progress achieved out of 2% target as at 30<sup>th</sup> June.
- Technical Evaluation has been completed and submitted to ministry.

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

Project has been halted during 2018 due to unavailability of investor under PPP method and restarted during 2019 using consolidated funds. Action should be taken to complete the project during project period without requesting extension.

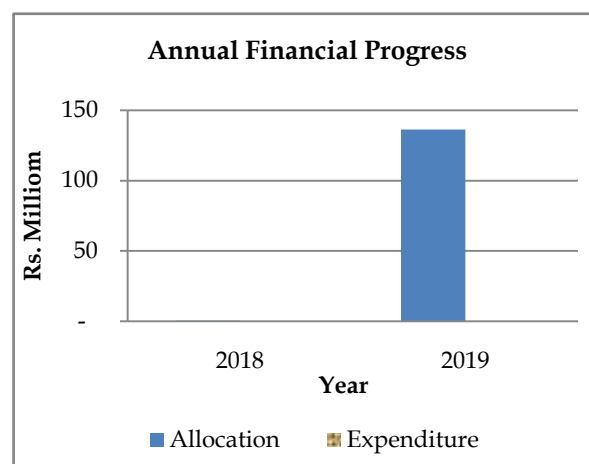
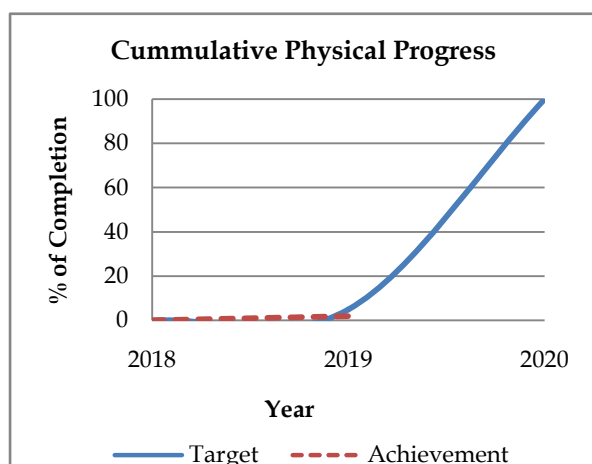
## Multipurpose building complex for Faculty of Management Studies & Commerce University of Sri Jayawardhanapura

### Objective

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

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,761.00Mn.
<b>Allocation - 2019</b>	: Rs. 176.10 Mn
<b>Expenditure -2019</b>	: Rs. 0.27 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 0.55 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2018- 2020
<b>Project Location</b>	: Gangodawila, Nugegoda (Uni. of J'pura)
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 2% physical progress achieved out of 2% target as at 30<sup>th</sup> June.
- Technical Evaluation has been completed and submitted to ministry.

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

Project has been halted during 2018 due to unavailability of investor under PPP method and restarted during 2019 using consolidated funds. Action should be taken to complete the project during project period.

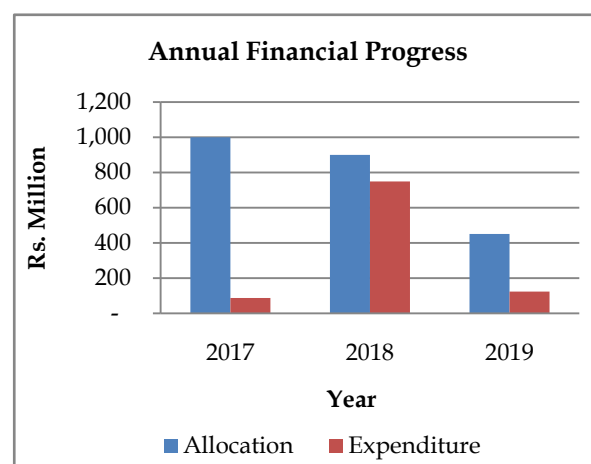
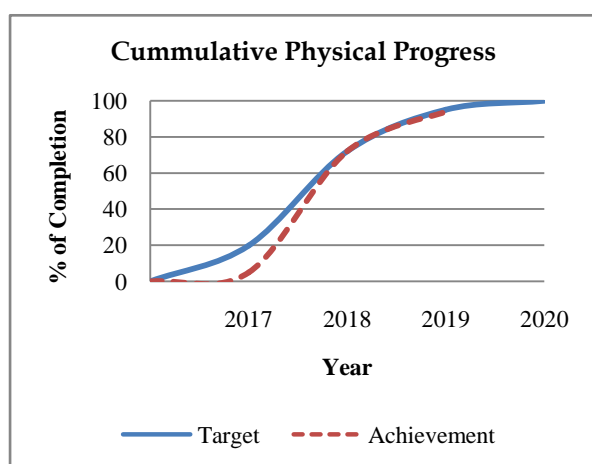
## Establishment of Research & Training Complex at the Faculty of Agriculture, University of Jaffna

### Objective

To enhance the academic environment and capacity of the faculties of Agriculture - University of Jaffna By constructing building complex, purchasing equipment and providing staff training.

<b>Funding Agency</b>	: JICA
<b>Total Cost</b>	: Rs. 2415.00 Mn
<b>Allocation - 2019</b>	: Rs. 450.00 Mn
<b>Expenditure -2019</b>	: Rs. 123.45 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 959.90 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: May 2017- June 2020
<b>Project Location</b>	: Kilinochchi (University of Jaffna)
<b>Executing Agency</b>	: Ministry of City planning Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



*(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)*

### Major Achievements

- 94% physical progress achieved out of 95% target as at 30<sup>th</sup> June
- Finishing work is in progress.

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

Project is moving on schedule. Construction will be completed during this year and procurement process of equipment will be started in end of this year.



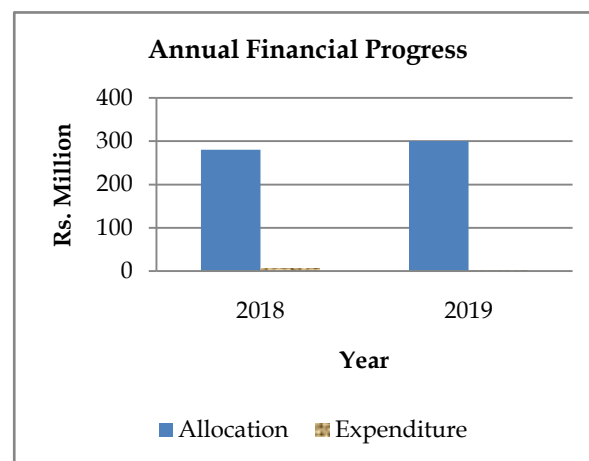
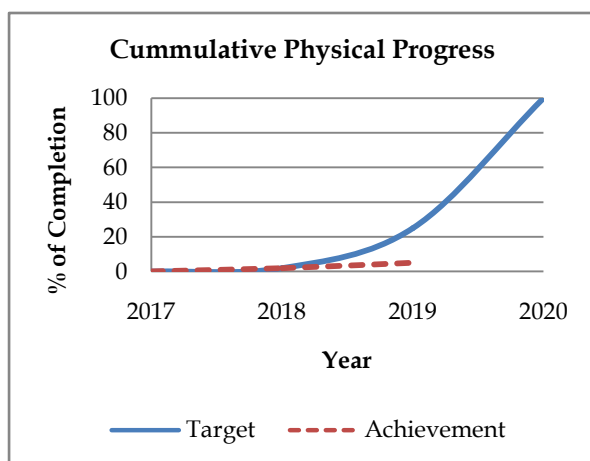
## Wayamba University Town Ship Development Project

### Objective

To construct building complex for staff accommodation, library, auditorium, Student center and Technology faculty in Kuliypitiya and Makandura. Development of lake area, sewerage system, water treatment plant and supply of laboratory and office equipment.

<b>Funding Agency</b>	: Saudi
<b>Total Cost</b>	: Rs. 4,077.00 Mn.
<b>Allocation - 2019</b>	: Rs 300.00 Mn
<b>Expenditure -2019</b>	: Rs 2.20 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs 9.90 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2017- 2021
<b>Project Location</b>	: Wayamba University
<b>Executing Agency</b>	: Ministry of City Planning Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 5% Physical progress achieved out of 7% target as at 30<sup>th</sup> June.
- Agreement is being prepared to appoint the consultants.

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

Ministry has decided to conduct separate activities of construction work simultaneously by selecting suitable contractor through the bidding process. Hence bidding process should be expedited to complete the project within the project period.

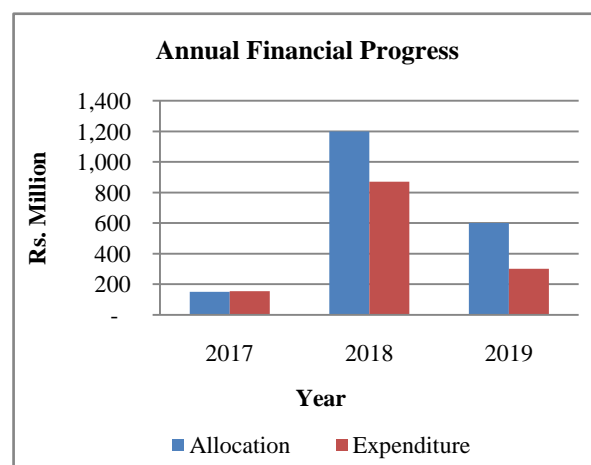
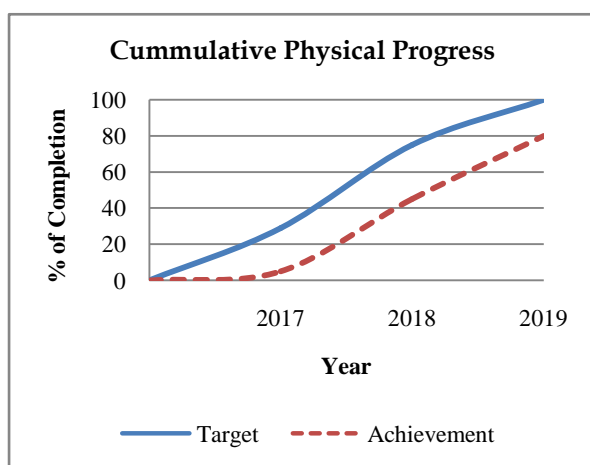
## Faculty of Medicine – Wayamba University of Sri Lanka

### Objective

To enhance the infrastructure facilities of Faculty of Medicine – Wayamba University of Sri Lanka by constructing 17 building, play ground and sewerage system.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 2,341.00 Mn
<b>Allocation - 2019</b>	: Rs. 600.00 Mn
<b>Expenditure -2019</b>	: Rs. 301.09 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 1,326.13 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Aug 2017- Sep 2019
<b>Project Location</b>	: Kuliyaipitiya (Uni. of Wayamba)
<b>Executing Agency</b>	: Ministry of City Planning Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 80% physical progress achieved out of 85% target.
- 9 buildings have been completed, finishing works on going in 02 buildings and structural work completed in 03 buildings.

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

It is observed that project is moving on schedule. Action should be taken to complete the balance 20% within remaining three month.

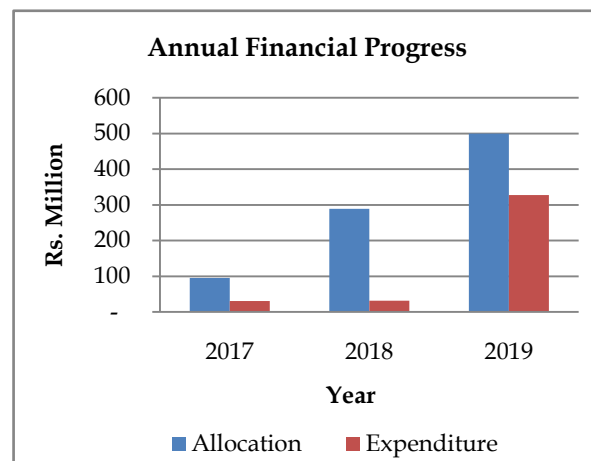
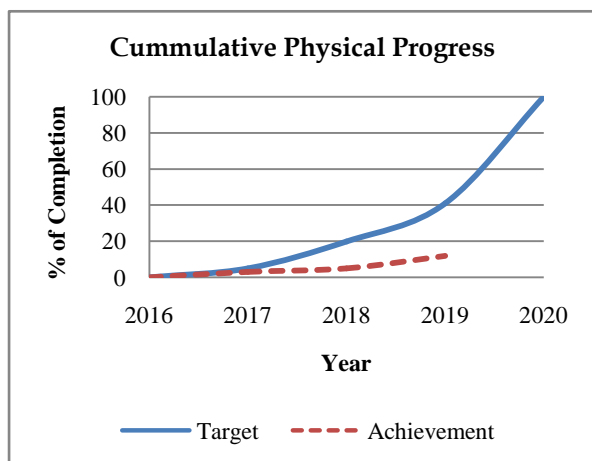
## Construction of Building Complex for the Faculty of Health Care Science, Eastern University, Sri Lanka Project

### Objective

To Produce quality medical graduates and other para medical graduates with high competences; provide appropriate learning environment and; upgrade the quality of living standard of the student by providing reasonable facilities.

<b>Funding Agency</b>	: Kuwait Fund for Arab Economic Development
<b>Total Cost</b>	: Rs. 7,979.00 Mn
<b>Allocation - 2019</b>	: Rs. 500.00 Mn
<b>Expenditure -2019</b>	: Rs. 327.57 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 389.69 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Mar 2016- Dec 2020
<b>Project Location</b>	: Eastern University
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



*(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)*

### Major Achievements

- 12% physical progress achieved out of 28% target as at 30<sup>th</sup> June
- Consultant Appointed. Detailed Design is completed. Procurement process is completed. Purchasing of vehicles fully completed. 98% of project staff is appointed. Construction works started

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

- Delay in procurement process due to consideration of appeal made by an unsuccessful bidder.
- Even though initial delay was occurred now project is moving progressively

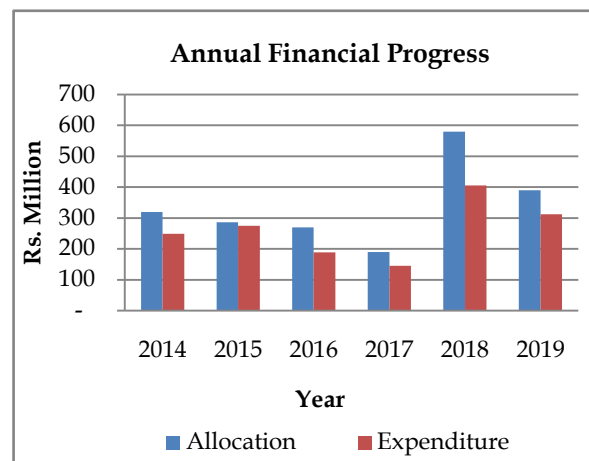
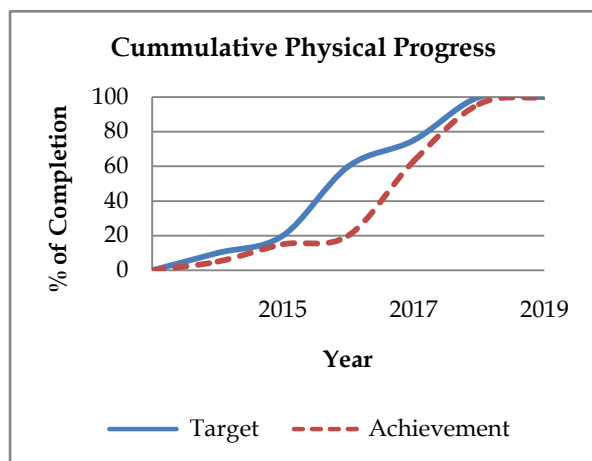
## Rodney Street Development Project, Postgraduate Institute of Medicine

### Objective

To enhance the academic and clinical facilities of the PGIM in order to meet the growing national demand for health services. The project expect to construct eight storied building with fully equipped clinical laboratories and lecture halls.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 2500.00Mn
<b>Allocation – 2019</b>	: Rs. 390.00 Mn
<b>Expenditure – 2019</b>	: Rs. 312.00 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 1,509.00 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Mar 2014- Jan 2019
<b>Project Location</b>	: University of Colombo
<b>Executing Agency</b>	: Ministry of City Planning Water Supply and Higher Education (Postgraduate Institute of Medicine)

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

Project has been 100% completed during 1<sup>st</sup> Quarter 2019

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

Project has been 100% completed and handed over to the Postgraduate Institute of Medicine

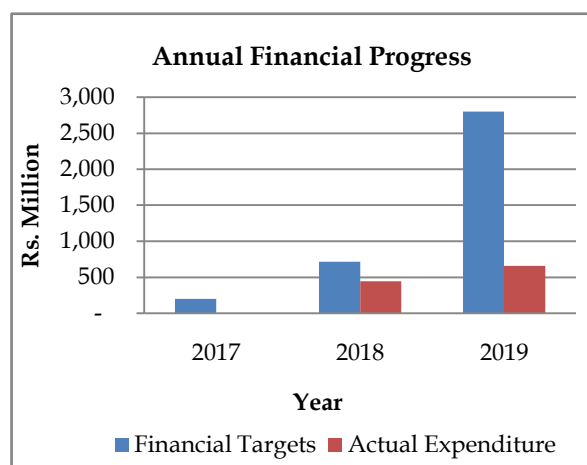
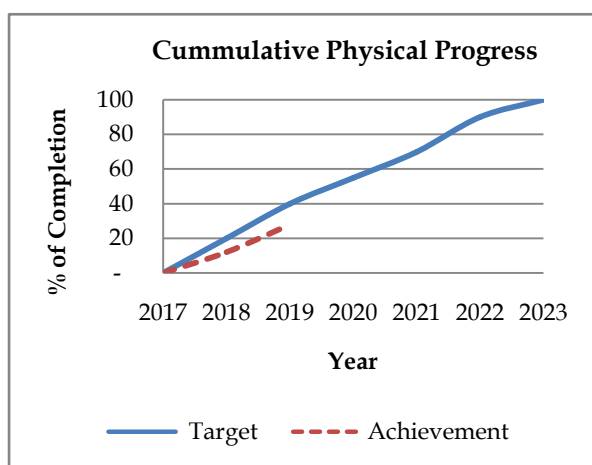
## Accelerating Higher Education Expansion & Development Project

### Objective

To increase enrollment in priority disciplines, improve the quality of degree programs and promote research and innovation in the education sector.

<b>Funding Agency</b>	: World Bank
<b>Total Cost</b>	: Rs. 14,500.00 Mn
<b>Allocation - 2019</b>	: Rs. 2,800.00 Mn
<b>Expenditure - 2019</b>	: Rs. 656.60 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 1,101.00Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Jun 2017 - Jun 2023
<b>Project Location</b>	: All Universities
<b>Executing Agency</b>	: M/City Planning Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 28% physical progress achieved out of 35% target as at 30<sup>th</sup> June
- Construction for three buildings for Mannar, Puttalam and Nawalapitiya ATI started.
- 36 Faculties have been awarded Enriching Learning, Teaching and Assessment (ELTA) English language Skills Encashment (ELSE) faculty level DPs

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

It is observed that physical progress is slightly behind the schedule and financial progress is not satisfactory with compared to the target due to initial activities of the project was delayed.

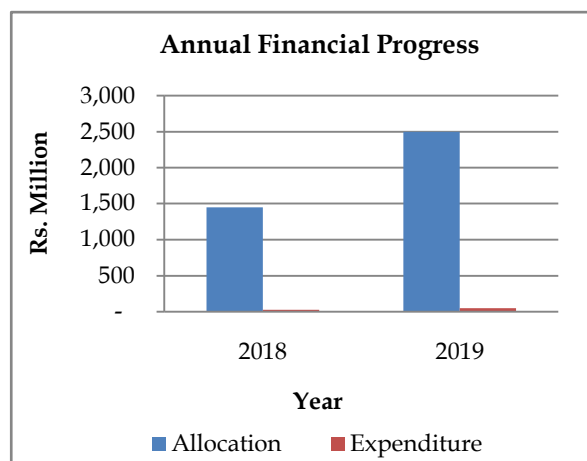
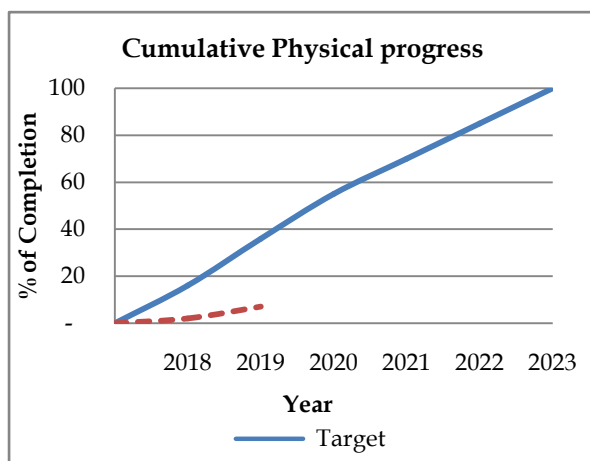
## Science & Technology Human Resources Development Programme

### Objective

To increase technology oriented workforce to support Sri Lanka's economic transformation by developing new technology faculties in selected state universities (Universities of Kelaniya, Sabaragamuwa, Rajarata, Sri Jayawardanapura). Establish innovative technology learning and research environment, Strengthen industry linkages and international collaboration, Strengthen faculty management capacity and implement quality and industry relevant higher technology education programme

<b>Funding Agency</b>	: ADB
<b>Total Cost</b>	: Rs. 17,839.00 Mn
<b>Allocation - 2019</b>	: Rs. 2,500.00 Mn
<b>Expenditure - 2019</b>	: Rs. 51.00 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 79.50 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2018 -2023
<b>Project Location</b>	: University of Kelaniya, Sabaragamuwa, Rajarata, Engineering Faculty of University of Sri Jayawardanapura
<b>Executing Agency</b>	: M/City Planning Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

7% Physical progress out of 26% target as at 30<sup>th</sup> June, four PMU and PIU have been established and bidding document of the Kelaniya University has already been approved by the SCAPC and University of Jayawardhanapura and Sabaragamuwa University submitted to the SCAPC for approval. Two curricula developed, long term training 2 phd started and three short term training completed

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

Physical and financial progress is not satisfactory. Initial activities of the project was delayed due to procurement delay and some procurement works were not completed as planned. Action should be taken to expedite the works to complete project the within the targetd period.

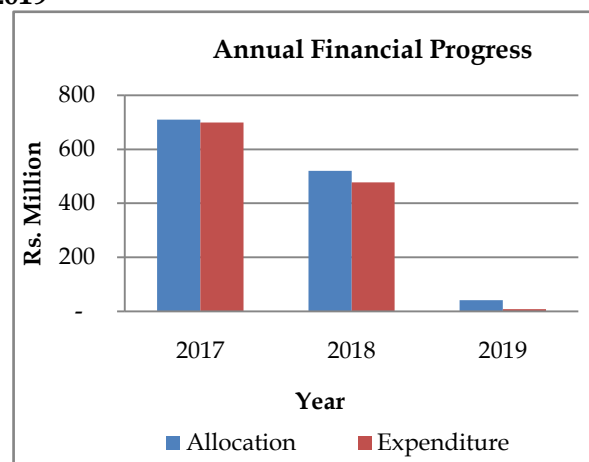
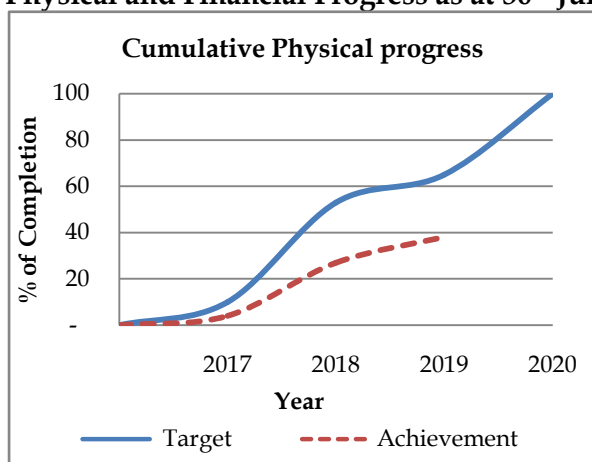
## Proposed building complex for the Clinical Department, library, Canteen and Teaching facilities – Stage III

### Objective

To enhance the academic environment at the Faculty of Medicine of University of Colombo by improving infrastructure facilities. This project expects to construct building complex for the Clinical Department, library and Canteen.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 6,604.00 Mn
<b>Allocation – 2019</b>	: Rs. 41.00 Mn
<b>Expenditure – 2019</b>	: Rs. 7.78 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 1,183.95 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: May 2017– May 2020
<b>Project Location</b>	: Maradana (University of Colombo)
<b>Executing Agency</b>	: Ministry of City Planning Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

38% physical progress achieved out of 55% target as at 30<sup>th</sup> June. Building complex at Maradana Road (Pre clinical Department, Library and Technical Facilities) stage I & II have already been completed. Structure completed and Bricks work are ongoing.

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

- Project is behind scheduled since start up delay was reported initially. Cabinet decision received to obtain loan from BOC to complete the building. Therefore payment for the contractor has been halted from January 2019 and allocation gave only for the consultancy fee. Rs. 1,104.52 Mn. Bills in hand to be settled to the contractor.
- Action should be taken to immediately obtain the loan and complete the project within the project period.

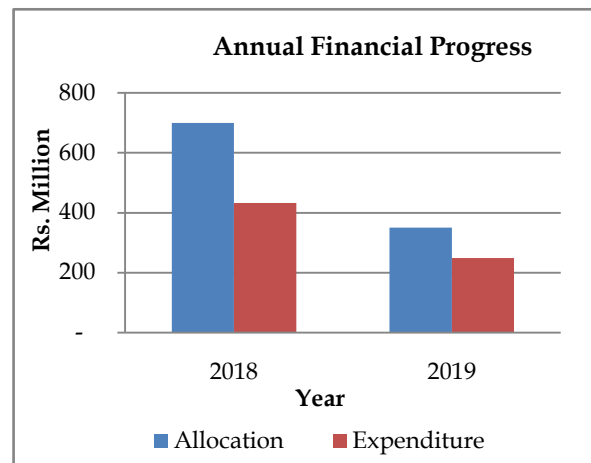
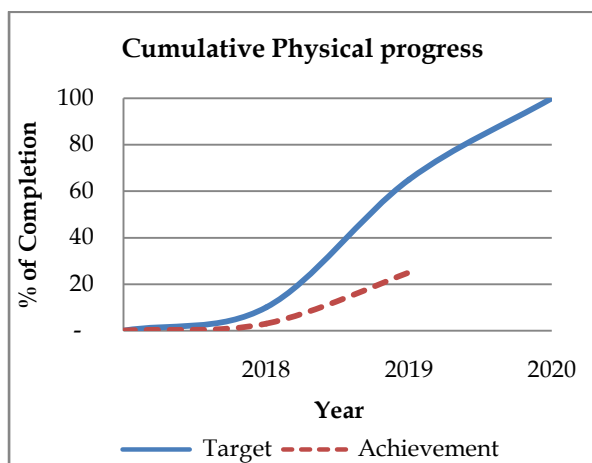
## Establishment of Faculty of Technology University of Colombo

### Objective

To enhance the academic environment at the Faculty of Technology of University of Colombo by improving infrastructure facilities

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 2,087.00 Mn
<b>Allocation – 2019</b>	: Rs. 350.00 Mn
<b>Expenditure – 2019</b>	: Rs. 248.69 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 681.17 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Jan 2018– Oct 2020
<b>Project Location</b>	: University of Colombo
<b>Executing Agency</b>	: Ministry of City Planning Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 25% physical progress achieved out of 35% target as at 30<sup>th</sup> June.
- Structure completed in academic building and administration block. Excavation ongoing in guest room and staff quarters.

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

Project is slightly behind schedule due to start up delay, now project is moving progressively. Actions should be taken to complete the balance 65% of the project within the project period.



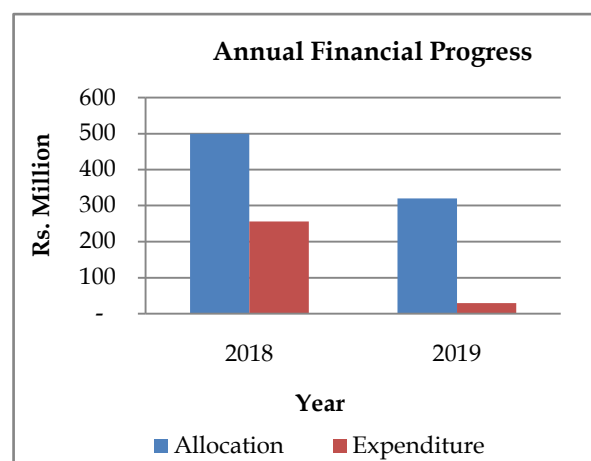
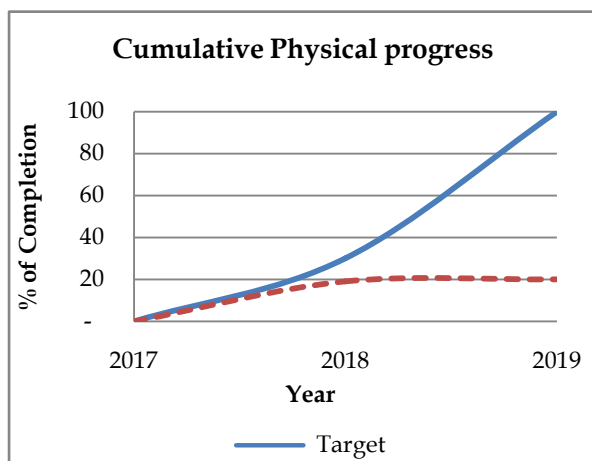
## Design, Construction, Supervision, Commissioning completion and Maintenance of Twelve storied building complex for the Faculty of Medicine

### Objective

To enhance infrastructure facilities in the Faculty of Medicine – University of Ruhuna by constructing 12 storied building

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,179.70 Mn
<b>Allocation – 2019</b>	: Rs. 320.00 Mn
<b>Expenditure – 2019</b>	: Rs. 29.30 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 285.80 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Nov 2017 – Nov 2019
<b>Project Location</b>	: University of Ruhuna
<b>Executing Agency</b>	: Ministry of City Planning Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Physical progress is 20% out of 83% target as at 30<sup>th</sup> June.
- Pilling work completed

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

It is observed that project is behind the schedule. Low progress reported due to poor performance of contractor. Several actions have been taken by University and M/ Higher Education to solve the problem

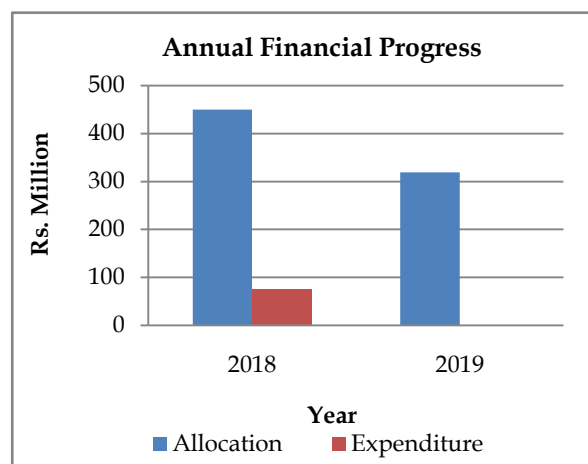
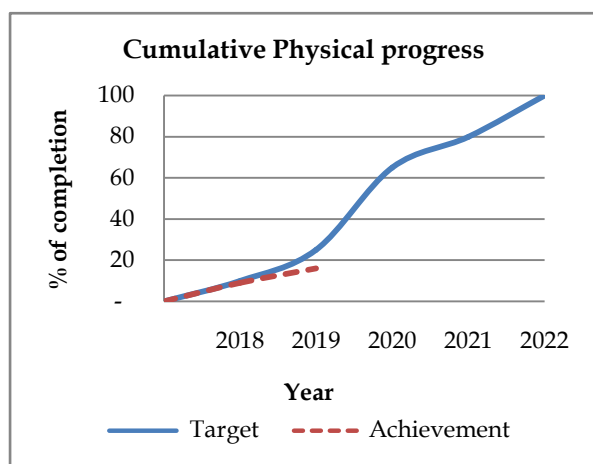
## Establishment of Medical faculty at Sabaragamuwa University of Sri Lanka

### Objective

To construct and provide a quality of infrastructure, Laboratory and physical resources for establishment of Medical Faculty at Sabaragamuwa University and to make very attractive & friendly academic and working environment.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 5015.48 Mn.
<b>Allocation - 2019</b>	: Rs 319.00 Mn
<b>Expenditure -2019</b>	: Rs 0.00 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs 76.00 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2018- 2022
<b>Project Location</b>	: Kuruwita, Rathnapura
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 16% physical progress achieved out of 20% target as at 30<sup>th</sup> June
- Building has been acquired from Department of Auditor General in Kuruwita to enroll the first batch.
- New building will be constructed in Rathnapura and procurement process is ongoing (Tender opened July 2019 and evaluation of technical proposal is processed.)

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

Balance part of the project will be implemented by utilizing Saudi funds and loan agreement has not yet been signed. Immediate action should be taken to signed the agreement and complete the project within the targeted time.

## Establishment of State Medical Faculty at University of Moratuwa

### Objective

To enhance the academic environment at the Faculty of Medicine of University of Moratuwa by improving infrastructure facilities. This project expects to construct building complex for the Clinical Department, library and Canteen.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 8,010.00 Mn
<b>Allocation - 2019</b>	: Rs. 20.00 Mn
<b>Expenditure - 2019</b>	: Rs. 0.00 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 0.00 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2019-2023
<b>Project Location</b>	: University of Moratuwa
<b>Executing Agency</b>	: Ministry of City Planning Water Supply and Higher Education

### Status of the Project

- This project is a budget proposal for 2018
- Land acquisition process is ongoing
- NPD approved to implement the project under the Kuwait fund and discussion are going on

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

Project is still at the initial stage. It is recommended to expedite the procurement process and complete the project activities without delay.

## Establishment of Professorial Unit at Karapitiya Hospital

### Objective

To enhance the professional environment at the Faculty of Medicine of University of Ruhuna by improving infrastructure facilities of Karapitiya hospital.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,300.00 Mn
<b>Allocation – 2019</b>	: Rs. 50.00 Mn
<b>Expenditure – 2019</b>	: Rs. 0.98 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 0.98 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2018-2020
<b>Project Location</b>	: Karapitiya
<b>Executing Agency</b>	: Ministry of City Planning Water Supply and Higher Education

### Status of the Project

- 3% physical progress achieved out of 5% target as at 30<sup>th</sup> June
- Contract has been awarded on 24<sup>th</sup> May 2019

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

Project is still at the initial stage. It is recommended to expedite the procurement process and complete the project activities without delay.

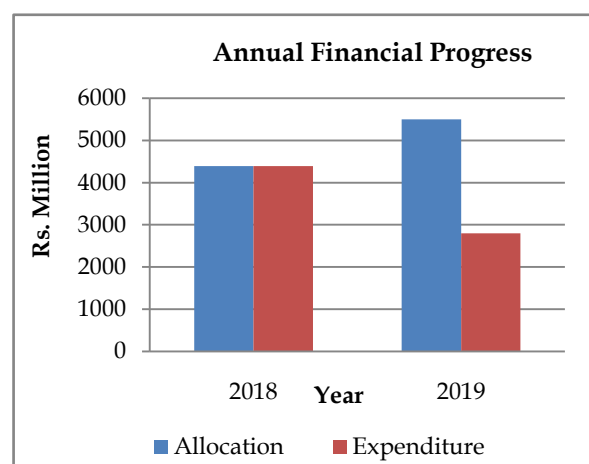
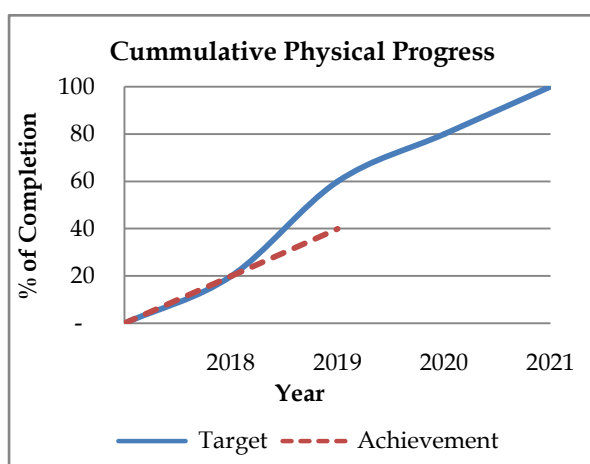
## Repayment of local bank loan obtained for Relocation and Development of the Institute of Technology -University of Moratuwa

### Objective

To settle local bank loan obtained for Relocation and Development of the Institute of Technology -University of Moratuwa

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 10,291.00 Mn
<b>Allocation - 2019</b>	: Rs. 5,500.00 Mn
<b>Expenditure - 2019</b>	: Rs. 2,796.00 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 7,184.80 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Jul 2018 - Jul 2022
<b>Project Location</b>	: -
<b>Executing Agency</b>	: M/City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



*(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)*

### Major Achievements

Four installments has been paid up to 2<sup>nd</sup> quarter 2019

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

It is observed that loan installment had been paid on time.

## Improvement of infrastructure of Medical Faculties and Teaching hospitals

### Objective

To Improvement of infrastructure of Medical Faculties and Teaching hospitals by Establishing of Professorial Unit at Kuliyaipitiya hospital, Establishing of Professorial Unit at Rathnapura hospital and Establishing of Faculty of Allied Health Science - University of Ruhuna

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 23,767.00 Mn
<b>Allocation - 2019</b>	: Rs. 600.00 Mn
<b>Expenditure - 2019</b>	: Rs. 0.00 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 0.00 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2019-2021
<b>Project Location</b>	: Rathnapura / Kuliyaipitiya/ Karapitiya
<b>Executing Agency</b>	: Ministry of City Planning Water Supply and Higher Education

### Status of the Project

- This project is a budget proposal for 2019
- Procurement process is ongoing

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

Since this is a 2019 budget proposal project is still at the initial stage.

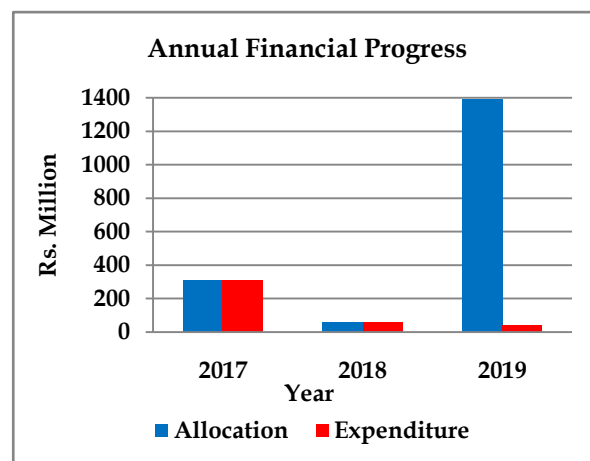
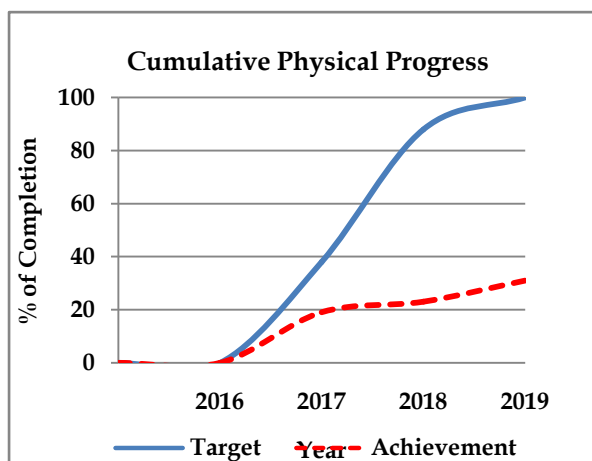
## Galle Cluster Water Supply Project

### Objective

To supply pipe borne water facilities to Galle and Matara areas (Urugasmanhandiya, Weligama, Dikkubura, Gonapinuwala)

<b>Funding Agency</b>	: BOC
<b>Total Cost</b>	: Rs. 1,755.00 Mn
<b>Allocation-2019</b>	: Rs.1393.00 Mn
<b>Expenditure-2019</b>	: Rs.41.00 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 403.00 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: March 2017 – September 2019 (Revised)
<b>Project Location</b>	: Urugasmanhandiya, Gonapinuwala in Galle District and Dikkumbura, Weligama in Matara District
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



*(2019-Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)*

### Major Achievements

- 31% physical Progress achieved out of 53% target as at 30<sup>th</sup> June.
- **Weligama** - Laying of distribution main 72% completed (15973km out of 22296km)
- Construction of 225m<sup>3</sup> ground reservoir, taker quarter and pump house 45% completed (up to concerting base & part of wall)
- **Dikkubura** - Laying of distribution main 79% completed (21472km out of 27042km)
- **Gonapinuwala** - Laying of distribution main 80% completed (37324km out of 46944km)

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

- Urugasmanhandiya-Laying of transmission and distribution main progress is 0%, due to contractor's financial issue.
- Although it is targeted to complete by this year, it is moving slowly due to poor performance of the contractor. Therefore, need to be expedited the project activities to avoid further delays.

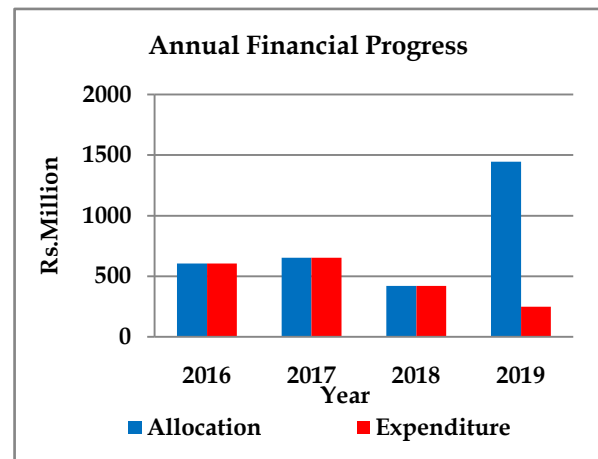
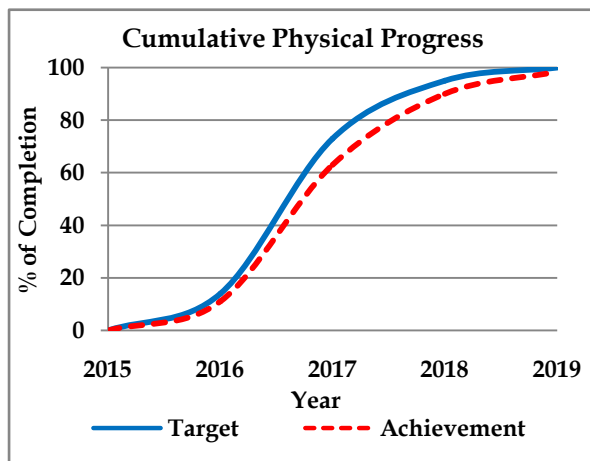
## Galagedara Mawathagama Water supply Project

### Objective

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

<b>Funding Agency</b>	: DFCC
<b>Total Cost</b>	: Rs.3,126.00 Mn
<b>Allocation-2019</b>	: Rs. 1,446.00 Mn
<b>Expenditure-2019</b>	: Rs. 249.00 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 1,929.00 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: August 2016 – July 2019 (Revised)
<b>Project Location</b>	: Mawathagama & Galagedara areas
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019-Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Overall physical progress is 98% out of 100% target as at 30<sup>th</sup> June.

#### Completed constructions:

- Total pipe laying work completed. (Transmission main – 26.5km, Distribution main – 136km)
- Balancing Tank =100%

#### Constructions in progress:

- 1000m<sup>3</sup> Water tower - 99% completed
- 450m<sup>3</sup> Ground reservoir - 99% completed
- Chemical house – 99% completed
- Construction of office building - 55% completed

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

Although the project is at the final stage, it cannot commission due to non availability of water source from Kandy North Water Supply Project. Therefore, it is recommended to take necessary actions to solve this issue. (5000 cum water supply from the Kandy North Project)



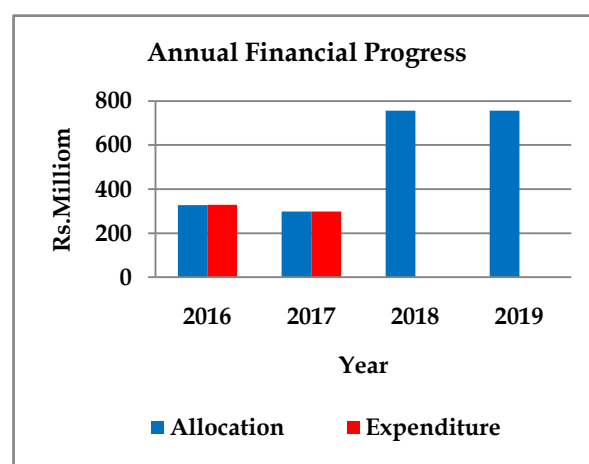
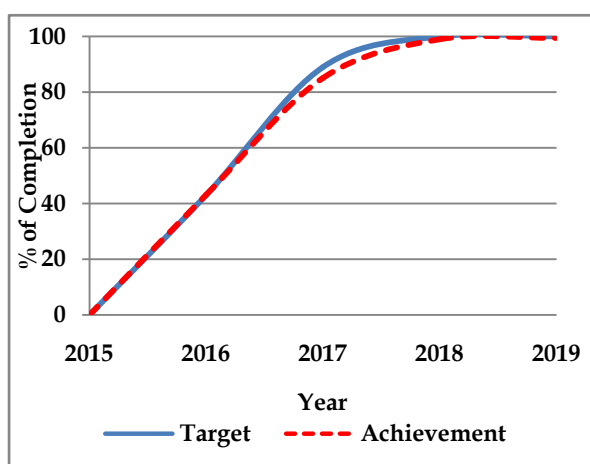
## Avissawella and Kosgama Integrated Water Supply Project

### Objective

To supply pipe borne water facilities to Avissawella & Kosgama areas.

<b>Funding Agency</b>	: BOC
<b>Total Cost</b>	: Rs. 1,382.5 Mn
<b>Allocation-2019</b>	: Rs.756.40 Mn
<b>Expenditure-2019</b>	: Rs.0.00 Mn (As at 30 <sup>th</sup> June 2019)
<b>Cumulative Expenditure</b>	: Rs. 626.10 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: June 2016 – November 2017
<b>Project Location</b>	: Colombo District – Avissawella & Kosgama area
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019-Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 99.5% physical progress achieved out of 100% target as at 30<sup>th</sup> June.
- **Completed constructions:** Pipe laying in Avissawella & Kosgama areas.
- **Constructions in progress:** Intake modification/ improvement works at Kosgama is still in progress.

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

Avissawella section is completed and it was handed over to the O&M section. Although pipe laying of Kosgama package is completed, intake modification works are still going on. The physical progress and the financial progress of June are same as month of March due to following reasons.

- Construction of the intake structure was completed by March and the contractor has to install the pumps, which is not completed up to now. Therefore, the physical progress has not changed since March.
- The project encountered a lot of variations and the process of obtaining approval for variations is still pending. Therefore, no payments were done to the Contractor until the approvals are granted.

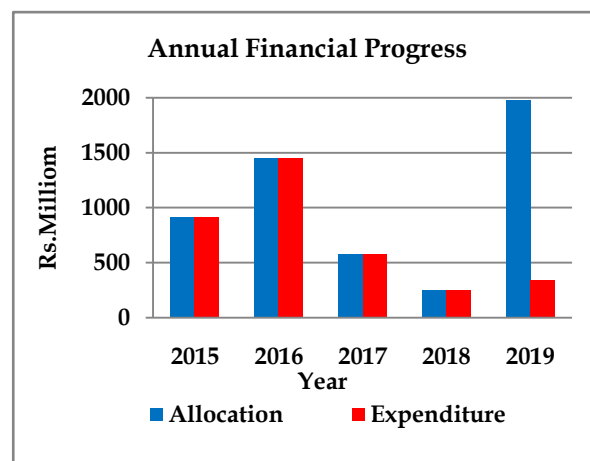
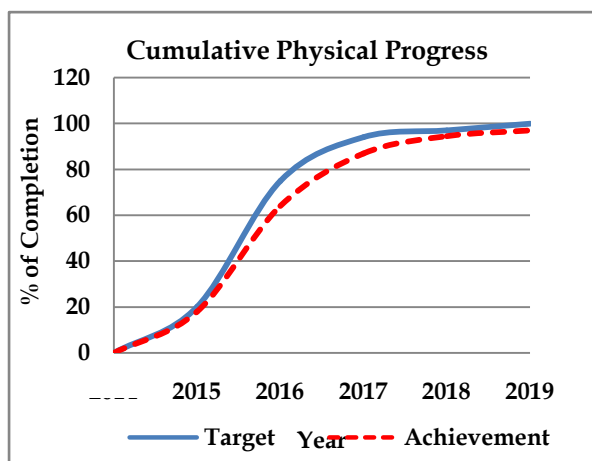
## Towns East of Colombo District Water Supply Project (Package-1)

### Objective

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

<b>Funding Agency</b>	: BOC
<b>Total Cost</b>	: Rs. 5,170.00 Mn
<b>Allocation-2019</b>	: Rs. 1,980.00 Mn
<b>Expenditure-2019</b>	: Rs. 337.00 Mn (As at 30 <sup>th</sup> June 2019)
<b>Cumulative Expenditure</b>	: Rs. 3,527.00 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: April 2015 – March 2019 (Revised)
<b>Project Location</b>	: Padukka, Seethawaka & Horana DS Areas in Colombo
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019-Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 97% physical progress achieved out of 100% target as at 30<sup>th</sup> June.
- **Completed constructions:** Completed HDPE Pipe laying 228.635km & 1000mm dia DI pipe laying 3.934Km.

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

Although this project is at the final stage, it is behind schedule due to delay in RDA approvals, poor performance of the contractor. Therefore, it is recommended to expedite the remaining works to avoid further delays.

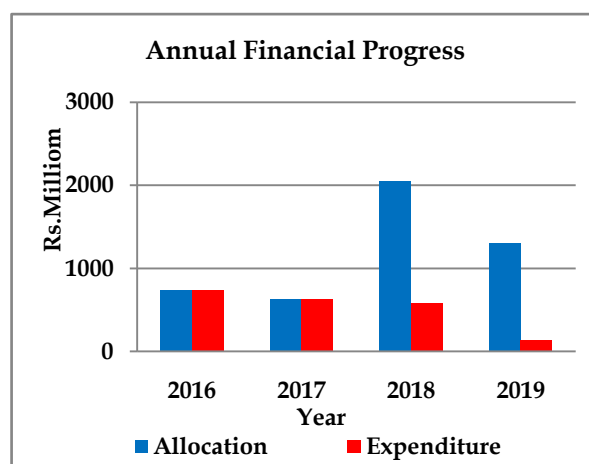
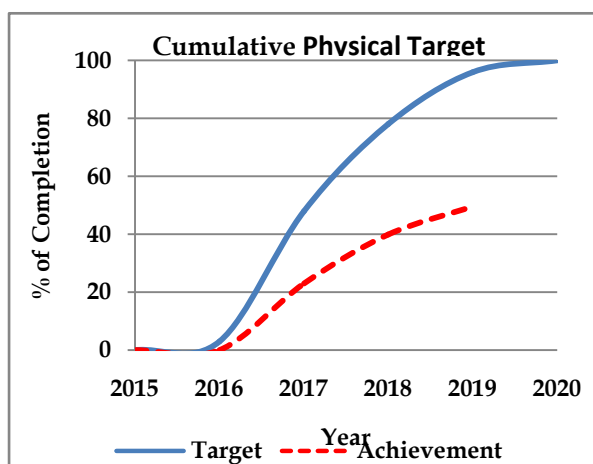
## Towns East of Colombo District Water Supply Project (Package-2)

### Objective

To provide safe drinking water to people living in Padukka and Seethawaka Divisional Secretariats by laying of transmission & distribution pipe network.

<b>Funding Agency</b>	: BOC
<b>Total Cost</b>	: Rs. 4,823.00 Mn
<b>Allocation-2019</b>	: Rs. 2,879.00 Mn
<b>Expenditure-2019</b>	: Rs. 139.00 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 2,083.00 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: August 2016 – June 2020 (Revised)
<b>Project Location</b>	: Padukka and Seethawaka Areas
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019-Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 49.51% Physical progress achieved out of 60.22% target as at 30<sup>th</sup> June.
- **Completed constructions:**
  - Transmission Pipe Supply and Laying - 7.8km
  - Distribution Pipe Supply and Laying - 9.9km
  - Construction of OIC Office - 100%
- **Constructions is in progress**
  - Construction of Ground Reservoir - 15.6%
  - Construction of Area Engineer & Manager Office - 2%
  - Construction of RSC Office- 2%

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

This project is behind schedule due to delay in finalizing the pile foundation of ground reservoir and required staff as per MSD approval has not available. Therefore, need to take necessary actions to speed up the works.

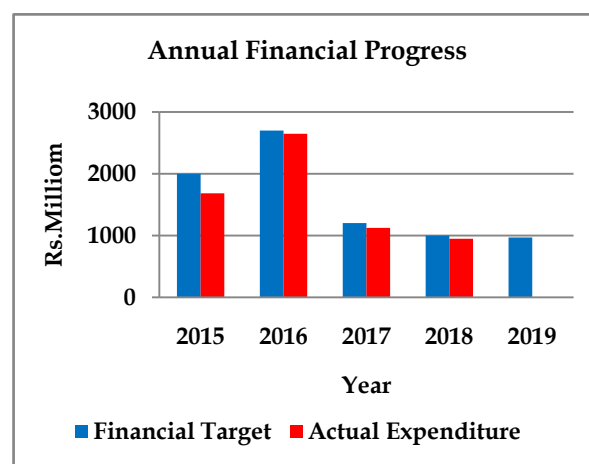
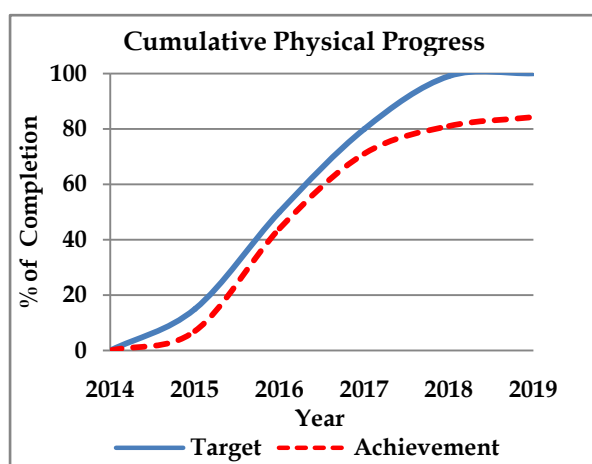
## Towns East of Colombo District Water Supply Project (Package-3)

### Objective

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

<b>Funding Agency</b>	: BOC
<b>Total Cost</b>	: Rs. 10,049.00 Mn
<b>Allocation-2019</b>	: Rs. 3,643.00 Mn
<b>Expenditure-2019</b>	: Rs.0.00 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 6,406.00 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: October 2015 - April 2019 (Revised)
<b>Project Location</b>	: Padukka, Seethawaka, Kaduwela & Homagama Areas
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019-Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 84.19% physical progress achieved out of 100% target as at 30<sup>th</sup> June .
- **Constructions in progress:**  
Laid pipe length - 383.2 km out of 400km.  
House connections -1170 out of 10,000.

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

This project is moving slowly due to delay in approval of RDA and delay in supply of flow meters. Hence the project needed to be complete by April 2019, it is recommended to take necessary actions to speed up the works to avoid further delays.

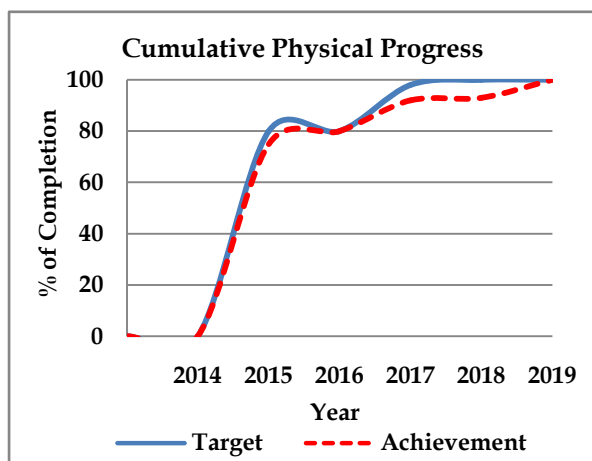
## Ampara Distribution Network Water Supply Project

### Objective

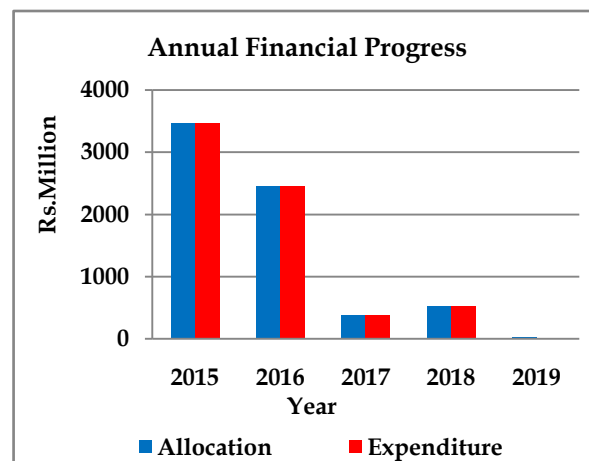
To provide safe drinking water to the residents in Ampara, Batticaloa and Monaragala Districts by constructing a water sump & pump house and laying of 1120km of distribution network.

<b>Funding Agency</b>	: BOC/DFCC/NDB
<b>Total Cost</b>	: Rs. 6,848.00 Mn
<b>Allocation-2019</b>	: Rs.33.00 Mn
<b>Expenditure-2019</b>	: Rs.0.00 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 6,815.00 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: December 2014 – December 2019 (Revised)
<b>Project Location</b>	: Ampara, Batticaloa and Monaragala Districts
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019-Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)



### Major Achievements

- Overall physical progress is 100% as at 30<sup>th</sup> June.

### Completed Constructions

- 1119 km distribution pipes laying
- 13 Quarters and Office buildings
- 10,000 no. of house connections.

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

The project is completed and handed over on 12<sup>th</sup> February 2019.

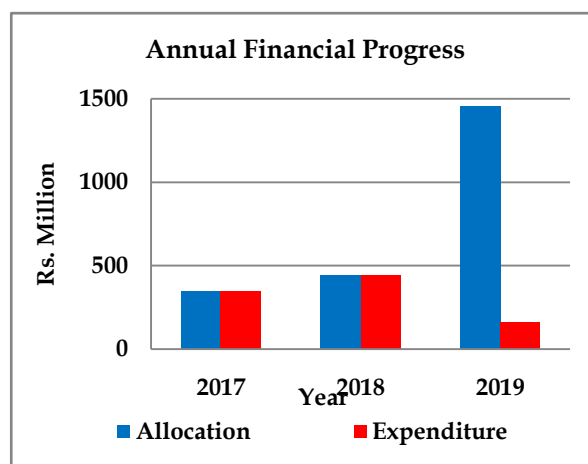
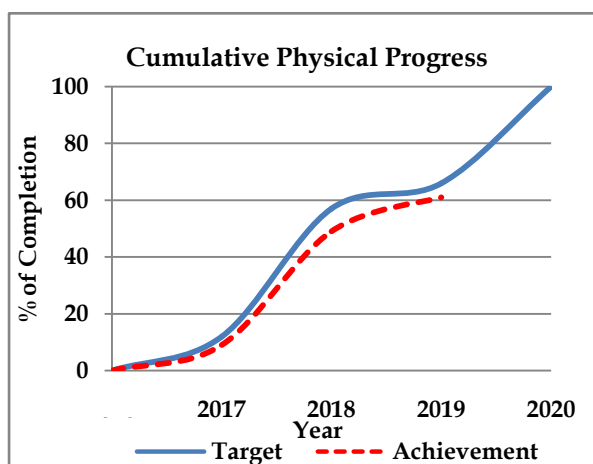
## Attampitiya Water Supply Project

### Objective

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

<b>Funding Agency</b>	: People's Bank
<b>Total Cost</b>	: Rs. 2,244.00 Mn
<b>Allocation-2019</b>	: Rs. 1457.00 Mn
<b>Expenditure-2019</b>	: Rs. 160.00 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 947.00 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: May 2017 - May 2020
<b>Project Location</b>	: Haliela DS Division in Badulla District
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



*(2019-Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)*

### Major Achievements

- 61% physical progress achieved out of 59% target as at 30<sup>th</sup> June.
- DI and PE Pipe Laying - 67% completed
- Construction of intake and treatment plant - 67% completed
- Construction of 225m<sup>3</sup> Booster Tanks - 90% completed
- Construction of 800m<sup>3</sup> Clear Water Tank - 90% completed
- Construction of office building and quarters - 75% completed

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

It is targeted to be completed by next year and project is moving smoothly.

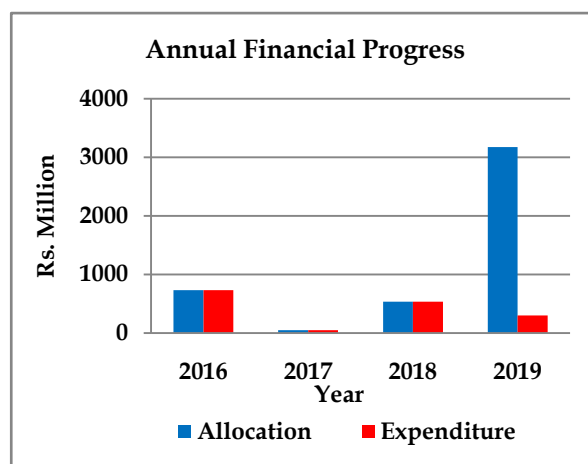
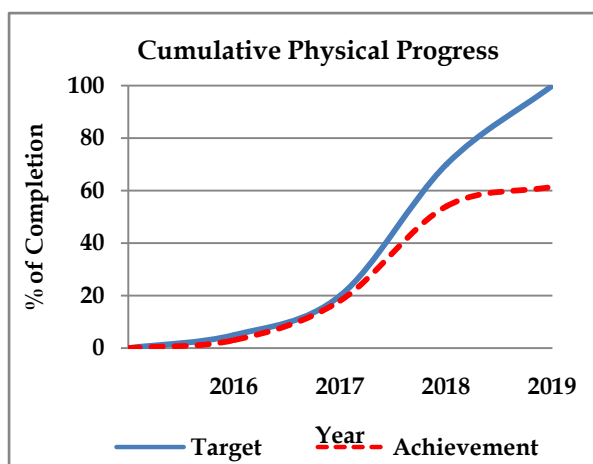
## Laggala New Town Water Supply Project

### Objective

To supply pipe born water to 16 Grama Niladhari divisions in Laggala and Pallegama Divisional Secretariats in Matale District

<b>Funding Agency</b>	: Hatton National Bank
<b>Total Cost</b>	: Rs. 4,496.00 Mn
<b>Allocation-2019</b>	: Rs. 3,177.00 Mn
<b>Expenditure-2019</b>	: Rs. 302.00 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 1621.00 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: July 2016 - December 2019 (Revised)
<b>Project Location</b>	: Matale District- Laggala Pallegama DS Divisions
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019-Achievement of 30<sup>th</sup> June was reported against the Target of 31<sup>st</sup> December)

### Major Achievements

- 61% physical progress achieved out of 91% target as at 30<sup>th</sup> June.
- Providing Employer's facilities, Investigation & Survey work completed.
- Design Work 93% completed and Procurement of materials 87% completed
- Distribution of pipe laying - 71% completed
- Transmission pipe laying - 27% completed
- Construction of four reservoirs - 24% completed
- Construction of WTP - 9% completed
- Construction of Intake - 2% completed.

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

- This project was initially delayed due to scope change (location of intake was shifted due to public protest and TWM had to change due to land slide occurred at proposed route) and work programme has been revised accordingly. Further allocated staff has not yet been fully recruited.
- As the above mentioned reasons, this project is moving slowly. Therefore, need to be taken necessary actions to expedite the project activities to catch up the delay.

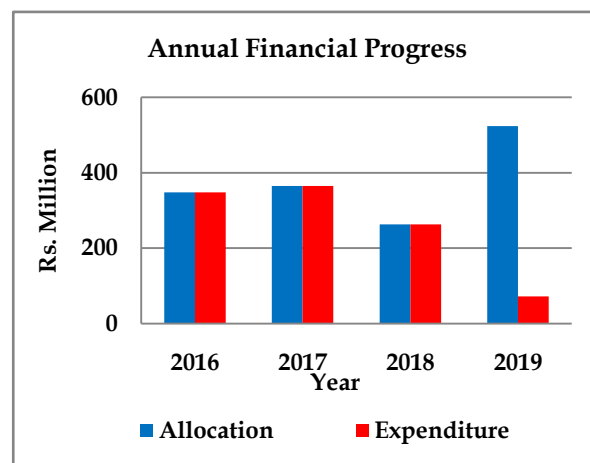
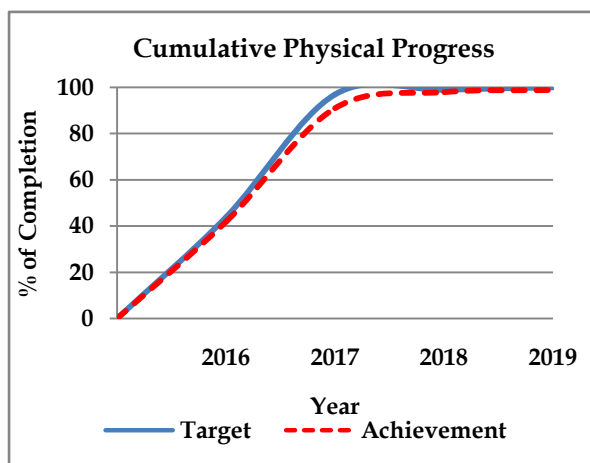
## Madirigiriya Water Supply Project phase II

### Objective

To supply pipe born water facilities new town and old town in Polonnaruwa District and Madirigiriya areas by laying of distribution pipe network.

<b>Funding Agency</b>	: BOC
<b>Total Cost</b>	: Rs. 1,500.00 Mn
<b>Allocation-2019</b>	: Rs. 524.00 Mn
<b>Expenditure-2019</b>	: Rs. 72.00 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 1,048.00 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: March 2016 – June 2019 (Revised)
<b>Project Location</b>	: Madirigiriya area in Polonnaruwa District
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Overall physical progress is 98.8% out of 99.4% target as at 30<sup>th</sup> June.
- 239 km of pipe laying works completed (out of 244km).
- Construction of pipe bridge across Kaudulla Oya was completed and construction of quarters are also completed
- 141km out of 150km 63mm dia pipe laying works completed.
- Providing of house connections are in progress (1562 nos. house connections have been given)

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

Main scope of the project is completed and additional pipe laying works are ongoing. Most of the house connections are with the 63mm pipe lines which will not lay according to present BOQ. Hence, design was extended up to 63 diameter. Therefore, original BOQ amount exceeded. Accordingly, variation order has been sent for approval to Head Office. As the project needed to complete by June 2019, it is recommended to speed up the remaining works to avoid further delays.



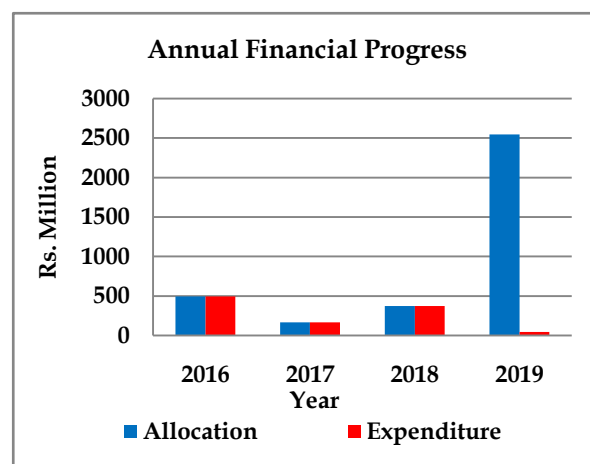
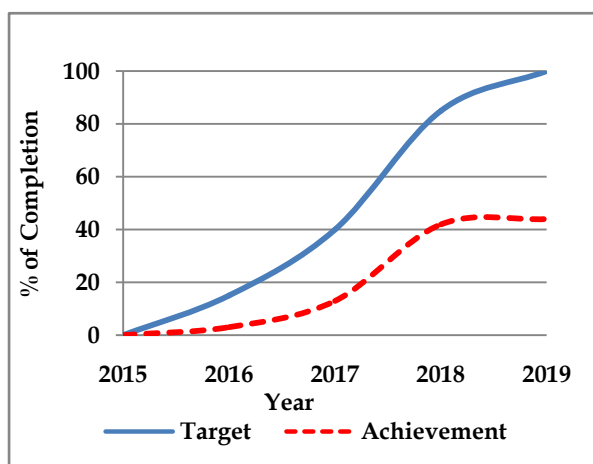
## Wilgamuwa Water Supply Project

### Objective

To provide the people in the Wilgamuwa DS Division with safe drinking water as a solution to the widespread unidentified Chronic Kidney Disease (CKDU).

<b>Funding Agency</b>	: National Development Bank
<b>Total Cost</b>	: Rs. 3,580.00 Mn
<b>Allocation-2019</b>	: Rs. 2544.00 Mn
<b>Expenditure-2019</b>	: Rs. 43.00 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 1,079.00 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: August 2016 – December 2019 (Revised)
<b>Project Location</b>	: Wilgamuwa and Minipe DS Divisions in Matale District
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Overall physical progress is 44% out of 62% target as at 30<sup>th</sup> June.
- Laying of distribution network 40% completed
- Intake 53.62% completed
- Ground reservoir 39% completed
- Construction of office and quarters 43% completed

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

The project is very much behind the schedule due to cash flow issue of the contractor. Therefore, need to be taken necessary actions to catch up the delay.

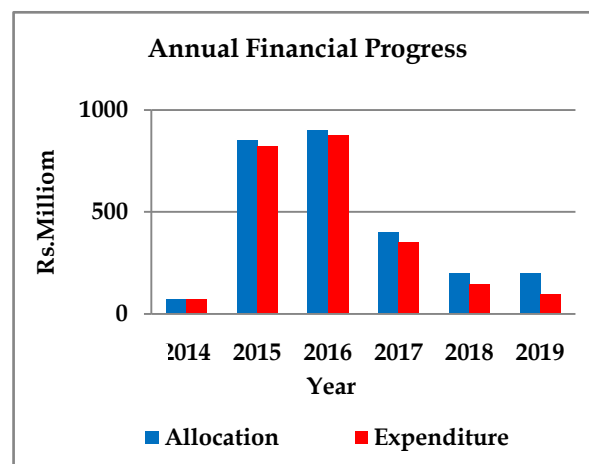
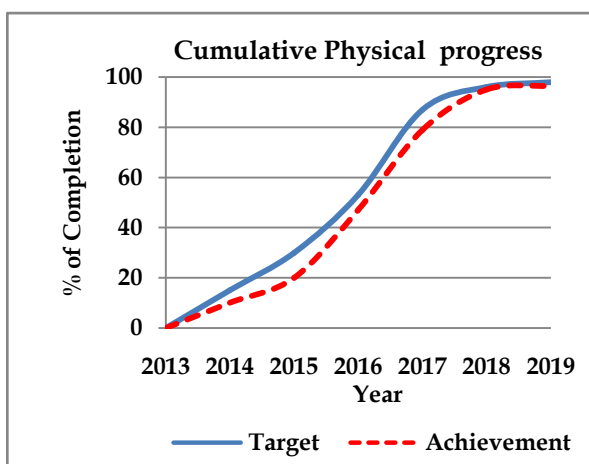
## 22 Water Supply Project (3.5 Billion project)

### Objective

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

<b>Funding Agency</b>	: BOC
<b>Total Cost</b>	: Rs. 3,500.00 Mn
<b>Allocation-2019</b>	: Rs. 1,187.00 Mn
<b>Expenditure-2019</b>	: Rs. 98.00 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 2,360.00 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2014- 2019 (Revised)
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019-Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 96.5% physical progress achieved out of 98% target as at 30<sup>th</sup> June.
- **Completed constructions:** Initially identified works are completed.
- **Constructions in progress:** Additional works awarded for utilizations of savings and those works are ongoing.

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

This project has originally been scheduled to complete by end of 2018 and as it has not been completed; one year extension has been granted. Although main project is completed, additional works are delayed due to poor performance of the contractor. It is recommended to expedite the works to complete the project within agreed time period.

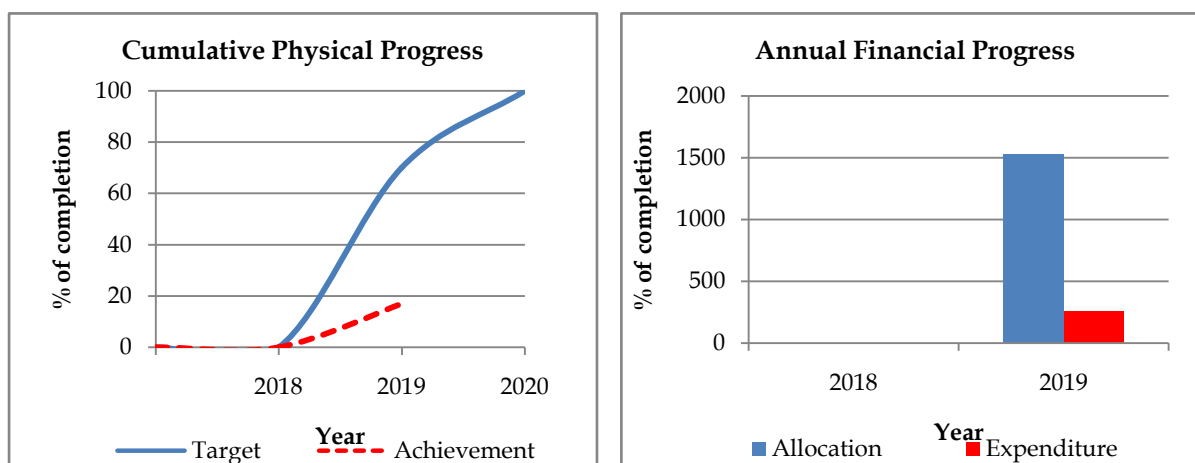
## Greater Rathnapura Water Supply Project

### Objective

To supply pipe born water facility in Kuruwita area of Rathnapura District.

<b>Funding Agency</b>	: BOC
<b>Total Cost</b>	: Rs. 1,530.00 Mn
<b>Allocation-2019</b>	: Rs. 1,530.00 Mn
<b>Expenditure-2019</b>	: Rs. 258.00 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 258.00 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: December 2018 - June 2020
<b>Project Location</b>	: Kuruwita PSS area in Rathnapura District
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019-Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 17% physical progress achieved out of 20% target as at 30<sup>th</sup> June.
- DI and PE Pipe Laying - 55km completed

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

This project is newly started and it is moving smoothly.

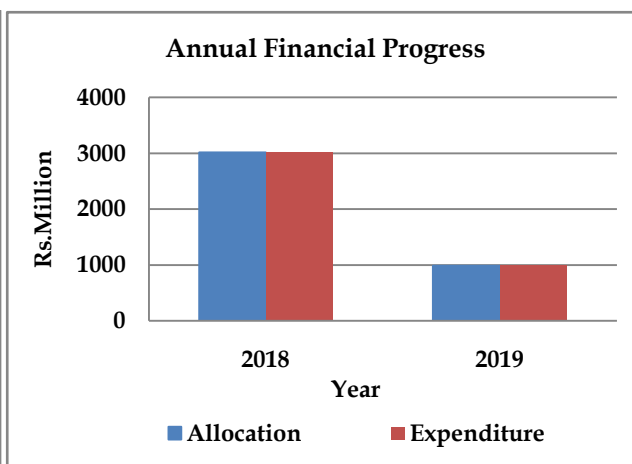
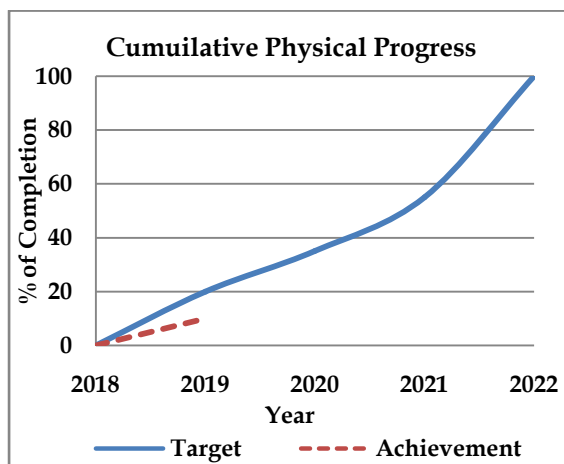
## Hemmathagama Water Supply Project

### Objective

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

<b>Funding Agency</b>	: ING Bank, Netherland, GOSL
<b>Total Cost</b>	: Rs. 16,391.00 Mn
<b>Allocation - 2019</b>	: Rs. 987.04 Mn (As at 30 <sup>th</sup> June)
<b>Expenditure -2019</b>	: Rs. 987.04 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 4,000.29 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: December 2018 – March 2022
<b>Project Location</b>	: Hemmathagama, Kegalle District
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019- Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

Overall physical progress is 10% out of 10% of target as at 30<sup>th</sup> June.

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

- This project is at the initial stage and detail designing works are in progress.

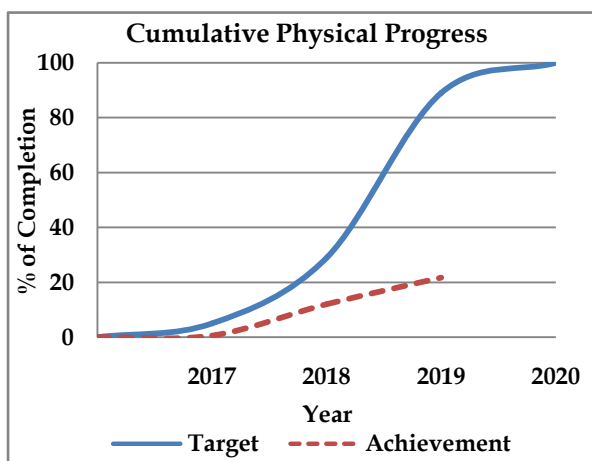
## Matara Stage IV Water Supply Project

### Objective

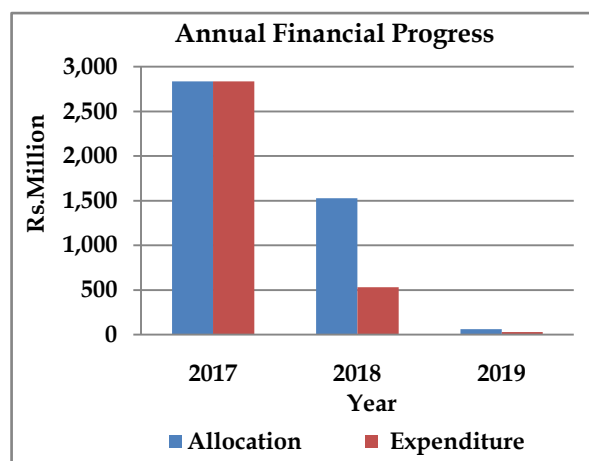
To Increase the service level of the 285000 present consumers & people living in high elevated areas in 12 Divisional Secretariats and prevent salinity intrusion along Nilwala River by constructing of Water intake, Water treatment plant, clear water reservoir, high lift pump station, Ground storage tanks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

<b>Funding Agency</b>	: National Development Bank
<b>Total Cost</b>	: Rs. 18,208.07Mn
<b>Allocation - 2019</b>	: Rs. 61.17Mn (As at 30 <sup>th</sup> June)
<b>Expenditure - 2019</b>	: Rs. 26.89Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs 3,392.5Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: October 2017- October 2020
<b>Project Location</b>	: Matara District
<b>Executing Agency</b>	: Ministry of City Planning & Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019- Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)



### Major Achievements

- Overall physical progress is 21.72% out of 43% physical target.
- **Constructions in progress:** Construction of Salinity Barrier (5%) & Water Intake are in progress.

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

- This project is in slightly delayed and required to expedite land acquisition process.

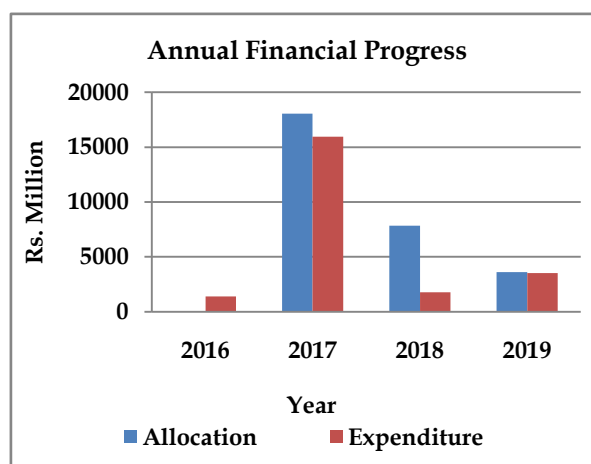
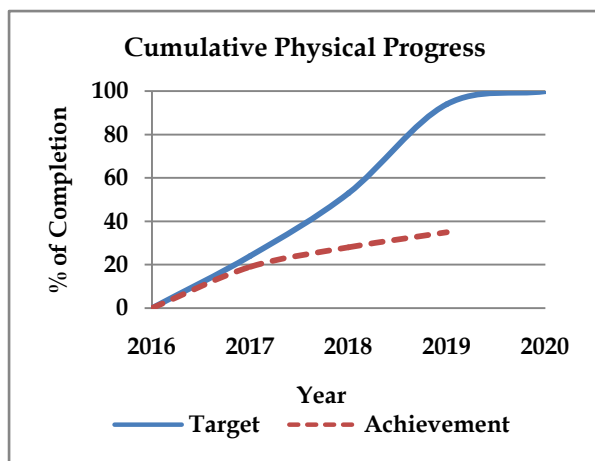
## Gampaha, Attanagalla & Minuwangoda Water Supply Project

### Objective

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

<b>Funding Agency</b>	: Government of China
<b>Total Cost</b>	: Rs. 33,060.00 Mn
<b>Allocation - 2019</b>	: Rs. 3,608.61 Mn (As at 30 <sup>th</sup> June)
<b>Expenditure - 2019</b>	: Rs. 3,531.96 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 22,657.40 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: February 2017- February 2020 (Revised)
<b>Project Location</b>	: Gampaha, Attanagalla & Minuwangoda areas
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Overall physical progress is 34.75% out of 79.95% target as at 30<sup>th</sup> June.

#### *Completed Constructions :*

- Basnagoda Reservoir at Karasnagala 100% Procurement process is completed.

#### *Constructions in progress:*

- Intake at Karasnagala - 50%, Design Review of Intake Treatment Plant & Waste water and sludge Treatment facility - 95%, Design Review- 87%, Site preparation works - 30%, Construction (Civil Works) - 7%, Construction of Water Tower -7%, Awarding of the contract Gampaha Transmission & Distribution System.

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

- This project is behind the schedule due to delay in procurement processes, awarding of contracts, acquiring lands & paying of compensation.
- It is required to expedite land acquisition process in resettlement for construction of Basnagoda reservoir to avoid unnecessary delays.

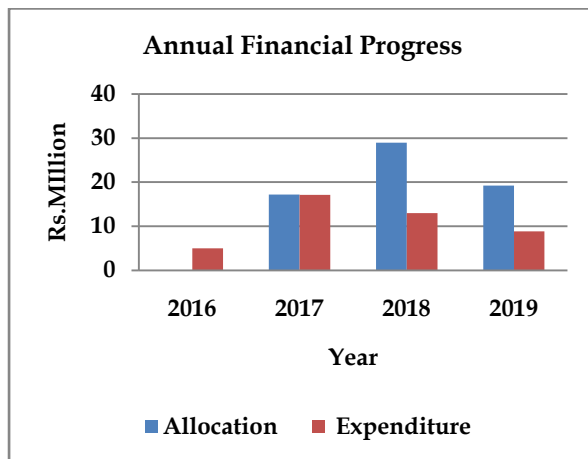
## Kundasale - Haragama Water Supply Project

### Objective

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

<b>Funding Agency :</b>	Government of India
<b>Total Cost</b>	: Rs.30,222.90 Mn
<b>Allocation - 2019</b>	: Rs.19.26Mn (As at 30 <sup>th</sup> June)
<b>Expenditure - 2019</b>	: Rs.8.83Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs.44.55Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2014 - 2023 (Revised)
<b>Project Location</b>	: Kandy District
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Financial Progress as at 30<sup>th</sup> June 2019



### Major Achievements

Overall physical target has been given only 3% for 2<sup>nd</sup> Quarter in 2019.

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

- Project is at the initial stage.
- The land acquiring & procurement works are still ongoing. Therefore it is necessary to expedite delayed works and to start works immediately.

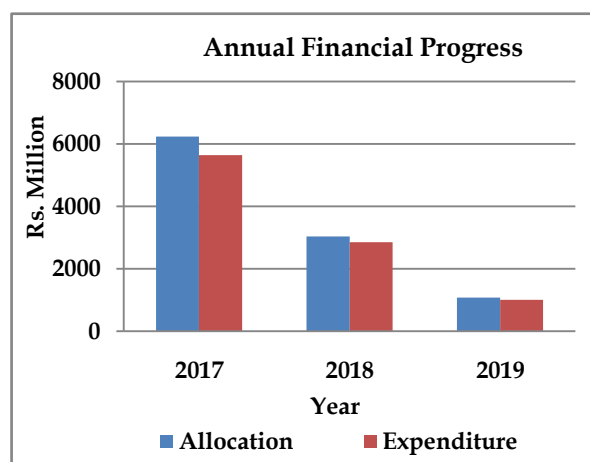
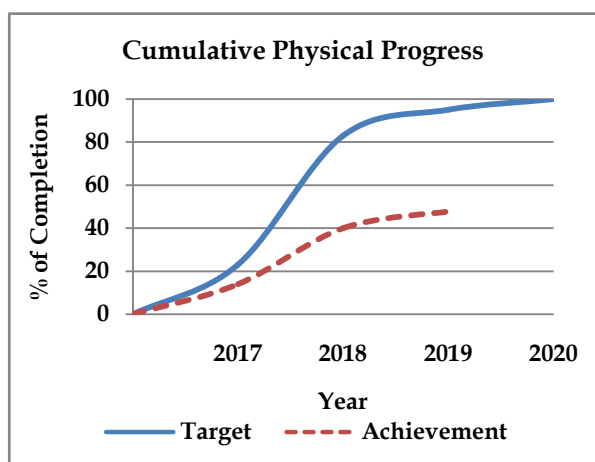
## Polgahawela, Pothuhera and Alawwa Integrated Water Supply Project

### Objective

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

<b>Funding Agency</b>	: Government of India
<b>Total Cost</b>	: Rs.20,207.80 Mn
<b>Allocation – 2019</b>	: Rs.1,072.36 Mn (As at 30 <sup>th</sup> June)
<b>Expenditure – 2019</b>	: Rs.1,006.15 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs.9,503.80 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: March 2017- March 2020
<b>Project Location</b>	: Alawwa, Polgahawela, Pothuhera areas
<b>Executing Agency</b>	: Ministry of City Planning & Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019- Achievement of 30<sup>th</sup> June was reported againsts the target of 31<sup>st</sup> December)

### Major Achievements

- Overall physical progress is 47.7% out of 77% target as at 30<sup>th</sup> June.
- Constructions in progress: Preliminaries (BEP & Detail Engineering) - 95%, Raw Water transmission (5km)- 86%, Weir -3.4%, Intake -5%, WTP - 7.88%, Clear Water Transmission (42km)- 38%, Transmission(42km)- 38%, Reservoirs & Tower - 22.2% , Distribution system (Supply- 320km) - 26% Water Intake-5%, Water Treatment Plant- 8%, Reservoirs & Towers-22%.

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

- This project is in behind the schedule due to cash flow issue of the main contractor and therefore, sub contractors are not getting payment timely. One of Sub contractors (CML-MTD) left from 25/01/2019 & replacement done after four months.
- It is required to resolve this issue immediately and expedite construction works to complete the project within the project period.
- Design team not available at site & not attending work timely.
- Delay in finalizing sub contractors and supply material to the site. (Raw Water transmission)



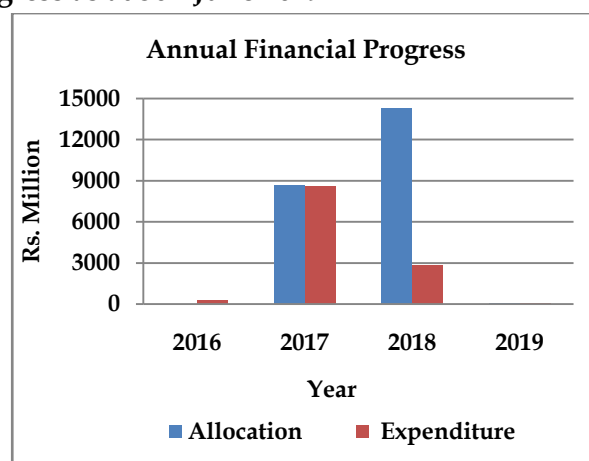
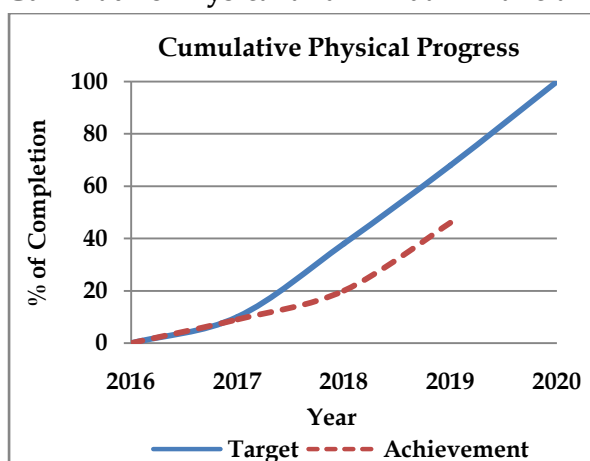
## Aluthgama, Matugama, Agalawatta Integrated Water Supply Project

### Objective

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

<b>Funding Agency</b>	: Government of India
<b>Total Cost</b>	: Rs.32,278 Mn
<b>Allocation - 2019</b>	: Rs.80.58 Mn (As at 30 <sup>th</sup> June)
<b>Expenditure - 2019</b>	: Rs.59.81 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs.11,729.90 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2017- 2020 (Revised)
<b>Project Location</b>	: Kethhena, Agalawatta, Dodangoda, Neboda & Mathugama
<b>Executing Agency</b>	: Ministry of City Planning & Water Supply and Higher Education

### Cumulative Physical and Annual Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

Overall physical progress is 46% out of 42% of target as at 30<sup>th</sup> June.

#### Completed constructions:

- Surveying & Soil investigation completed.

#### Constructions in progress:

- Land acquisitions, & Detailed Design-Civil Works (97%) are in Progress.
- 90% of DI Pipes & 80% of PVC pipes for both Transmission mains & Distribution System have been supplied. Civil works of new Intake at Kolemudara (33%), augmentation of existing Intake at Kethhena (22%), Dodangoda reservoir (57%), construction of water towers at Neboda (32%), Agalawatta (28%), Mathugama (33%) & CTB land (7%) are ongoing.
- Pipe laying for both Transmission mains (1300m out of 58km) & Distribution System (8.5km out of 260km) are in progress.

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

- This project was initially delayed due to land acquisition process and now the construction works are ongoing.

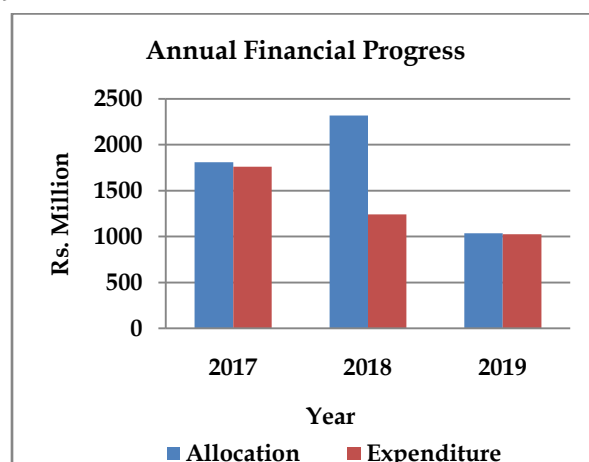
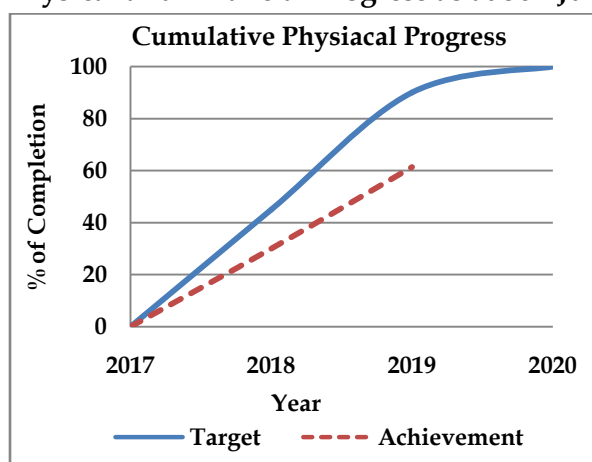
## Katana Water Supply Project

### Objective

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

<b>Funding Agency</b>	: Government of China
<b>Total Cost</b>	: Rs. 11,794.86Mn
<b>Allocation - 2019</b>	: Rs. 1,036.39 Mn(As at 30 <sup>th</sup> June)
<b>Expenditure -2019</b>	: Rs. 1,026.81Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 4,027.13Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: April 2018- April 2020
<b>Project Location</b>	: Katana area
<b>Executing Agency</b>	: Ministry of City Planning & Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> Decemeber)

### Major Achievements

Overall physical progress is 61.4% out of 61.2% target.

#### Constructions in progress:

- Constructions of 03 nos. of Water Towers (Central Tower-3.3%, South Tower – 4% & North Tower – 4%) are in progress.
- Laying of Distribution Network (laid 180km out of 240km) and Transmission Main (laid 11km out of 12km) are in progress.

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

- This project is slightly behind the schedule and need to expedite works.

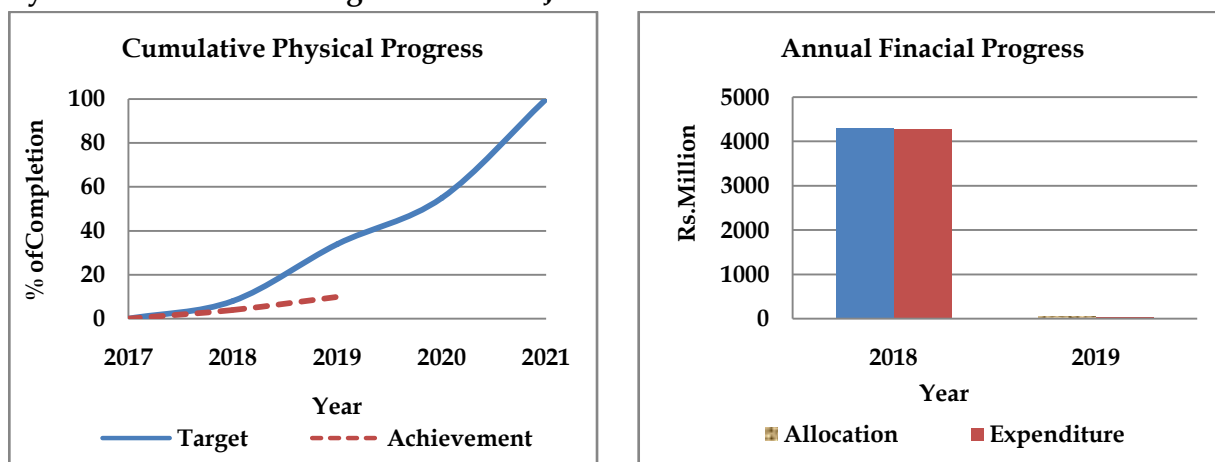
## Thambuttegama Water Supply Project

### Objective

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

<b>Funding Agency</b>	: Government of China
<b>Total Cost</b>	: Rs. 22,421.42Mn
<b>Allocation - 2019</b>	: Rs. 53.08Mn (As at 30 <sup>th</sup> June)
<b>Expenditure - 2019</b>	: Rs. 45.61Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 4,327.27 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: November 2014- June 2021 (Revised)
<b>Project Location</b>	: Thambuttegama area in Anuradhapura District
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

Overall physical progress is 10% out of 15% target as at 30<sup>th</sup> June.

#### Completed Constructions:

Hoorigashwewa, Koonwewa Water Tower Base, 400mmthk wall and backfilling completed. Kalundegama Water Tower Base and 400mmthk wall completed.

#### Constructions in progress:

Preliminary design for water treatment process, transmission and distribution network, civil structures

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

- This project is still at the initial stage due to the objection from farmers for water source of Rajanganaya reservoir. Discussions are in progress with farmers through Department of Irrigation.
- Approval for land acquisition for intake not yet granted.

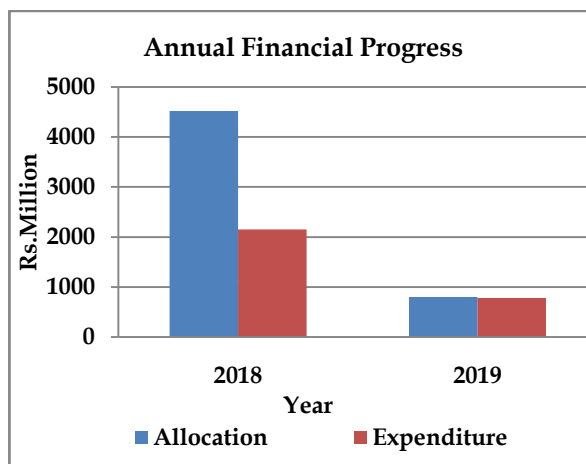
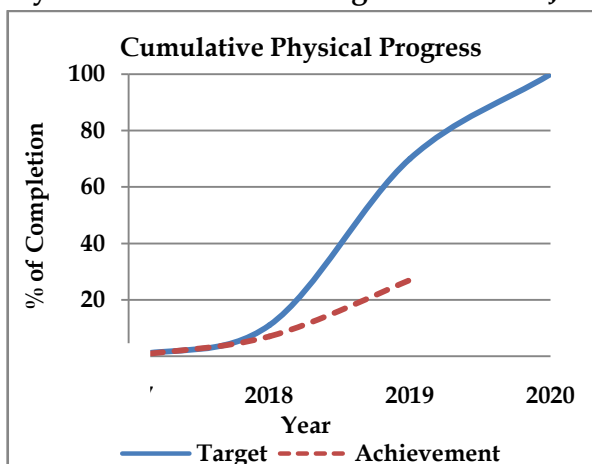
## Replacing of Transmission & Distribution Mains from Orugodawatta to Kaduwela

### Objective

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

<b>Funding Agency</b>	: Government of Austria
<b>Total Cost</b>	: Rs 12,159 Mn
<b>Allocation - 2019</b>	: Rs 799.11Mn (As at 30 <sup>th</sup> June)
<b>Expenditure - 2019</b>	: Rs. 779.11Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 2,928.62 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2018 September -2020 September
<b>Project Location</b>	: Orugodawatta & Kaduwela areas in Colombo District
<b>Executing Agency</b>	: Ministry of City Planning, Water Supply and Higher Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 –Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

Overall physical progress is 27% out of 40% target as at 30<sup>th</sup> June.

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

Project is still at the initial stage and pipe supplying is in progress. (Delay in Custom Clearing of Pipes)

# Ministry of Defense

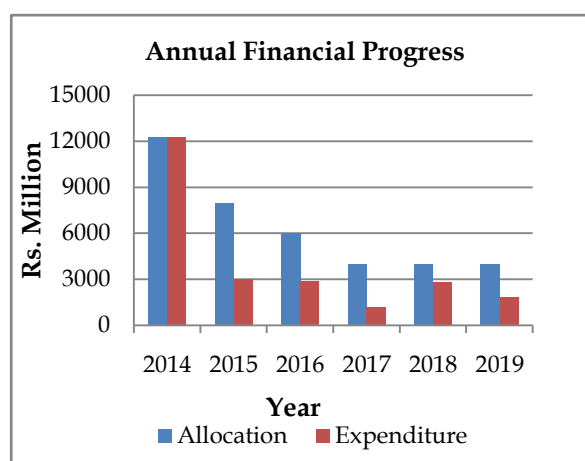
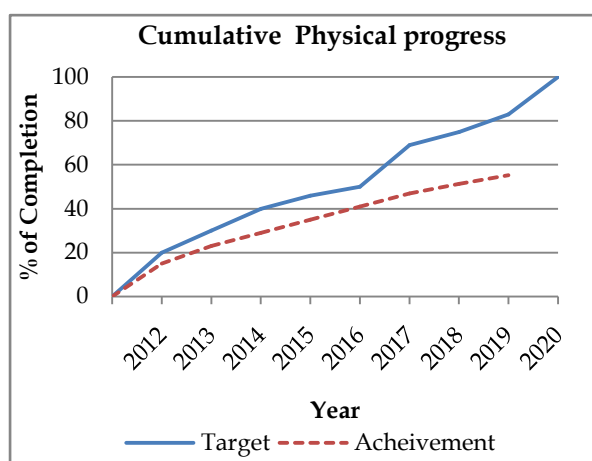
## Construction of Defence Head Quarters Complex –Battaramulla

### Objective

To provide facilitation of centralized organizational structure for the Ministry of Defence, Office of Chief of Defence Staff and Head Quarters of Tri- Forces, by constructing building complex.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 55,672Mn
<b>Allocation- 2019</b>	: Rs. 4,000Mn
<b>Expenditure - 2019</b>	: Rs. 1,857Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 23,972.75Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2011 - 2020
<b>Project Location</b>	: Battaramulla
<b>Executing Agency</b>	: Ministry of Defence

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 55% Physical progress achieved out of 87% target as at 30<sup>th</sup> June.
- Block 06 and 07 (Army) are completed.
- Block 1, 2, 3, 4, 8 and accommodation building are in progress.

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

Even though the project completed 2/3 of project time period, achieved only 55% of the progress. Therefore, necessary arrangements have to be made to expedite the construction works in order to achieve the expected target of the project. The work plan has been revised due to insufficient imprest.

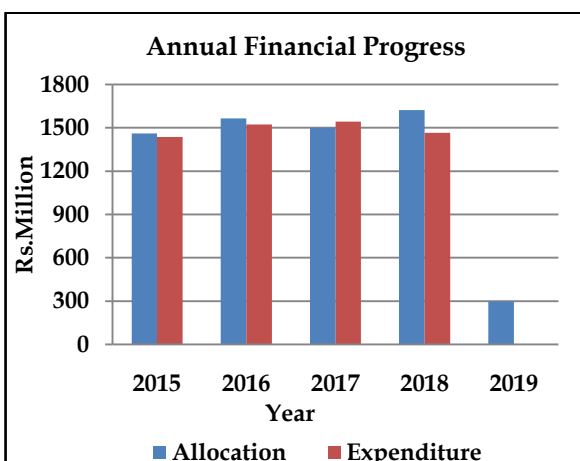
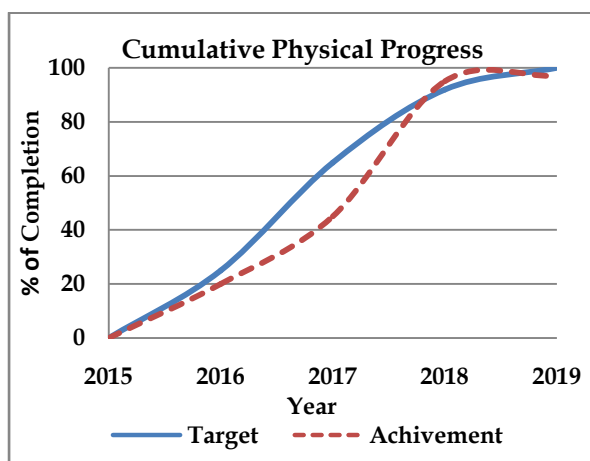
## Establishment of Aircraft Overhaul Facility Project

### Objective

To acquire the capacity for SLAF to carry out overhaul of aircraft locally so as to minimize the dependence on foreign expertise and eliminate the cost of overseas freight at aircraft for overhaul through establish air craft overhaul facility in Katunayake and Palavi.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 6,420.00Mn
<b>Allocation- 2019</b>	: Rs. 297.85Mn
<b>Expenditure - 2019</b>	: Nil (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 5965.18 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2015-2019
<b>Project Location</b>	: Sri Lanka Air Force Base, Katunayake
<b>Executing Agency</b>	: Ministry of Defence

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 97% Physical progress achieved out of 100% target as at 30<sup>th</sup> June.
- Aircrafts overhaul 12 items are completed and 5 items are in progress out of 18 items.

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

Project is at a satisfactory level.

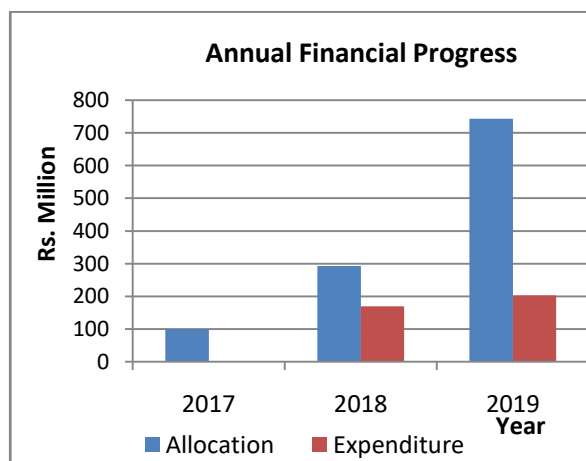
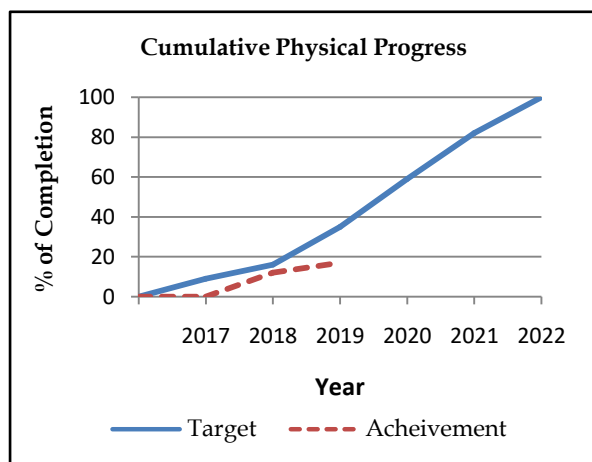
## Construction of Army Hospital – Stage iii

### Objective

To construct 15 storied and one 13 storied buildings for the Army hospital in order to give better medical facilities for Army personnel and their families.

Funding Agency	: GOSL
Total Estimated Cost	: Rs. 4,004Mn
Allocation- 2019	: Rs. 743.01Mn
Expenditure - 2019	: Rs. 203 Mn. (As at 30 <sup>th</sup> June)
Cumulative Expenditure	: Rs. 372.62Mn. (As at 30 <sup>th</sup> June 2019)
Duration of the Project	: 2017 - 2022
Project Location	: Narahenpita
Executing Agency	: Ministry of Defence

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 17% Physical progress achieved out of 17% target as at 30<sup>th</sup> June.
- Piling works completed.

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

This project was expected to commence in 2017 and allocation has been made but construction was not commenced. Construction works started in 2018 .



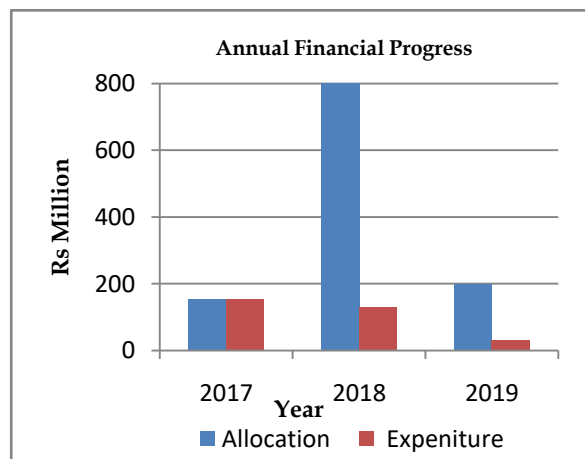
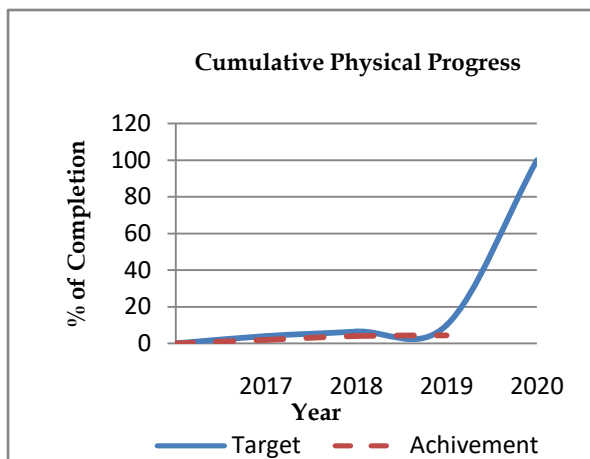
## Construction of Quay at Dockyard – Trincomalee- SL Navy

### Objective

To provide berthing facilities and other utility facilities for capital ships of Sri Lanka Navy and Foreign vessels, by constructing a jetty, an access bridge and other associated structures.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 4,611.35Mn
<b>Allocation- 2019</b>	: Rs. 200Mn
<b>Expenditure - 2019</b>	: Rs. 30.98 Mn.(up to 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 315.70Mn.(up to 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2015 - 2020
<b>Project Location</b>	: Trincomalee
<b>Executing Agency</b>	: Ministry of Defence

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 4.4% Physical progress achieved out of 6.9% target as at 30<sup>th</sup> June.
- Geological survey and demolishing works completed.
- Construction of accommodation building is in progress.
- Procurement process of construction of Quay at Dockyard is in progress .

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

The work plan has been revised due to scope change and to be completed within 2019 -2020. Even though, the 75% of the project period completed, achieved only 5% of the progress. Therefore it couldn't expect to complete this project before the end of 2020. Accordingly, action need to be taken to expedite project activities.

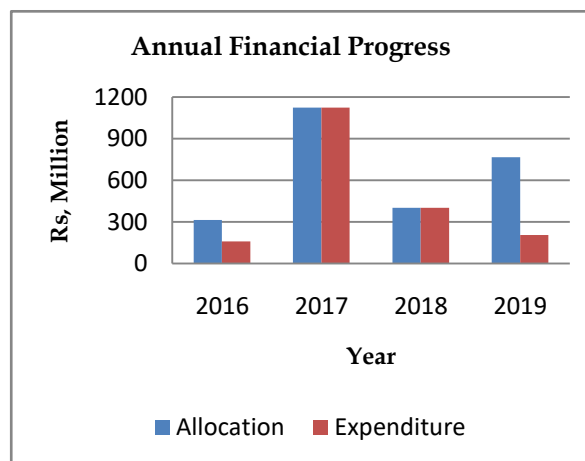
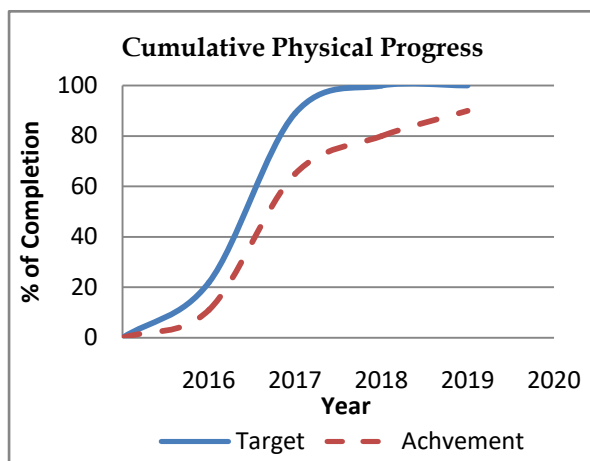
## Relocation of Army Camps in North and East Provinces

### Objective

To provide facilitation to relocate 94 Army Camps in North and East provinces in order to release the lands to original owners.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 1,913.76Mn
<b>Allocation- 2019</b>	: Rs. 766.72 Mn
<b>Expenditure - 2019</b>	: Rs. 206 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs.1,887.97Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2016-2019
<b>Project Location</b>	: North and East Provinces
<b>Executing Agency</b>	: Ministry of Defence

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

90% Physical progress achieved out of 90% target as at 30<sup>th</sup> June.

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

Progress of the project is at satisfactory level.

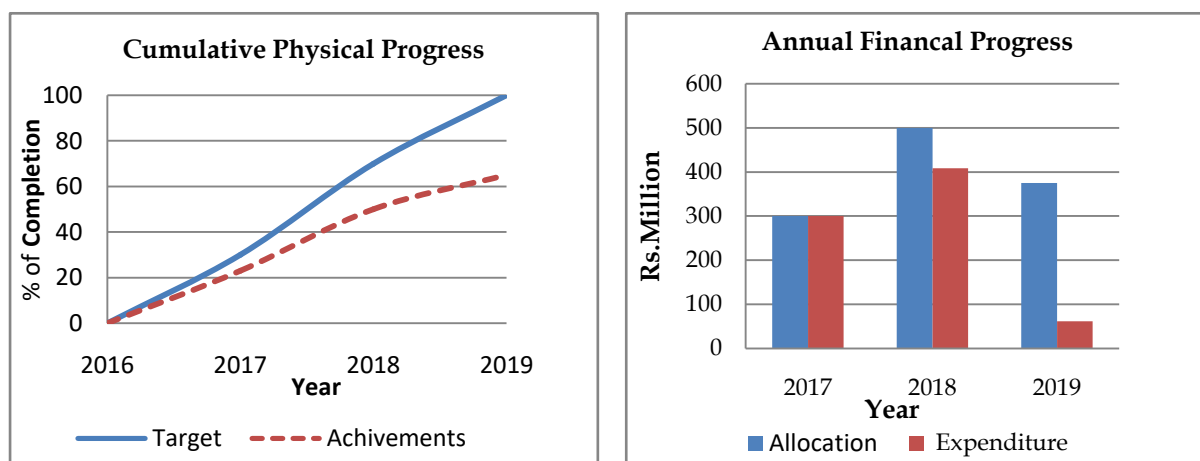
## Construction of Tri Forces Central Ammunition Armory and Commercial Explosive Armory Complex

### Objective

Improve the capacity of Tri forces, by constructing Central Ammunition Armory and Commercial Explosive Armory Complex.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 1,300 Mn
<b>Allocation- 2019</b>	: Rs. 375Mn
<b>Expenditure - 2019</b>	: Rs. 62Mn (As at 30th June)
<b>Cumulative Expenditure</b>	: Rs. 770.40 Mn (As at 30th June 2019)
<b>Duration of the Project</b>	: 2017 - 2019
<b>Project Location</b>	: Punani, Gajasinghapura and Angunukolapalessa
<b>Executing Agency</b>	: Ministry of Defence

### Cumulative Physical Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 65% Physical progress achieved out of 90% target as at 30<sup>th</sup> June.
- 11 Ammo Dumps are completed and 15 Ammo Dumps are in progress at Punani and Gajasinghapura.

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

Initially, project commencement delay was reported due to location identification issue. However, progress is at satisfactory level at present.

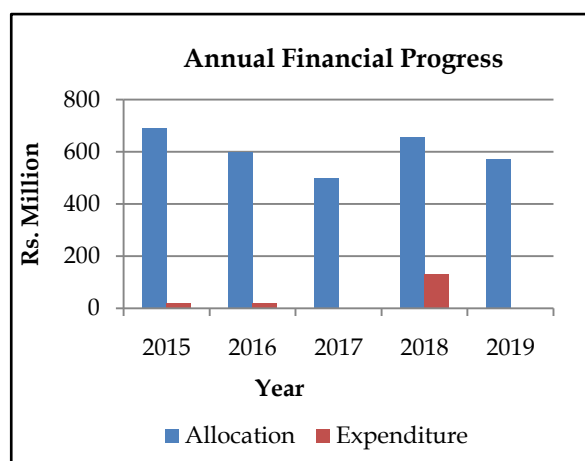
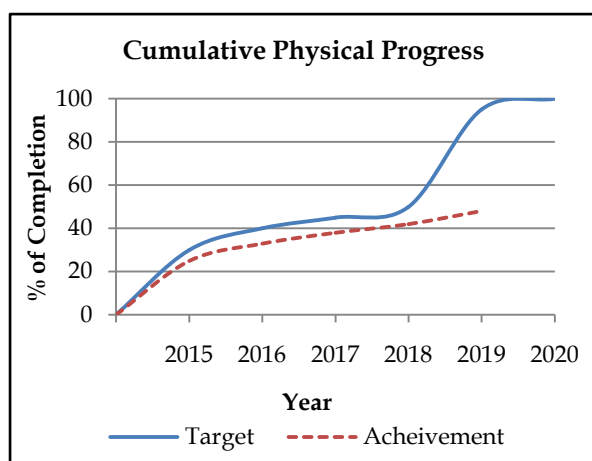
## Strategic Defence Communication Network Project (SDCN)

### Objective

To implement a common voice and data backbone network for Strategic Communications of the Sri Lanka Army, Sri Lanka Navy and Sri Lanka Air Force and Disaster management purposes.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 1,192 Mn
<b>Allocation- 2019</b>	: Rs. 570.77 Mn
<b>Expenditure - 2019</b>	: Rs. 1 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 174.03 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2015 - 2020
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of Defence

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 48% Physical progress achieved out of 71% target as at 30<sup>th</sup> June.
- Construction of ten (10) generator huts and installation of generators were completed.
- Construction of one tower is completed and Nine (9) towers are in progress.
- Procurement process of 37 Microwave Links is in progress.

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

Project is revised the target due to procurement delay. It is need to be expedite the procurement process of microwave Links in order achieve the set targets since this project planned to complete within the year 2020.

## Maritime Safety Capability Improvement Project (JICA)

### Objective

To provide facilities for Sri Lanka Navy for an efficient service delivery in order to improve disaster relief operations and surveillance in Sri Lanka's Exclusive Economic Zone.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimate</b>	: Rs. 2665.22 Mn.
<b>Allocation for 2019</b>	: Rs. 2Mn.
<b>Expenditure 2019</b>	: Nil (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: 2604.50 (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2016- 2020
<b>Project Location</b>	: SL Navy
<b>Executing Agency</b>	: Ministry of Defence

### Physical and Financial Progress as at 30<sup>th</sup> June 2019

#### Major achievements

- 02 Vessels handed over to Dept. of Sri Lanka Coast Guard on 10th July 2018
- Attending minor modification defects and under water maintenance are in progress.

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

Progress is at satisfactory level

## **Procurement of 02 No's Y-12 IV Light Transport Aircraft**

### **Objective**

To provide facilities for Sri Lanka Air Force for an efficient service delivery in order to improve disaster relief operations.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimate</b>	: Rs. 2845 Mn.
<b>Allocation for 2019</b>	: Rs. 450 Mn.
<b>Expenditure 2019</b>	: Nil (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Nil (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2019- 2022
<b>Project Location</b>	: SL Air Force
<b>Executing Agency</b>	: Ministry of Defence

### **Physical and Financial Progress as at 30<sup>th</sup> June 2019**

#### **Major Achievements**

Nil

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

Action need to be taken to expedite the procurement process in order to achieve the set targets.

## Police Information & Communication System (PICS)

### Objective

To enhance the information and communication system by using modern technology to produce the greatest efficiency and effectiveness of operations of police resources.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimate</b>	: Rs. 5,408 Mn.
<b>Allocation for 2019</b>	: Rs. 50 Mn.
<b>Expenditure 2019</b>	: Nil (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Nil (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2017- 2020
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Defence

### Physical and Financial Progress as at 30<sup>th</sup> June 2019

#### Major Achievements

Feasibility study done

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

Action need to be taken to expedite the project activities.

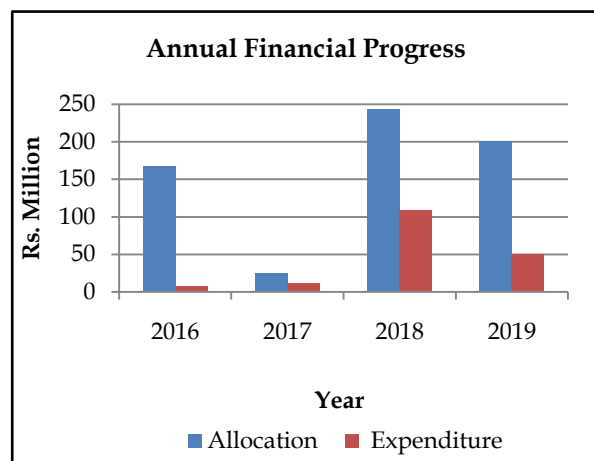
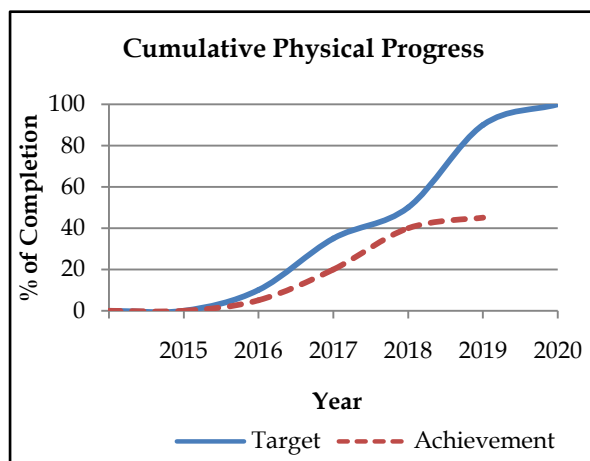
## Development of Police Academy

### Objective

To fulfill infrastructure requirements, in order to provide training facilities to Police officers to fulfillment of training requirement.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimate</b>	: Rs. 1110 Mn.
<b>Allocation for 2019</b>	: Rs. 200 Mn.
<b>Expenditure 2019</b>	: Rs. 49.78 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 177.61 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2015- 2019
<b>Project Location</b>	: Katana
<b>Executing Agency</b>	: Ministry of Defence

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 45% physical progress has achieved out of 70% target as at 30<sup>th</sup> June.
- 1 sub project is completed and 3 sub projects are in progress out of 9 sub projects

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

Even though, the 75% of the project period completed, achieved only 45% of the progress due to procurement delay. It is need to be taken to expedite the procurement process in order to achieve the set targets since this project planned to complete within the 2020.



**Ministry of Development  
Strategies and  
International Trade**

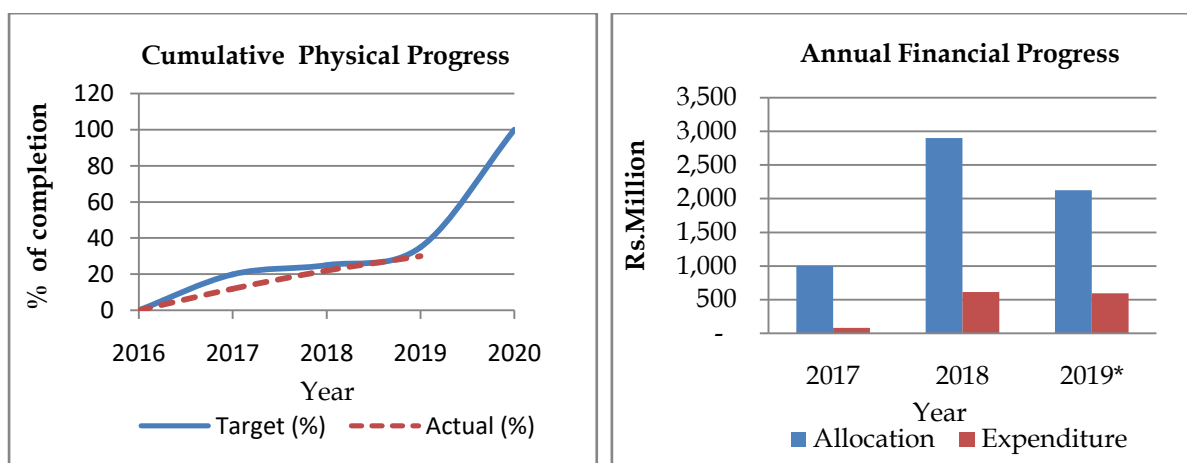
## Establishment of Millaniya, Wagawatta Industrial Zone

### Objective

To establish Export Processing Zone with internal infrastructure facilities and attract foreign direct investments and contribute to increase Government revenue and direct and indirect employment.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 15,581.8 Mn
<b>Allocation - 2019</b>	: Rs. 2,128.5 Mn
<b>Expenditure - 2019</b>	: Rs. 595.00 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 1,880.5 Mn (as at 30 <sup>th</sup> June, 2019)
<b>Duration of the Project</b>	: 2017- 2020
<b>Project Location</b>	: Kaluthura District Millania Ds Division
<b>Executing Agency</b>	: Ministry of Development Strategies and International

### Physical and Financial Progress as at 30<sup>th</sup> June, 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 30% physical progress achieved out of 35% target as at 30<sup>th</sup> June 2019.
- Land acquisition for phase I (244 acres) is in progress.
- 10 MVA Kaluthura to Millaniya power supply line under procurement of works in progress.
- Overall 30% of Progress at Water supply.
- Access Road works Palpola interchange & Palpola to Milleniya, 4 Lane road works in acquisition & design phase. Construction works of Palpola Interchange commenced in the areas where land is owned by Land reform commission.

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

- Scope changed. Land Acquisition for Milleniya is delayed due to a court decision.

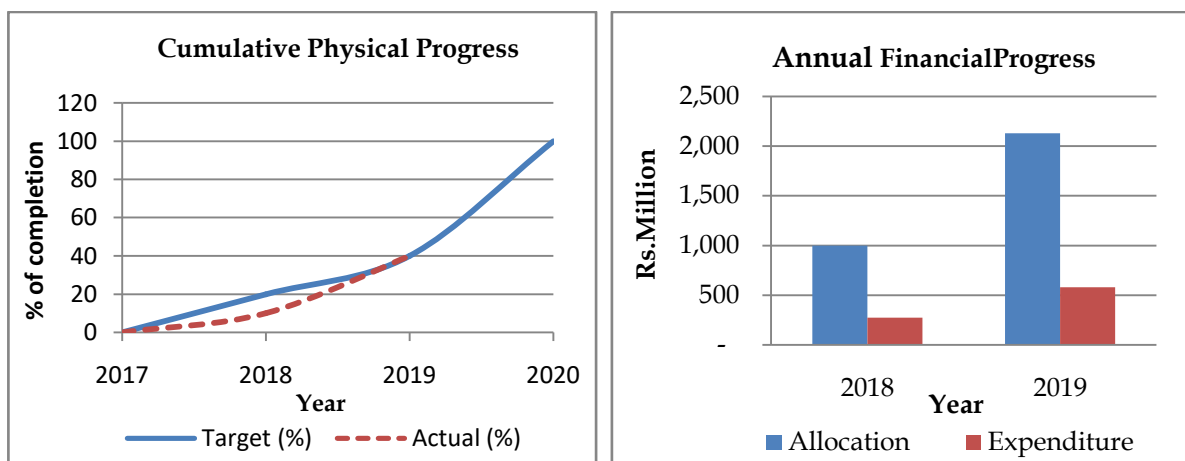
## Establishment of Bingiriya Industrial Zone

### Objective

Improve the industrial zone by providing infrastructure to encourage and attract investors.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimate</b>	: Rs. 3,239.40 Mn
<b>Allocation - 2019</b>	: Rs. 2,128.50 Mn
<b>Expenditure - 2019</b>	: Rs. 579.10 Mn (up to end June)
<b>Cumulative Expenditure</b>	: Rs. 733.60 Mn (as at June, 2019)
<b>Duration</b>	: 2018- 2020
<b>Project Location</b>	: Kurunegala District, Bingiriya and Udubaddawa DS Division
<b>Executing Agency</b>	: Ministry of Development Strategies and International Trade

### Physical & Financial Progress as at 30<sup>th</sup>, June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 40% physical progress archived out of 40% target as at 30<sup>th</sup> June 2019.
- Water supply tender awarded to pipe laying, Road development 7% completed, power supply already available and Fencing awarded the contract for western boundary.

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

- Project is on track after experiencing a less progress in the previous year. Infrastructure still to be fulfilled. Need to consider road development and resettlement of families before end of 2020.

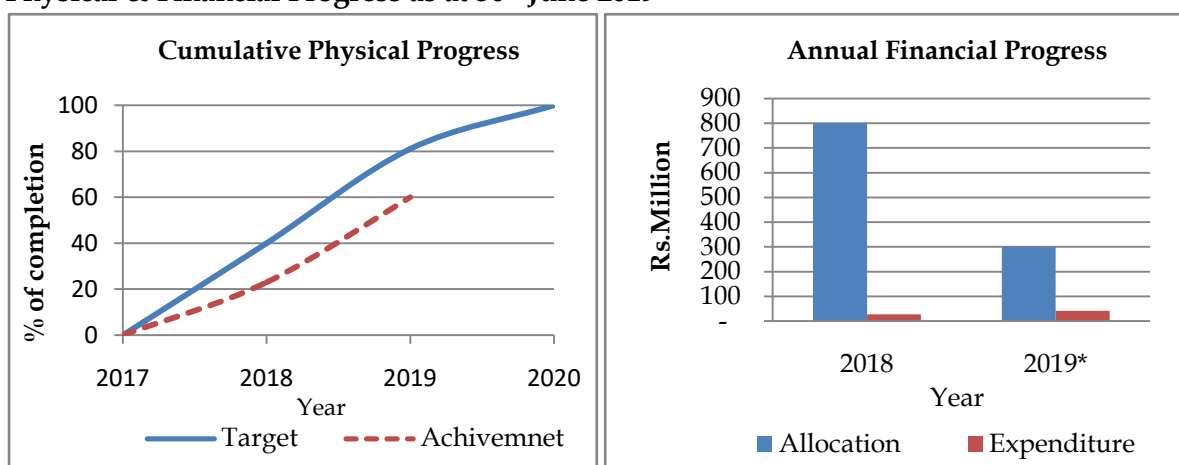
## Market Access Support Program

### Objective

Develop facilitate access to finance at enterprise level for product and market development activities.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,601.00 Mn
<b>Allocation - 2019</b>	: Rs. 300.00 Mn
<b>Expenditure - 2019</b>	: Rs. 40.94 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 70.47 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2018- 2020
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: M / of Development Strategies and International Trade

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 60% physical progress achieved out of 81% target as at 30<sup>th</sup> June 2019.
- 72 applications were approved out of 243 applications for product development and market development activities.

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

- It is observed the no of application approved is less. Therefore reasons for rejection of applications need to be found and take necessary action to overcome the situation.

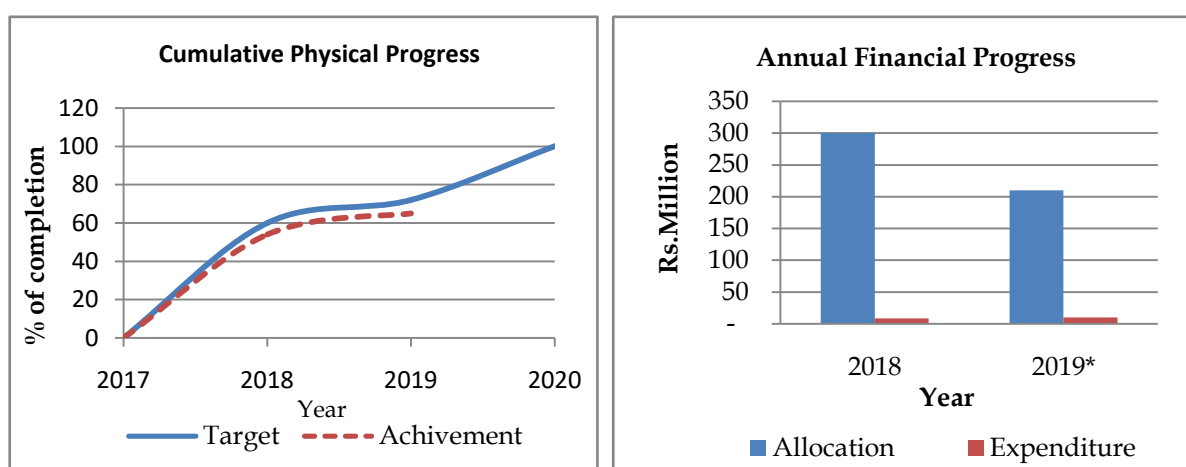
## Establishment of the IT Initiative

### Objective

Improve the Digital Marketing through established IT Initiatives.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 2,805.00 Mn
<b>Allocation - 2019</b>	: Rs. 210.00 Mn
<b>Expenditure - 2019</b>	: Rs. 10.18 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 16.13 Mn (as at June, 2019)
<b>Duration of the Project</b>	: 2018- 2020
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: M/ Development Strategies and International Trade

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Acioment of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 65% physical progress achieved out of 72% target as at 30<sup>th</sup> June 2019.
- 20 Companies selected out of 33 applied Companies for Tier 1 and Tier 2.

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

- Project is progressing satisfactory close to the target.

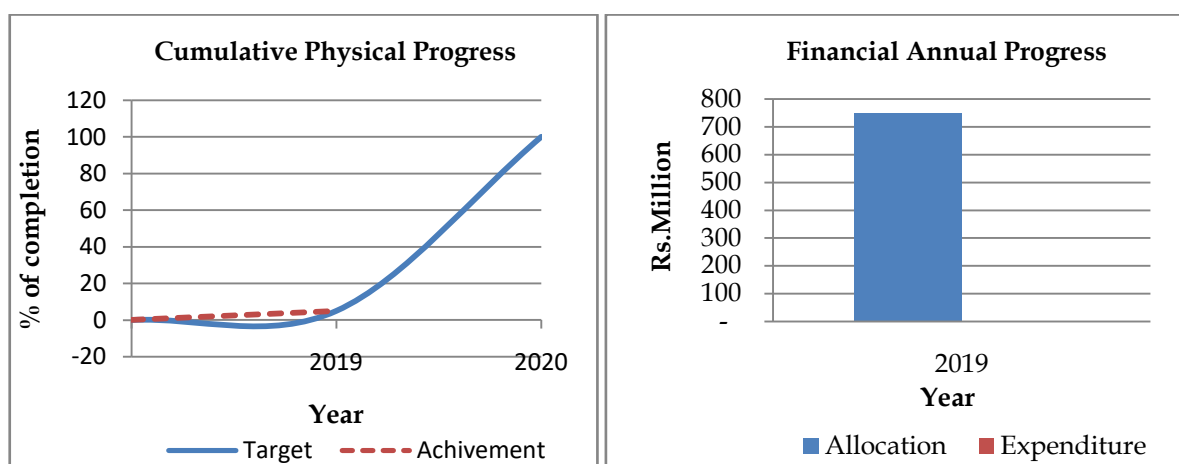
## Bogambara Prison Re-development Project

### Objective

Develop a Tourist attraction location with facilities such as open theatre, Tourist Information Center and access road.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimate</b>	: Rs. 1,900.00 Mn
<b>Allocation - 2019</b>	: Rs. 750.00 Mn
<b>Expenditure - 2019</b>	: Rs. 0.00 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 0.00 Mn (as at 30 <sup>th</sup> June, 2019)
<b>Duration of the project</b>	: 2019 - 2020
<b>Project location</b>	: Kandy
<b>Executing Agency</b>	: M / of Development Strategies and International Trade

### Physical & Financial Progress as at 30<sup>th</sup>, June 2019



(2019 – Acivment of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 5% physical progress achieved out of 5% target as at 30th June 2019.
- Transferring of Bogambara land to BOI is being progressed.

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

- The Project is at initial stage.

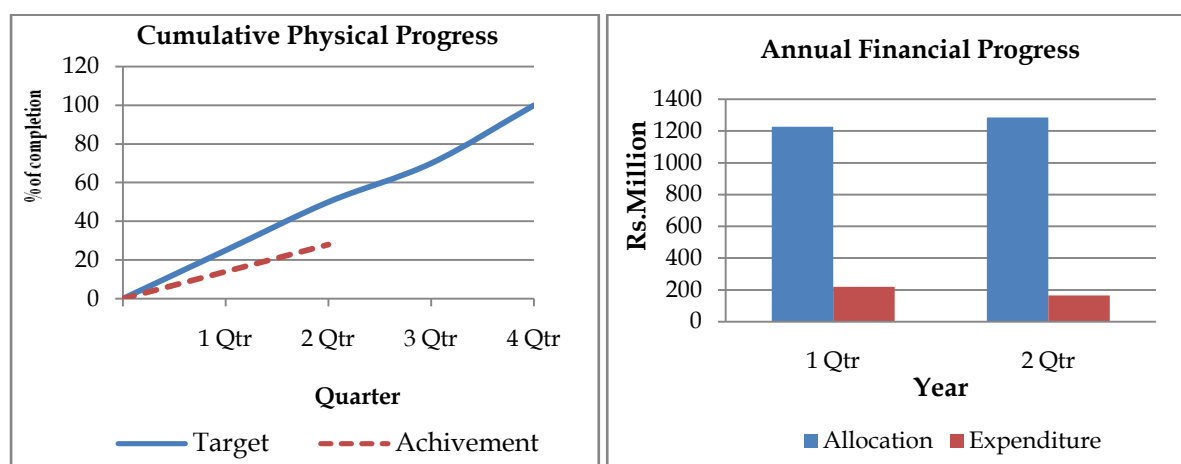
## Infrastructure Development in Export Processing Zone

### Objective

Improvements of Infrastructure Facilities for the 14 Export Processing Zones.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,285.61Mn
<b>Allocation - 2019</b>	: Rs. 1,285.61Mn
<b>Expenditure - 2019</b>	: Rs. 165.39 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 165.39 Mn (as at June, 2019)
<b>Duration of the Project</b>	: Jan 2019 – Dec 2019
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: M / Development Strategies and International Trade

### Physical & Financial Progress as at 30<sup>th</sup>, June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 28% physical progress achieved out of 50% target as at 30<sup>th</sup> June 2019.
- 28% Completion improvements of Infrastructure facilities for the 14 export processing zone Electricity, water, road and security fence etc.

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

- Progress is less due to delays in procurement and administrative process. Need to take necessary action to accelerate the implementation process.

# Ministry of Education



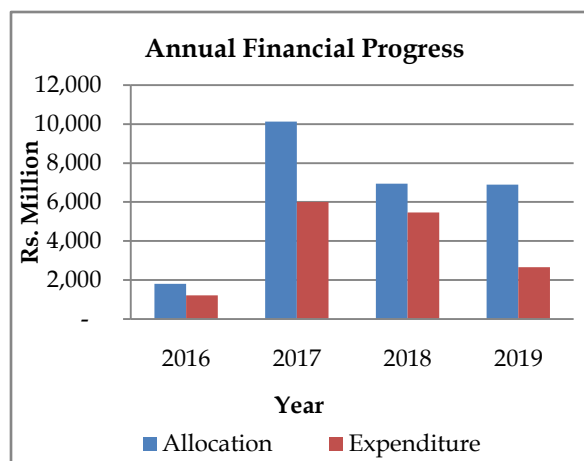
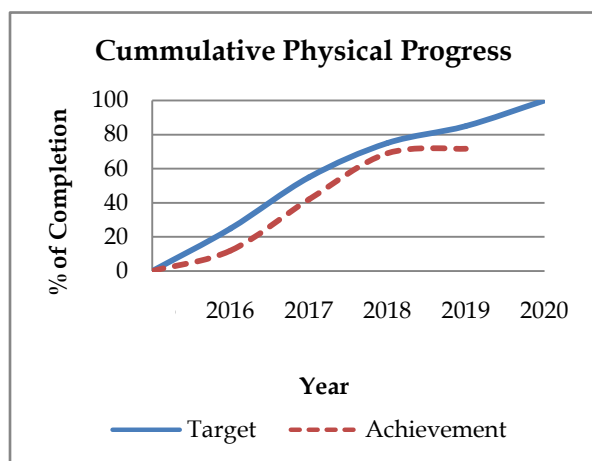
## Improve facilities of 1,360 school which were not included in recent projects

### Objective

To improve facilities in about 1360 schools which were not recent developed under another development projects. This project is expect rehabilitate schools, construct cafeteria, sports complex, junior secondary laboratories, Primary learning resource centers and purchase furniture & equipment.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 30,000.00 Mn
<b>Allocation - 2019</b>	: Rs. 6,900.00 Mn
<b>Expenditure -2019</b>	: Rs. 2,653.13 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 15,326.71 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2016-2020
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 72% physical progress achieved out of 74% target as at 30<sup>th</sup> June
- 58 out of 71 targeted rehabilitation activities have been completed in 2019
- 9 out of 25 cafeteria, 2 out of 6 sport complex activities ,23 out of 121 Junior Secondary Laboratories, 46 out of 109 Primary Learning Resource Centers and 33 out of 120 Technical Buildings have been completed in 2019

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

- It is observed that project is slightly behind the schedule.
- It is recommended to ensure the annual physical targets are met by the end of each year, in order to avoid extension of project period and additional expenses.
- Rs. 651.6Mn. bills in hand to be settled.

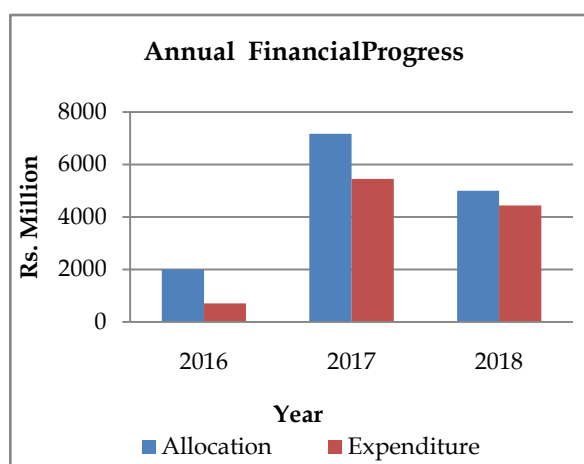
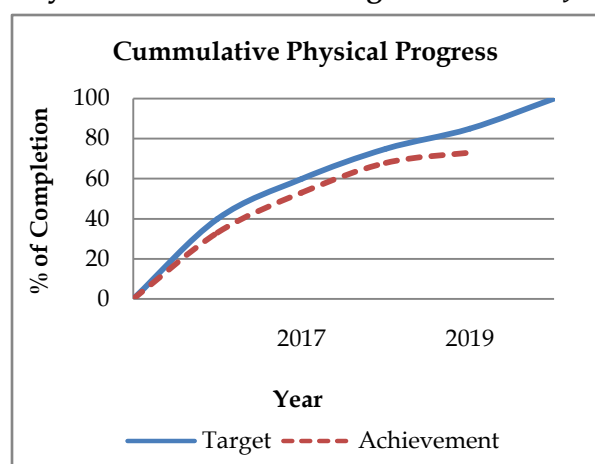
## Upgrading facilities of 1000 Secondary School

### Objective

To upgrade infrastructure facilities in 1000 secondary schools by constructing teacher quarters, Principle quarters, aesthetic unit and rehabilitation of schools.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 15,000.00 Mn
<b>Allocation - 2019</b>	: Rs. 4,750.00 Mn
<b>Expenditure -2019</b>	: Rs. 1,424.04 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 12,029.50Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2016-2020
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 73% physical progress achieved out of 76% target as at 30<sup>th</sup> June
- 73 out of 1590 rehabilitation works, 29 out of 87 classrooms and other buildings, 13 out of 46 Teacher Quarters, 30 out of 65 Principals Quarters and 1 out of 25 Aesthetic Units have been completed in 2019.

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

Project is moving on schedule and no considerable issues have been reported in 2019. It is recommended to closely monitoring of provincial project activities and complete the project during the targeted time period.

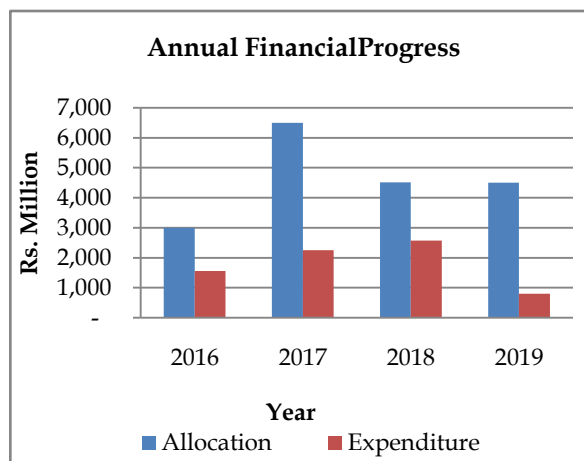
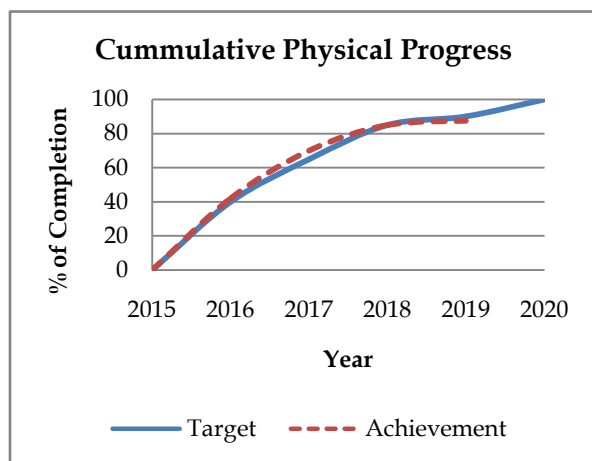
## Upgrading facilities of 3,577 primary schools

### Objective

To develop primary school with learning friendly safe environment and improve learning process with modern approaches by providing basic infrastructure facilities.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 11,000.00 Mn
<b>Allocation - 2019</b>	: Rs. 4,500.00 Mn
<b>Expenditure -2019</b>	: Rs. 803.44 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 7,235.00 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2016-2020
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 87.6% physical progress achieved out of 89% target as at 30<sup>th</sup> June
- 111 out of 126 rehabilitation work and 29 out of 99 Primary Learning Resource Center (PLRC) completed in 2019
- Purchasing of equipment and furniture for primary schools and PLRC is ongoing

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

It is observed that physical progress is satisfactory but financial progress is low with compared to the total allocation. Rs. 302 Mn. bills in hand to be settled.

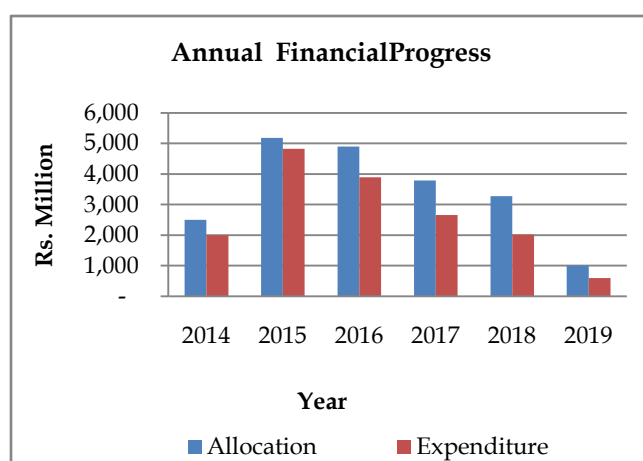
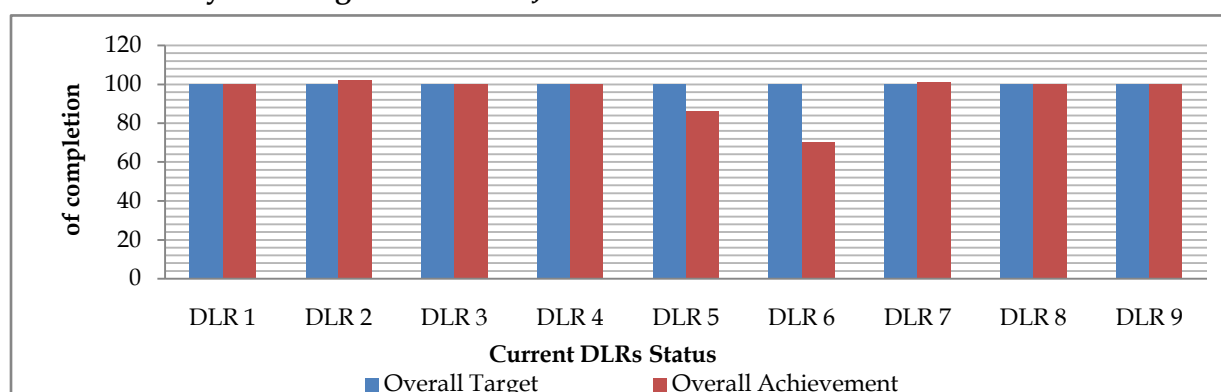
## Education Sector Development Programme (ESDP)

### Objective

To support the implementation of Education Sector Development Framework and Programme (ESDFP) by modernizing secondary education and school system to improve the employability of secondary school graduate

<b>Funding Agency</b>	: Asian Development Bank (ADB)
<b>Total Estimated Cost</b>	: Rs. 26,000 Mn
<b>Allocation - 2019</b>	: Rs. 1,000.00 Mn.
<b>Expenditure - 2019</b>	: Rs. 592.00 Mn. (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 15,990.97 Mn. (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2013- 2018
<b>Project Location</b>	: Island wide
<b>Implementing Agency</b>	: Ministry of Education

### Financial & Physical Progress as at 30<sup>th</sup> June 2019



### Major Achievements

Project has been completed in 2017 and allocation has been given only for financial settlement.

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

- Decide to cancel USD 20Mn. allocation for the following Disbursement Link Results (DLR) of 2017 since targets have not achieved.
  - DLR 05: Increase student enrollment in GCE A/L Science Stream
  - DLR 06: Increase student enrollment in GCE A/L commerce Stream

Project Indicator /DLI	Overall Target	Achievement as at 31 <sup>st</sup> December 2018
<b>DLR 1</b> Increased Pass Rate of GCE O/L	70%	70%
<b>DLR 2</b> Increased Pass Rate of GCE A/L	65%	66%
<b>DLR 3</b> Technology Stream introduced and implement at GCE A/L	Established Technology faculties in 285 schools.	Established Technology faculties in 285 schools.
<b>DLR 4</b> Upgraded Secondary schools to offer Arts, Commerce and Science Streams	At least 85% of the schools selected for upgrading to Type 1AB Schools have commenced teaching in the Arts Stream, Commerce Stream and Science Stream, <b>with at least 50% of science enrollment is female</b>	Target fully achieved
<b>DLR 5</b> Student enrollment in GCE A/L Science Streams increased	Student enrollment in the Science Stream increased to at least 28% of total enrollment in GCE 'A' Levels and enrollment for girls in the Science Stream increased to at least 25% of total enrollment for girls in GCE 'A' Levels.	<ul style="list-style-type: none"> <li>• Target not achieved.DLR Target has been cancelled (US\$10Mn.)</li> <li>• Mass media campaign targeting to increase enrollment for none art subjects to be commenced by march 2018 for all subject stream. For selection of service provider to develop campaign, bidding process to be commenced by February 2018.</li> </ul>
<b>DLR 06</b> Student enrollment in GCE A/L Commerce Stream increased	Student enrollment in the Commerce Stream increased to at least 33% of total enrollment in GCE 'A' Levels and enrollment for girls in the Commerce Stream increased to at least 29% of total enrollment for girls in GCE 'A' Levels.	<ul style="list-style-type: none"> <li>• Target not achieved.DLR Target has been cancelled (US\$10Mn.)</li> <li>• Mass media campaign targeting more effective mechanism to reach out general public, beyond selected school students, teachers and parents</li> </ul>
<b>DLR 7</b> Principals and Deputy Principals trained	At least 600 Principals and 900 Deputy Principals complete the approved training programs	Target fully Achieved
<b>DLR 8</b> Institutional capacity at central and provincial levels and ESDFP financing strengthened	Performance based partnership agreements reviewed and updated among MoE and at least 7 provinces to enable the MoE and provinces to align the provincial and central work plans and budgets for ESDFP and which must confirm that at least 85% of the initially approved capital budget for school education in FY 2016 has been spent.	Target fully Achieved
<b>DLR 9</b> Improved transparency and efficient of procurement	No more than 30% of audited contracts have significant negative findings.	Target fully Achieved

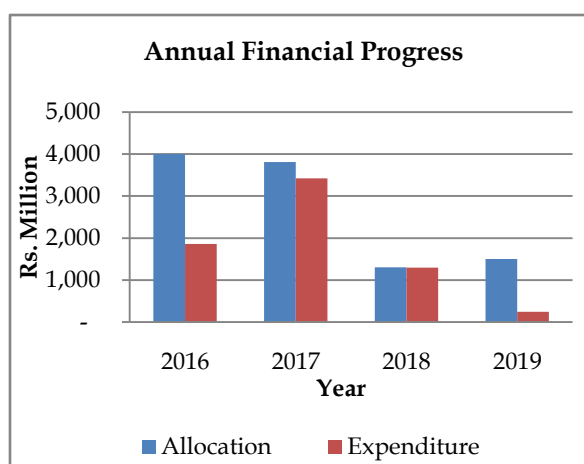
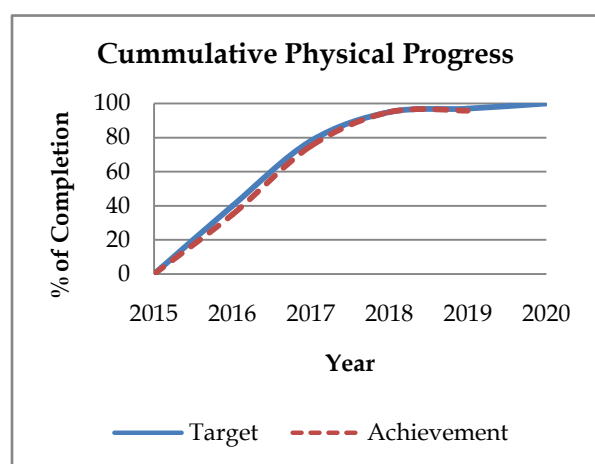
## Providing sanitary & water facilities for all schools

### Objective

To provide water and sanitary facilities to all schools and create healthy environment in all schools.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 8000 Mn
<b>Allocation - 2019</b>	: Rs. 1,500 Mn
<b>Expenditure -2019</b>	: Rs. 241.00 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 6,821.02 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2016-2020
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 95.8% Physical progress achieved out of 96% revised target
- 145 out of 543 sanitary facilities provided and water facilities provided for 137 schools targeted only 135 schools in year 2019

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

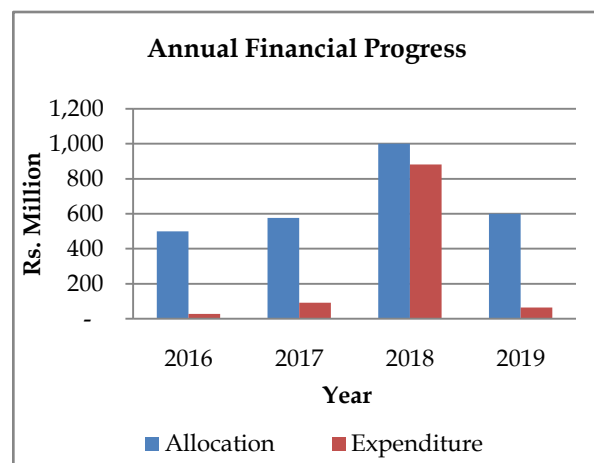
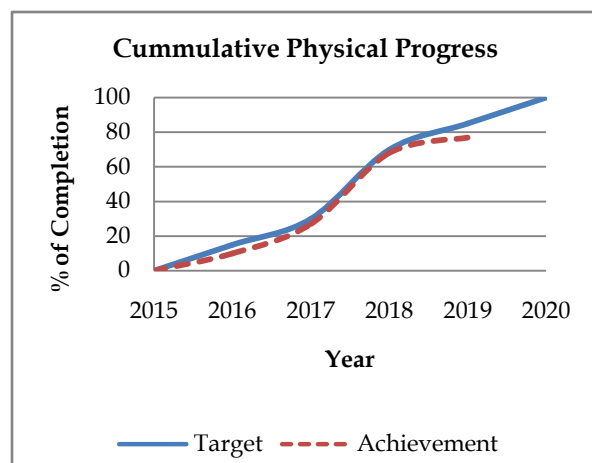
- It is observed that financial progress is low with compared to the total allocation and Rs. 123 Mn. bills in hand to be settled.
- Physical target has been revised and time extension has been given due to additional work.

## Providing Facilities of Teacher Quarters Rest Room etc. for Rural & Regional School Objective

To improve facilities of teacher quarters rest room etc. for rural & regional school and provide conducive environment for teaching learning process

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 2,000.00 Mn
<b>Allocation - 2019</b>	: Rs. 600.00 Mn
<b>Expenditure -2019</b>	: Rs. 63.47 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 1,065.50 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2016-2020
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 77% physical progress achieved out of 79% target as at 30<sup>th</sup> June.
- 203 out of 253 Teachers Quarters are completed and balance works are ongoing.

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

It is observed that physical progress of the project is satisfactory but financial progress is not satisfactory with compared to the target. No considerable issue has been identified.

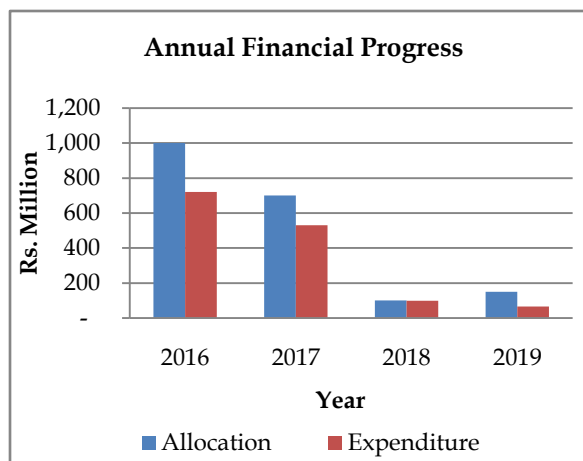
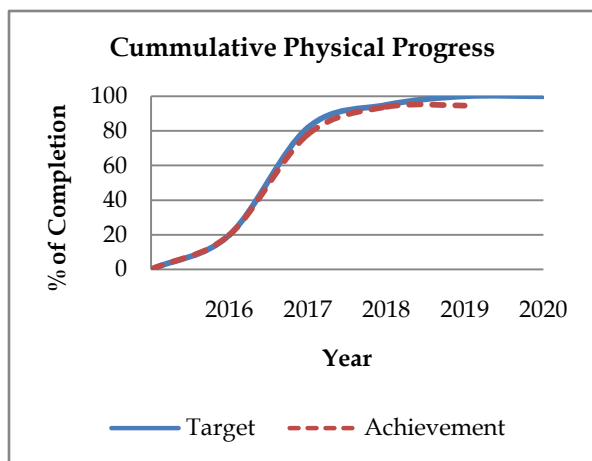
## Providing electricity facilities (through national grid or solar) for all schools

### Objective

To provide new electricity connections to the schools in need and improve and expand existing facilities

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 2,700.00 Mn
<b>Allocation - 2019</b>	: Rs. 150.00 Mn
<b>Expenditure -2019</b>	: Rs. 66.49 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 1,416.00 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2016-2020
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 94.7% physical progress achieved out of 96% revised target.
- 1842 out of 2592 electricity facilities are completed while 750 are ongoing. 33 New works had been started in Q2, 2019

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

Physical target has been revised due to additional works. Rs. 12 Mn. Bills in hand to be settled.



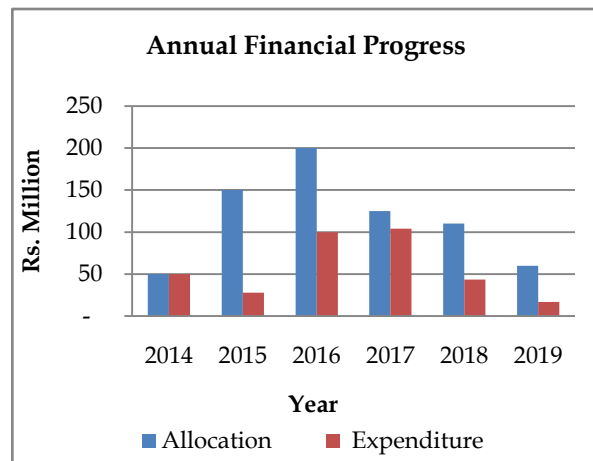
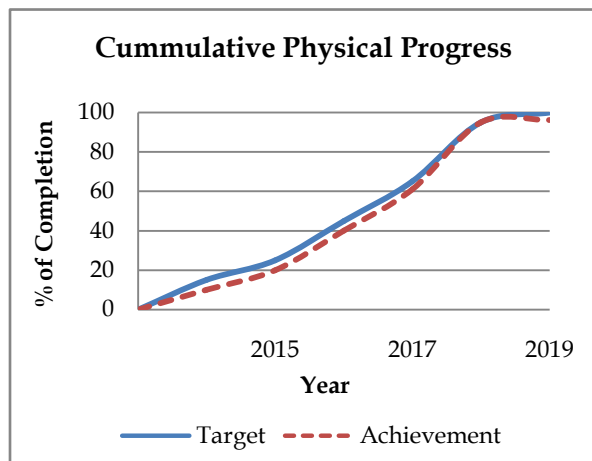
## Strengthening the Provincial and Zonal ICT Resource Centers

### Objective

To improve usage of modern technology in Provincial and Zonal ICT Resource Centers by providing necessary infrastructure facilities for zonal and provincial ICT centers.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,074.00 Mn
<b>Allocation - 2019</b>	: Rs. 60.00 Mn
<b>Expenditure -2019</b>	: Rs. 16.61 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 341.72 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2014- 2019
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 96.2% physical progress achieved out of 97% target as at 30<sup>th</sup> June
- 11 ICT centers completed and 2 were ongoing out of 13 revised target

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

Physical progress of the project is satisfactory and financial progress is low with compared to target. Allocation for procurement is insufficient therefore requested to increase the allocation.

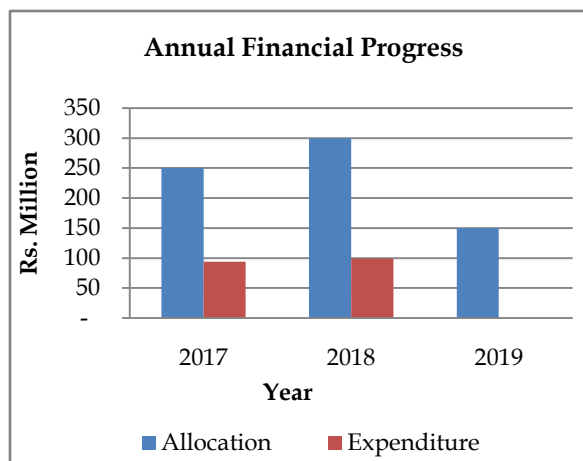
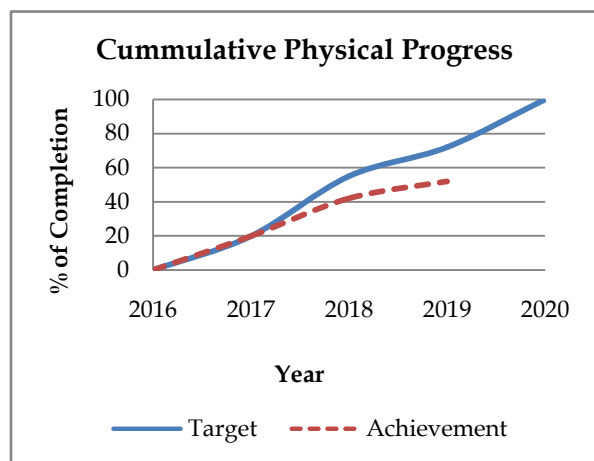
## Physical Education and Sports

### Objective

To provide facilities to improve physical education in education stream by organizing sports meets, national level relay carnival, sports training programmes in all island schools and developing human & physical resources for school cricket.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 18,395.00 Mn
<b>Allocation - 2019</b>	: Rs. 150.00 Mn
<b>Expenditure -2019</b>	: Rs. 0.00 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 193.1 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2017- 2020
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 52% physical progress achieved out of 60% target as at 30<sup>th</sup> June
- Preparing 8 teachers training manual 25% completed.
- Creating DVD for 5 games 10% completed
- Training programmes for 588 zonal sports coordinators and 98 primary sports coordinator will started on November.

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

Physical progress of the project is slightly behind the schedule and financial progress is not satisfactory. Achievements are measured on annual target basis and separate activities are implemented in every year.

## Tablets for AL students and Teachers

### Objective

Provide computer e- book in lieu of the printed text books related to the curriculum, and facilitate their use lessons will be made available inter- activated across digital screens.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 4,000.00 Mn
<b>Allocation - 2019</b>	: Rs. 4,000.00 Mn
<b>Expenditure -2019</b>	: Rs. 0.00 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 0.00 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2017-2019
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Education

### Status of the project

- This is a 2017 budget proposal
- Project has been halted in 2018 and restarted in 2019
- Cabinet paper is approved on 2019.06.26. A review committee has established to review the selected specification of Tab

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

Since approval has already given, remaining part of the project should be expedited to complete the project within targeted time period.

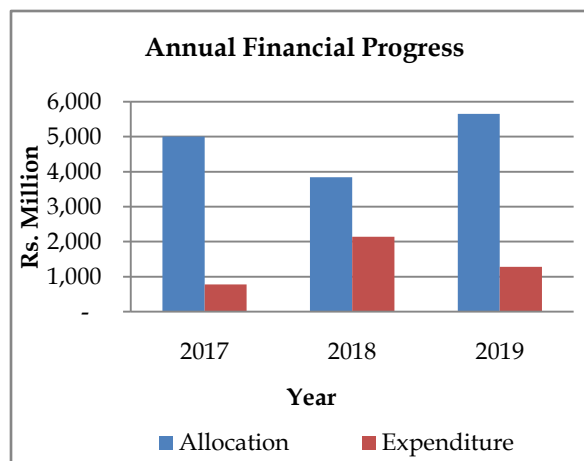
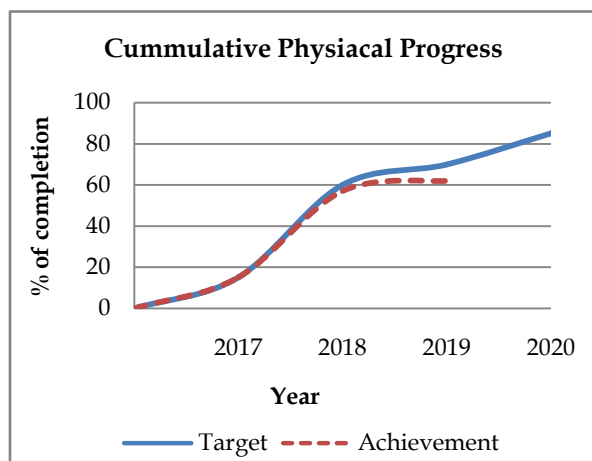
## 13 years of Education: Education Reforms

### Objective

To implement upper secondary Vocational Education Stream in 192 schools by increasing enrollment of students for new stream, providing smart classrooms and providing necessary equipment.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 33,500.00 Mn
<b>Allocation - 2019</b>	: Rs. 5,648.00 Mn
<b>Expenditure -2019</b>	: Rs. 1,284.15 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 3,425.00 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2017- 2021
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 62% physical progress achieved out of 64% target as at 30<sup>th</sup> June
- Trained 771 teachers for general component, trained 546 teachers for introductory & intermediate modules and Trained 75 teachers for Advanced module(Web & software development)
- 09 Generic modules, 26 introductory modules, 26 intermediate modules designed and distributed to schools. 850 teachers trained for initial stage. 2130 teachers trained for next stage.

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

Physical progress of the project is satisfactory but financial progress is slow with compared to the target.

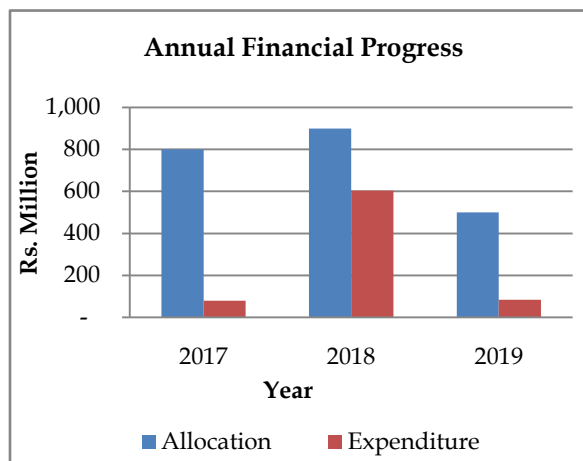
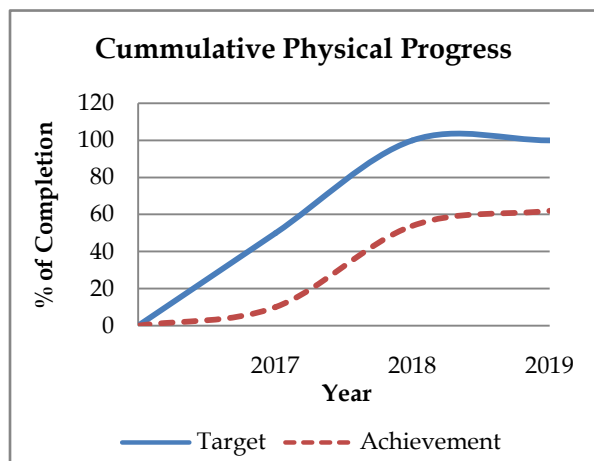
## Rehabilitation of properties damaged by adverse weather

### Objective

To Complete repairs of damaged schools Supporting to complete the remaining works of flood affected school

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,700.00 Mn
<b>Allocation - 2019</b>	: Rs. 500.00 Mn
<b>Expenditure -2019</b>	: Rs. 83.53 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 765.00 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2017- 2019
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 62% physical progress achieved out of 74% revised target as at 30<sup>th</sup> June
- 30 rehabilitation works out of 270 have been completed in Sabragamuwa and Southern Provinces while 240 are ongoing.

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

Physical & financial progress is not satisfactory. These works are directly handled by District Secretaries. Lack of coordination between the Provincial Educational Authorities and GAs were the main reason for the delay. Proper coordination with GA and Provincial Education Authorities should be built up to resolve the problem.

This issue was submitted to the Committee of Secretaries to monitor selected development project and programme and had discussion with M/ officers and Treasury Secretary

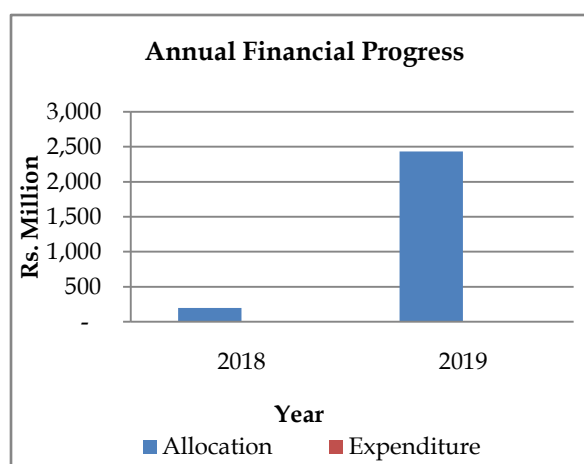
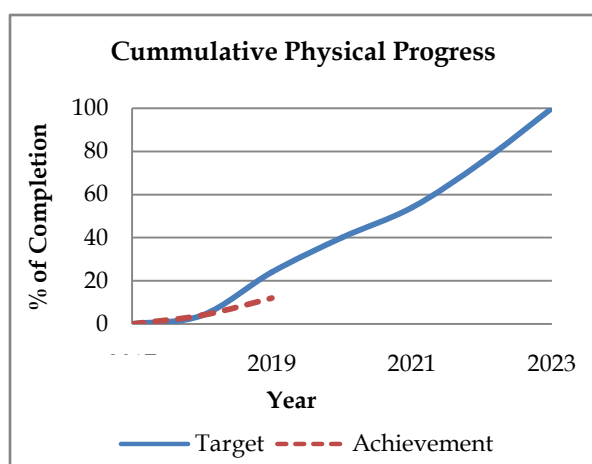
## General Education Modernization Project (GOSL/WB)

### Objective

To enhance quality and strengthen stewardship of the general education system

<b>Funding Agency</b>	: World Bank
<b>Total Cost</b>	: Rs.16,000.00 Mn
<b>Allocation - 2019</b>	: Rs. 755.00 Mn
<b>Expenditure -2019</b>	: Rs. 0 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 0 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2018- 2023
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Education & Internal and Home Affairs and Provincial Council and Local Government

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 12% physical progress achieved out of 16% target as at 30<sup>th</sup> June
- 1 day awareness programmes conducted in 7 province
- Establishment of schools based teacher professional development culture in schools and trained resource persons about SBPTD project were 40% completed
- Started procurement process to provide equipments for smart classrooms
- Trained 39 teachers educators at NCOE on English language

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

- Project is still at the initial implementation stage
- Implementation works in provincial level have been halted due to issues of funding flow between M/ Provincial Council and provincial Education authority. Withdrawal applications have not yet been submitted to the WB by M/ Provincial Council till complete the restructuring process. Project activities of National level handled by M/ Education are going smoothly without considerable issue.

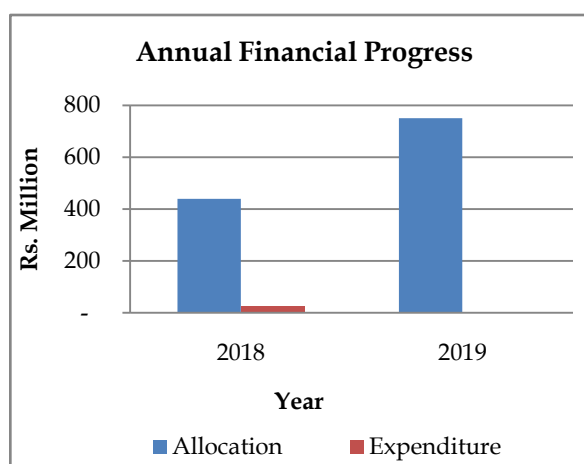
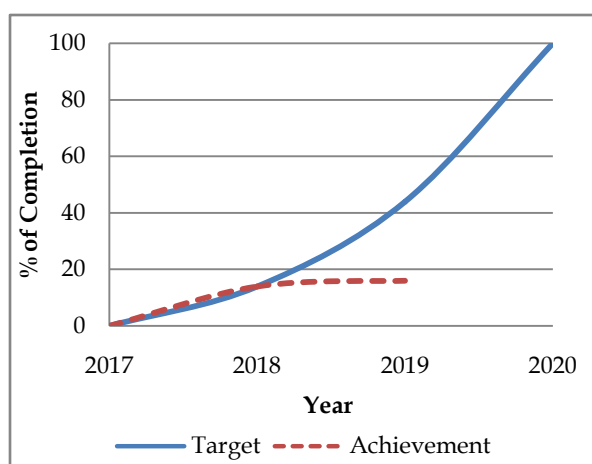
## Establishment of National College of Education for Technology Stream

### Objective

To provide the school system with teachers competent and qualified with a B.Ed degree in technology subjects and technological subjects.

<b>Funding Agency</b>	: KOICA
<b>Total Cost</b>	: Rs. 1,295.00 Mn
<b>Allocation - 2019</b>	: Rs. 750.00 Mn
<b>Expenditure -2019</b>	: Rs. 0.00Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 26.81 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2018- 2020
<b>Project Location</b>	: Kurunegala
<b>Executing Agency</b>	: Ministry of Education

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 16% physical progress achieved out of 34% revised target as at 30<sup>th</sup> June
- Land clearance has been completed.
- An architectural and structural drawing was completed
- Necessary pre-approvals such as building , environment were handed over to relevant authorities and processing

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

- It is observed that Physical and financial progress is not satisfactory
- Progress is low due to delay in approval process, delay in procurement process of KOICA and delay in land acquisition

## Establishment of ICT Hubs Secondary Education

### Objective

To improve ICT facilities in secondary schools by establishing ICT center in Kuliyaipitiya and improving Southern & Eastern Provincial ICT centers.

<b>Funding Agency</b>	: EDCF /GOSL
<b>Total Cost</b>	: Rs. 4,281.00 Mn
<b>Allocation - 2019</b>	: Rs.1,480.00 Mn
<b>Expenditure -2019</b>	: Rs. 0.00 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 0.00 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2019-2021
<b>Project Location</b>	: Kuliyaipitiya, Sothern and Eastern Province
<b>Executing Agency</b>	: Ministry of Education

### Status of the project

- Project is at initial stage
- Prepared the requirement of project management unit
- Schedule to sign the loan agreement end of July with ERD & Korea Exim Bank.

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

It is recommended to expedite the procurement process to complete the project during targeted time period.



## Technological Education Development Project

### Objective

To improve Technology education system by providing infrastructure facilities and improving quality of teachers.

<b>Funding Agency</b>	: OFID /GOSL
<b>Total Cost</b>	: Rs. 14,180.00 Mn
<b>Allocation - 2019</b>	: Rs. 3,630.00 Mn
<b>Expenditure -2019</b>	: Rs. 0.00 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 0.00 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2019-2024
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Education

### Status of the project

- Project is at initial stage
- Paper advertisement has been published for establishment of PMU at MOE , 50 schools have been identified based on criteria for establishment of new technological Faculties

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

Start up delay has been reported due to delay in appointing project staff and as a result physical and financial progress is not satisfactory.

It is recommended that remaining work of appointing PD should be expedited enabling appointments of rest of project staff.

## **Educational Environment Improvement Project in Kilinochchi**

### **Objective**

To improve infrastructure facilities in Killinochchi district by renovating schools.

<b>Funding Agency</b>	: KOICA /GOSL
<b>Total Cost</b>	: Rs. 1,275.00 Mn
<b>Allocation - 2019</b>	: Rs. 435.00 Mn
<b>Expenditure -2019</b>	: Rs. 0.00 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 0.00 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2019-2022
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Education

### **Status of the project**

- Agreement has been signed between KOICA and Ministry of Education as well as between KOICA and UNICEF
- The project launch and official orientation conducted with the Govt Agent

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

- Project is at initial stage
- Procurement process should be expedited to complete the project within the targeted period

# Ministry of Finance

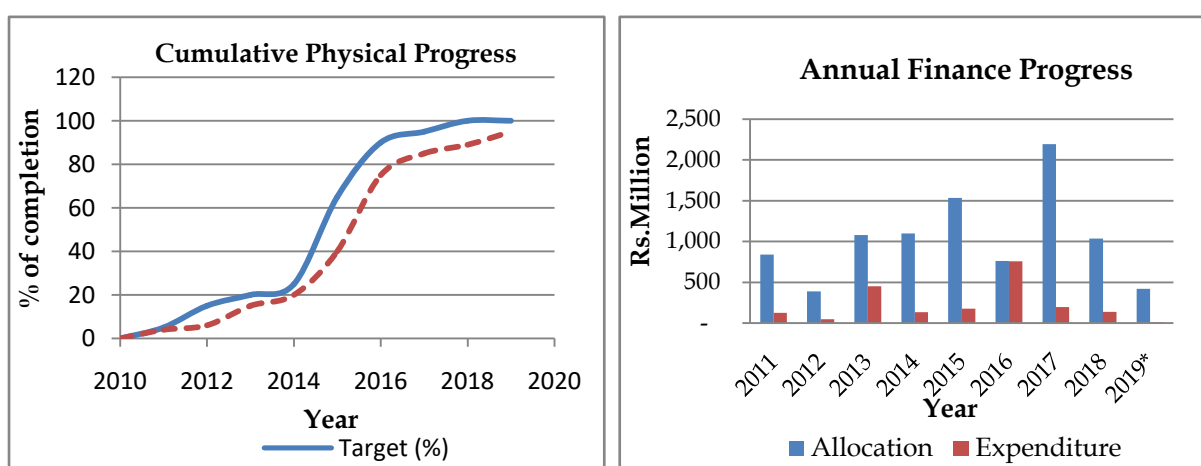
## Fiscal Management Efficiency Project (FMEP)

### Objective

To create fiscal space through revenue collection and better expenditure management, needed to allow the government to increase investments; fiscal and governance reforms.

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Cost Estimate</b>	: Rs. 5328.40 Mn
<b>Allocation - 2019</b>	: Rs. 420.00 Mn
<b>Expenditure - 2019</b>	: Rs. 10.30 Mn.(as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure:</b>	Rs. 4,960.55 Mn (as at 30 <sup>th</sup> June, 2019)
<b>Duration of the Project</b>	: June, 2010-Oct, 2019
<b>Project Location</b>	: Colombo (Treasury)
<b>Executing Agency</b>	: Ministry of Finance

### Physical & Financial Progress as at 30<sup>th</sup> June, 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 94% physical progress achieved out of 100% target as at 30<sup>th</sup> June 2019.

#### Component 01 - Capacity development

1,480 participants were trained through 30 foreign programmes and 10 local programmes in disciplines such as Public Finance, Economics, Public Policy Macro Economic Policies, Strategic Mgt., Leadership & Decision Making etc.

**Component 02 - Integrated Treasury Management Information System (ITMIS)** ITMIS core modules were rolled-out to 13 spending agencies under MOF.

- ITMIS Cadre Management module and Court-case Management modules went live.
- User configurations were completed for Asset Management and Budget Appropriation modules.
- A test run/demo was performed of the ITMIS Internal Audit module to Internal Audit Division and Management Audit Department domain experts.
- User Acceptance Testing of ITMIS Cash planning module started and in progress.
- A pilot operation of ITMIS for Ministry of Foreign Affairs recording transaction data of Kuwait Mission was successfully completed.

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

System development completed and the ADB Loan is closed by end 2018. Rolling out the system and training of officials of the agencies will be carried out during the coming year through government finance. However, it is revealed that rolling out may not be able to complete by end of 2019 depending on external agencies.

## Social Safety Nets Project (SSNP)

### Objective

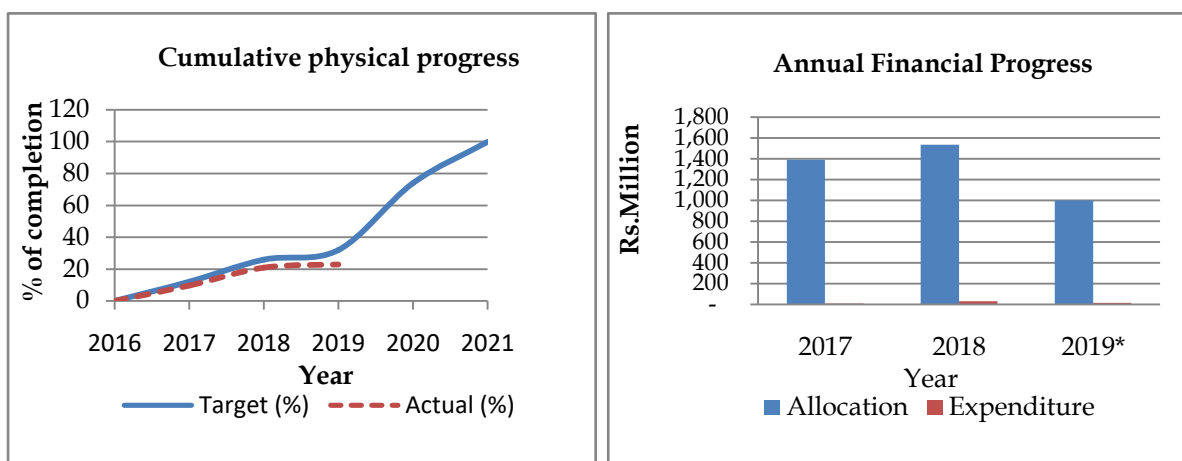
To contribute to the improved equity , efficiency and transparency of Sri Lanka's social safety net programs for the benefit of poor and vulnerable.

Major components;

- Building a Unified Social Registry - A Social Registry Information System (SRIS)
- One-Stop Shop for Service Delivery and Payments
- Building a Strategic Framework for Welfare Service Delivery (This project has six major disbursement link result areas. Disbursement Linked Indicators (DLIs) are identified to measure the progress under each result area annually).

<b>Funding Agency</b>	:	World Bank (IDA)
<b>Total Cost</b>	:	Rs. 10,949.25Mn.
<b>Allocation - 2019</b>	:	Rs. 1,000.00 Mn.
<b>Expenditure - 2019</b>	:	Rs. 29.40 Mn.(up to end of June)
<b>Cumulative Expenditure</b>	:	Rs. 466.68 Mn ( as at June, 2019)
<b>Duration</b>	:	December, 2016 - March, 2022
<b>Project Location</b>	:	Island wide
<b>Executing Agency</b>	:	Ministry of Finance

### Physical & Financial Progress as at 30<sup>th</sup> June, 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 25% Physical Progress achieved out of 31% target as at 30<sup>th</sup> June.
- DLI 1 : WBB established and fully functional - WBB is Active and all members of the WBB have been appointed in accordance with the Welfare Benefits Act (2002). **Regulation**-Development of Regulations for Welfare Benefits Act is in the final stage and amending legislation at legaldraftsmen's department.
- DLI2: SRIS active and operational - IWMS (SRIS) handed over to SSNP on 23<sup>rd</sup> June. KPMG. Third party verification process is in progress. Technical Training Programs have been completed. BCP Completed and all deliverables have been handed over to SSNP

**Major Achievements contd....**

- DLI 3 : Welfare program budget under the WBS - Adaptation clear plan for the registration of welfare beneficiaries in the SRIS has not yet been commenced. Criteria has been developed and gazette notification published by the government. Four Project Technical Cell (PTC) positions have been approved and are pending recruitment.
- DLI 4: Social registry populated with current data on beneficiaries of programs under the WBS - Development of Social registry has not been completed and beneficiary's data entry process has not been commenced. Program has been planned to start the data entry process after 17<sup>th</sup> June 2019. Third party verification is in progress. New data collection form has been developed and approved by WBB.
- DLI 5: WBS beneficiaries qualifying under the eligibility criteria - Eligibility criteria has been notified in Gazette published in 20<sup>th</sup> June 2019. Implementation of criteria based selection has not been commenced.
- DLI 6: Divisional secretariats using the integrated MIS for program delivery - Awareness Programms completed for SSIU Officers all over the island in 2018. The overall aim of the Technical Training Programmes is to familiarize the new system to SSIU Officers and to understand and operate the new system.
- Conducted ToT for SRU & SSNP. Relevant Divisional Secretaries also invited for a half-day session on the 1<sup>st</sup> day to get aware of the Welfare Benefits Board, SSNP project and their roles and responsibilities for the new SRIS system.
- 1<sup>st</sup> technical training conducted in all districts. (Physical Progress 100%). Resource Persons individually assisted each SSIU Officer to enroll to the system. Two SSIU Officers have been trained in each Divisional Secretariat.

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

- Project is behind the schedule. Need to expedite as disbursement is made based on Disbursement Link Indicators (DLIs). Ensured functionality of the Integrated Welfare Management System (IWMS) is critical for the successfulness and sustainability of the project.

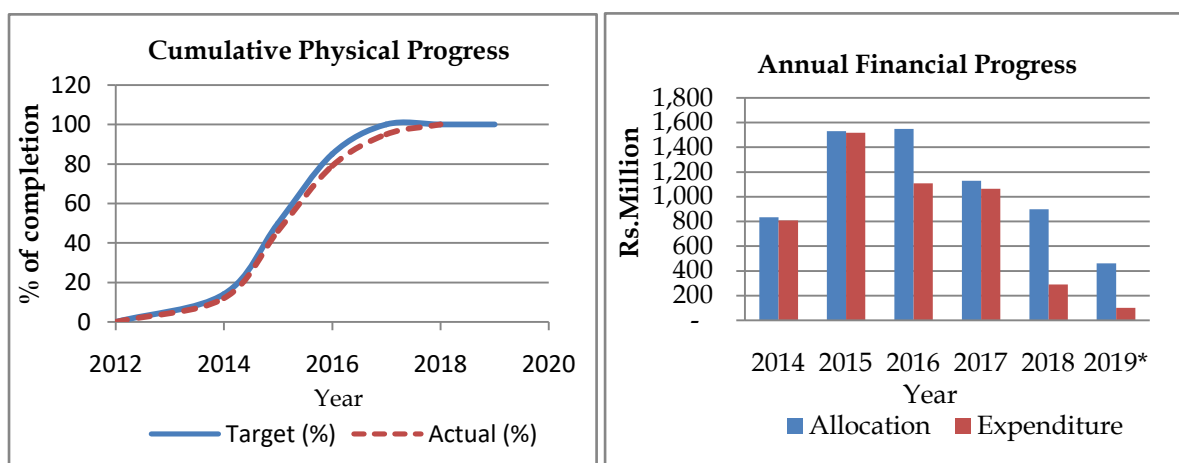
## Revenue Administration Management Information System (RAMIS)

### Objective

To Automate Revenue Administration and Management Information system of the Inland Revenue Department to ensure the efficient and effective Revenue Management in the country.

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost Estimate</b>	: Rs. 6,025.00 Mn
<b>Allocation - 2019</b>	: Rs.461.00 Mn
<b>Expenditure - 2019</b>	: Rs. 99.71 Mn. (as at June 30 <sup>th</sup> )
<b>Cumulative Expenditure</b>	: Rs. 4889.76 Mn ( as at June 30 <sup>th</sup> 2019)
<b>Duration of the Project</b>	: Sep, 2014 - March, 2020
<b>Project Location</b>	: Colombo (Department of Inland Revenue)
<b>Executing Agency</b>	: Ministry of Finance

### Physical & Financial Progress as at 30<sup>th</sup> June, 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 99% physical progress achieved out of 100% target as at 30<sup>th</sup> June 2019.
- External Interfaces with Agencies & e-services for tax payers completed 05 nos  
Change Request Forms have been processed Cabinet Appointed Consultancy  
Procurement Committee is processing the Procurement works third Party Quality  
Assurance forwarded the high level requirement with regard New IRD Act to NCS
- Self assesment Estimate Tax return forms have been posted to the tax payers & receiving responses.

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

- Development of both Phase 1 and the Phase 2 have completed. The identified variances need to be completed within the project period as its already extended and attention must be given for asuaring the sustainability of the system.

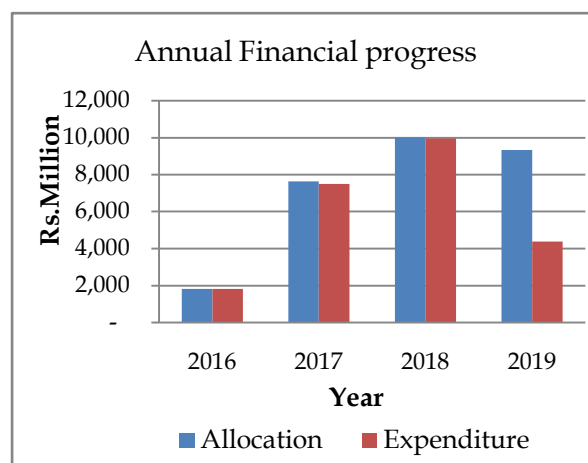
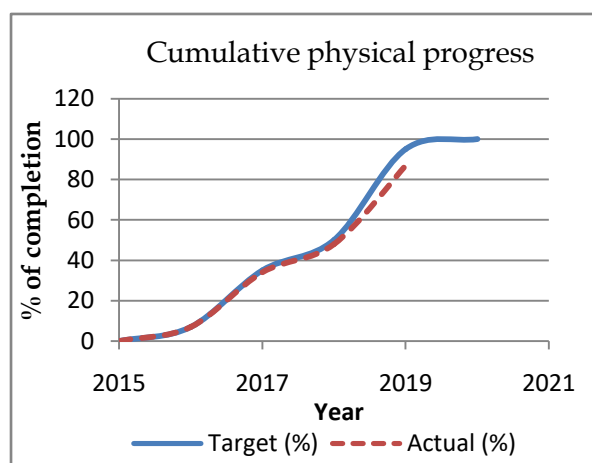
## Small and Medium-sized Enterprise Development Project (SMELoC)

### Objective

To improve accessibility of Small and Medium-sized Enterprises (SMEs) to bank loans and SME cluster development in Sri Lanka.

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Cost</b>	: Rs. 27,545.00 Mn
<b>Allocation - 2019</b>	: Rs. 9,330.00 Mn
<b>Expenditure - 2019</b>	: Rs. 4,388.00 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 23,654.00 Mn (as at 30 <sup>th</sup> June, 2019)
<b>Duration</b>	: February, 2016 – November, 2020
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Finance

### Physical & Financial Progress as at 30<sup>th</sup> June, 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 87% physical progress achieved out of 92% target as at 30<sup>th</sup> June 2019.
- Additional financing of US\$ 75 Mn and US\$ 4 Mn of Grant. 2,867 Loans amounting to Rs. 23,153 Mn were disbursed.

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

- Demand driven project. Project moves successfully and received additional funding from ADB.



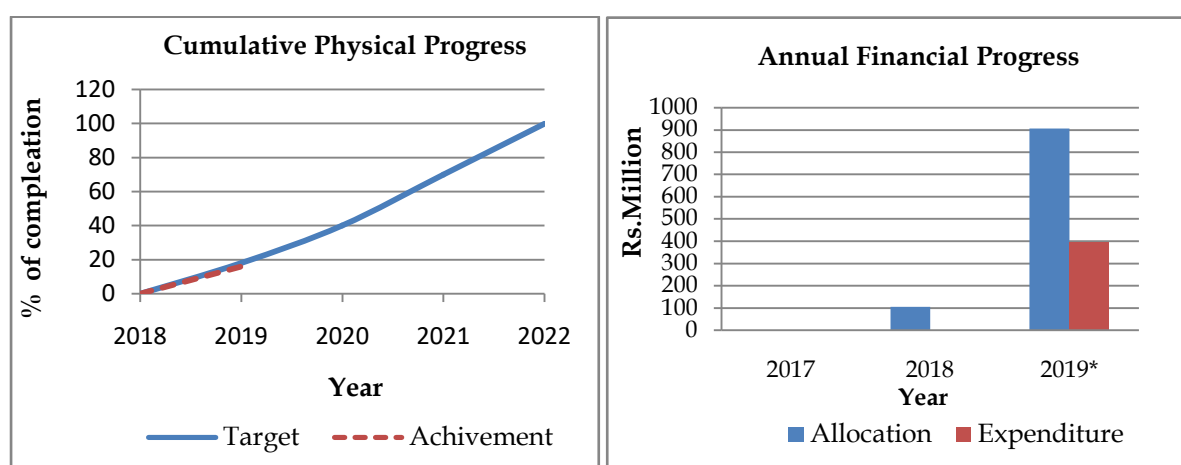
## Financial Sector Modernisation Project

### Objective

To contribute to increase financial market efficiency and use financial service among micro , small and medium enterprises and individuals.

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost Estimate</b>	: Rs13,500.00Mn. (revised)
<b>Allocation - 2019</b>	: Rs. 905.20.00 Mn
<b>Expenditure - 2019</b>	: Rs. 95.44 Mn (as at June)
<b>Cumulative Expenditure</b>	: Rs. 95.44 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: 2017 - 2022
<b>Project Location</b>	: National
<b>Executing Agency</b>	: Ministry of Finance

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 16% physical progress achieved out of 18% target as at 30<sup>th</sup> June.
- MOU signed and central bank of Sri Lanka appointed as the lead consolidated supervisor.
- Bid documents submitted to WB for procurement of an investment management system for the Centralized Investment unit of Finance Dep of CB by replacing manual operation.

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

- Project experienced start up delay. This Year Project moves with DLRs.

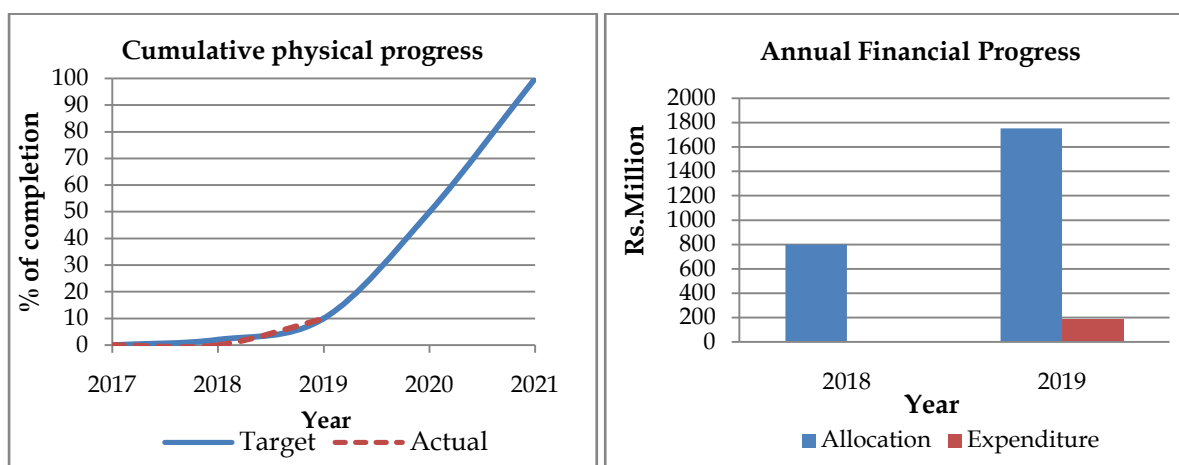
## Rooftop Solar Power Generation Project

### Objective

Renewable energy development, enhance power generation capacity, and improve the environmental conditions in the country.

<b>Funding Agency</b>	: Asian Development Bank (ADB)
<b>Total Cost</b>	: Rs. 7,214.40Mn.
<b>Allocation - 2019</b>	: Rs. 1753.00 Mn.
<b>Expenditure - 2019</b>	: Rs. 187.00 Mn. (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 187.00 Mn. ( as at 30 <sup>th</sup> June, 2019)
<b>Duration</b>	: 2018 - 2021
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Finance

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achivement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 10% physical progress achived out of 12% target as at 30<sup>th</sup> June 2019.
- 111 loans amounting to Rs. 181.48 mn. were disbursed for solar power generation.

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

- Signing agreement was delayed until end of 2018 & fund for the first allocation received in April 2019. It is expected to disburse the allocation of 2019 by end of the year. A promotional activity to increase the performance is recommended.

## Strengthening PPP Institutional and Legal Framework

### Objective

#### Improving the enabling environment for Public Private Partnership

<b>Funding Agency</b>	:	GOSL
<b>Total Cost</b>	:	Rs. 4500.00 Mn
<b>Allocation 2019</b>	:	Rs. 50.00 Mn.
<b>Expenditure 2019</b>	:	Rs. 00.00 (as at June 30 <sup>th</sup> )
<b>Cumulative Expenditure</b>	:	Rs. 00.00 (as at June 30 <sup>th</sup> 2019)
<b>Duration of the</b>	:	2019 – 2021
<b>Project Location</b>	:	National
<b>Executing Agency</b>	:	Ministry of Finance

#### Physical & Financial Progress as at 30<sup>th</sup> June 2019

##### Major Achievements

- Agreement signed in April , 2019 and the WB loan was made effective on the 12<sup>th</sup> of June 2019 and drawdown occurred thereafter.

##### Observation of the Department and Monitoring

- The Project is still in the initial stage and targets will be set 3<sup>rd</sup> quarter onwards.

**Ministry of Health,  
Nutrition & Indigenous  
Medicine**

## Improvement of ETU Facilities of Hospitals under the Line Ministry

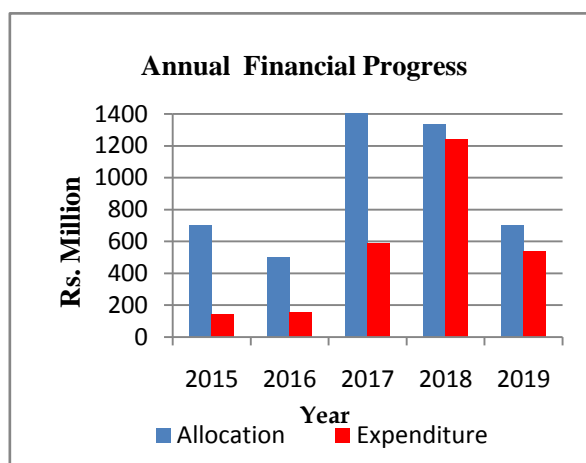
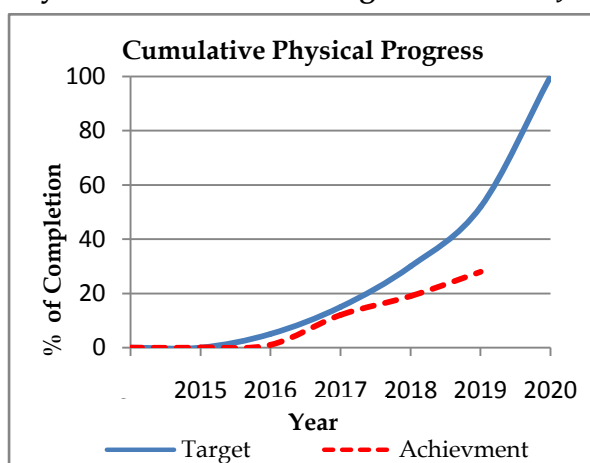
### (Development of Accident and Emergency Care Services)

#### Objective

To develop proper A & E system covering entire country to implement Accident & Emergency Care Policy already approved by the Cabinet of Ministers.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 9,525.00 Mn
<b>Allocation - 2019</b>	: Rs.700.00Mn
<b>Expenditure -2019</b>	: Rs. 537.55 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 2,670.95 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2015 - 2020
<b>Project Location</b>	: Jaffna, Polonnaruwa, Kalmunai, Kaluthara, Anuradhapura, Kandy, Badulla, Chilaw, Matara, Mulleriyawa, Trincomalee, Gampola, Kegalle, Ampara
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

#### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

#### Major Achievements

- Physical progress is 28% out of the 29% of target as at 30<sup>th</sup> June.
- Completed Constructions** - Kalutara stage I & II, Jaffna stage I
- Constructions is in progress** - Polonnaruwa stage I - 98%, DGH Kandy - 49%, Chilaw- 21%, Kegalle - 10%
- Contract awarded** - Polonnaruwa stage II, PGH Badulla & Jaffna stage II
- DGH Ampara - Estimate approved, at TEC level
- DGH Matara - Site not yet confirmed (Matara/Kaburugamuwa)

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

- Out of 14 sites, five sites (TH Anuradhapura, DBH Mulleriyawa, BH Gampola, AMH Kalmunai, Trinco) are going to terminate due to poor performance of the contractor. Further, it is revealed that Kandy, Chilaw and Kegalle sites constructions are moving slowly. Therefore, need to speed up the remaining works to catch up delays.
- Out of Rs.700Mn allocation, Rs.300Mn allocated for stage II constructions. Out of that, Rs.271.77 has already been paid as at end of June. Therefore, need to take necessary approvals of more allocation for further payments.

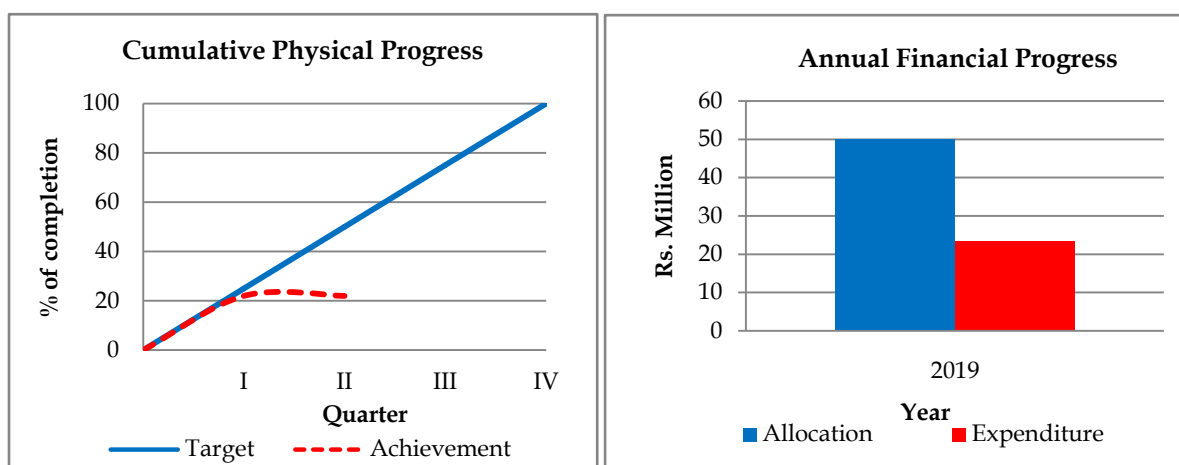
## Development of DGH Polonnaruwa

### Objective

To develop District General Hospital, Polonnaruwa, Base Hospitals in Welikanda, Medirigiriya, Bakamuna, Aranaganwila and Hingurakkgod.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1264.00 Mn
<b>Allocation - 2019</b>	: Rs. 50.00 Mn
<b>Expenditure -2019</b>	: Rs. 23.44 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 1174.67Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: January 2019 - December 2019
<b>Project Location</b>	: Polonnaruwa
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the Target of 31<sup>st</sup> December)

### Major Achievements

Status of the current project

- Overall physical progress is 22% out of 50% target as at 30<sup>th</sup> June.
- Super structure of the stroke centre has been completed up to second floor.

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

This project has been implemented on annual basis from 2012. So far, identified projects in annual work plans have been completed. In 2019, it has been planned to construct stroke centre at Polonnaruwa DGH. Therefore, the graphs show both financial and physical progress of construction of stroke centre at Polonnaruwa DGH only.

This project is moving slowly due to poor performance of the contractor. Hence, it is needed to take necessary action to expedite the project activities in order to complete the project at stipulated time .

Completed projects

- Completed Doctor's quarters at DGH Polonnaruwa and Madirigiriya
- Completed OPD building at DGH Bakamuna
- Completed waiting area in Polonnaruwa, Medirigiriya, Aranaganwila, Hingurakkgod & Walikanda hospitals

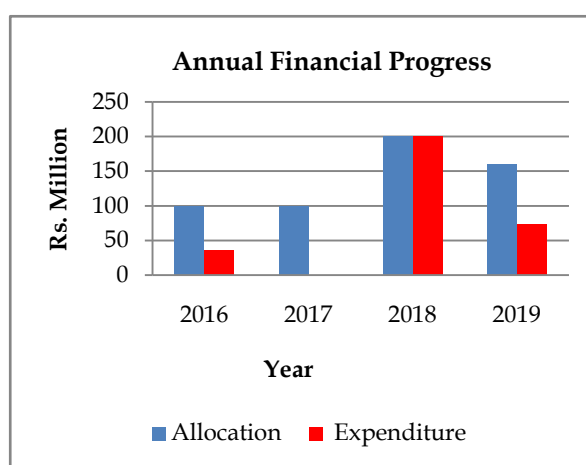
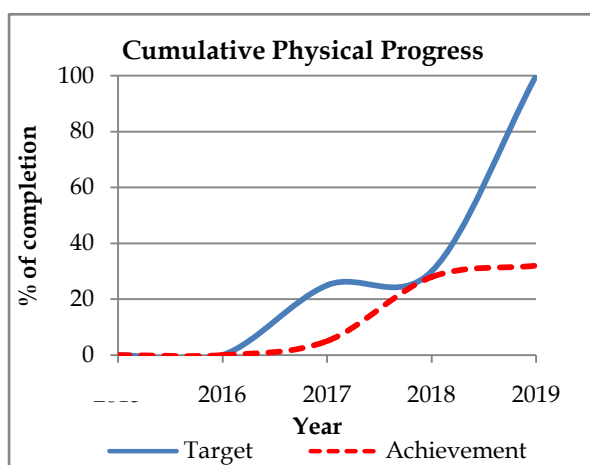
## Development at Teaching Hospital - Karapitiya

### Objective

Improving of Infrastructure facilities for quality Healthcare Services through extension of surgical and medical ward complex and construction of stroke unit

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,024.00 Mn
<b>Allocation - 2019</b>	: Rs. 160.00 Mn
<b>Expenditure -2019</b>	: Rs. 73.29 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 309.06 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2016 - 2019
<b>Project Location</b>	: Galle
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 –Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>th</sup> December)

### Major Achievements

- Physical progress is 32% against the target of 32% as at 30<sup>th</sup> June.
- Surgical & Medical ward complex 10% completed
- Stroke centre 80% completed

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

This project commenced in March 2018 and it is behind schedule due to poor performance of the contractor. Therefore, it is revealed that it cannot be completed by 2019 and recommended to take necessary actions to approve suitable time extension and speed up the works to avoid further delays.

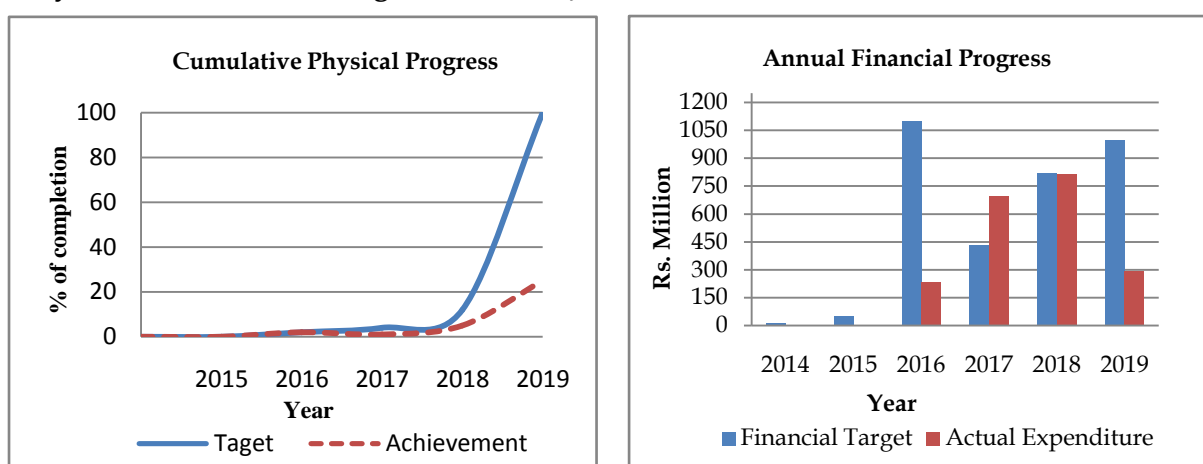
## Specialized Maternal & Children's Centre at the General Hospital Kalutara under the Netherlands Assistance

### Objective

To establish a six storied, fully fledged, Specialized Maternity and Children Hospital with accommodation for consultants and doctors

<b>Funding Agency</b>	: The Government of the Netherlands (Rabo Bank) & HNB
<b>Total Cost</b>	: Rs.4,500 Mn. (Euro 28.7mn.)
<b>Allocation -2019</b>	: Rs. 1,000.00 Mn.
<b>Expenditure -2019</b>	: Rs. 290.30 Mn. . (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs.2,032.71 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: 2016-2019
<b>Project Location</b>	: GH Kalutara
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Physical Progress is 25% out of the target of 25%.
- Basement completed'
- Construction is on going

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

There was a long start-up delay (more than 2 years). It is obvious that project cannot be completed within approved period. It is necessary to revise targets based on the actual possibility of completion.



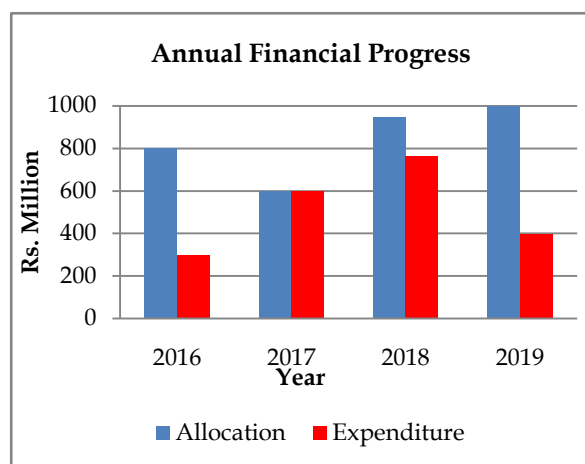
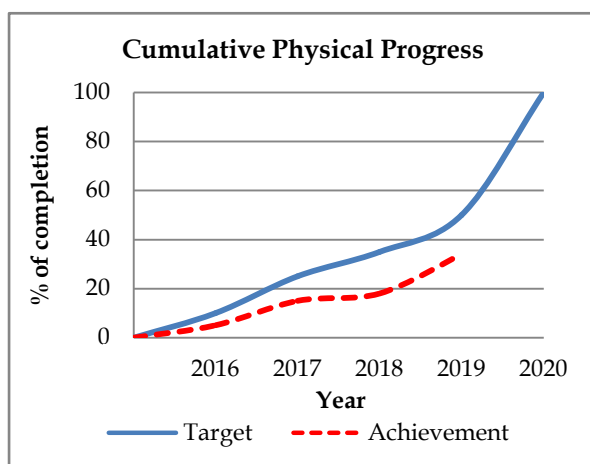
## Construction of Ministry Building (16 - storied building)

### Objective

To construct a state of the art modern head office complex which will serve the current as well as the future needs of the Ministry of Health

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 5,979.00 Mn
<b>Allocation - 2019</b>	: Rs.1,000Mn
<b>Expenditure -2019</b>	: Rs. 397.71 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 2,060.39 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2016 - 2020
<b>Project Location</b>	: Colombo
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Physical progress is 34% against the 38% of target as at 30<sup>th</sup> June.
- Main structure completed up to 6 levels.

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

- Scope has been changed from 10 storied to 16 storied. Although the project was awarded in 2014, this foundation stone has been laid by September 2016 and mobilizes by November 2016. Accordingly there was a startup delay. The physical progress is 34% by end of June it is observed that this project will not be completed by 2020 according to this situation.
- Moreover there is a cash flow issue. (Outstanding bill amount is Rs 56.51Mn) Therefore, better to take necessary actions to speed up the project activities.

## Construction of the Mahamodara Maternity Hospital, Galle

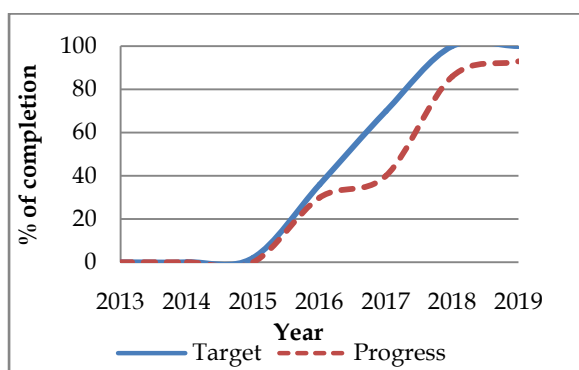
### Objective

To provide quality Maternity and Gynecology services to people in the Southern Province and training for medical students, student nurses, student midwives and to post - graduate doctors in Obstetrics/Gynecology and Neonatology.

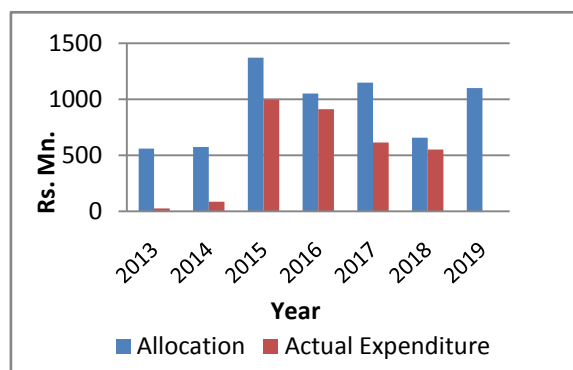
<b>Funding Agency</b>	: KfW Bank Germany
<b>Total Cost</b>	: Euro 28 Mn. + Additional Financing Euro 13Mn. (Rs. 6649.79 Mn.)
<b>Cumulative Expenditure</b>	: Rs 3,269.67 Mn
<b>Allocation - 2019</b>	: Rs.1100.00 Mn
<b>Expenditure -2019</b>	: Rs. 0 Mn . (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2013-2019
<b>Project Location</b>	: Galle

### Physical and Financial Progress as at 30<sup>th</sup> June 2019

#### Cumulative Physical progress



#### Annual Financial Progress



### Major Achievement

#### Construction of Hospital Building

- Overall achievement 93% against the target of 100%
- Plastering work - 100%
- Tiling work - 97%
- Plumbing work 90%
- Electrical work and Mechanical work are completed 90% and 85% respectively
- A/C work - at design stage due to disputes of consultant and the contractor

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

The loan agreement signed in 2012; but there was a 3 years delay for signing the contract agreement. (contract agreement was signed in 30<sup>th</sup> July 2015) The value of construction contract was 27.8 Euro million; this amount is inadequate to cover the cost of consultancy, medical equipment, contract for A/C system and Sewerage Treatment Plant. Therefore, *additional loan of Euro 13 million has been signed on 24<sup>th</sup> December 2017.*

The project is behind the schedule due to disputes of consultant and the contractor. As a result of this, payment has been delayed and work has not been moved as planned.

The consultancy period has been extended up to 31 December 2019 with additional cost of Euro 3.64Mn. and ERD has made a request loan extension from KfW bank from 30<sup>th</sup> June, to 31 December, 2019

**Procurement of Medical Equipment** - No achievement so far. (Estimate cost of medical equipment has increased from Euro 4.5 to Euro 9.00mn due to price escalation. Funds are available in the addition financing - Euro 13 mn.

(Loan effective from May.2018)

Contractor has requested *a 6 month time extension* up to 31<sup>st</sup> December 2019 to complete the A/C system (Euro Mn. 1.75) and Sewerage Treatment Plant (Euro Mn. 0.3). It is recommended to avoid similar type of weak planning and project management in future.

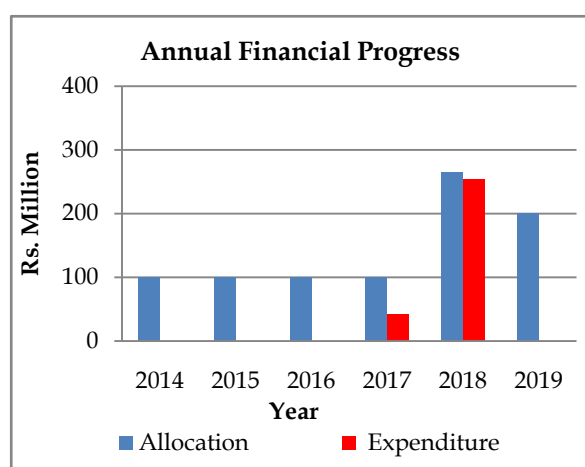
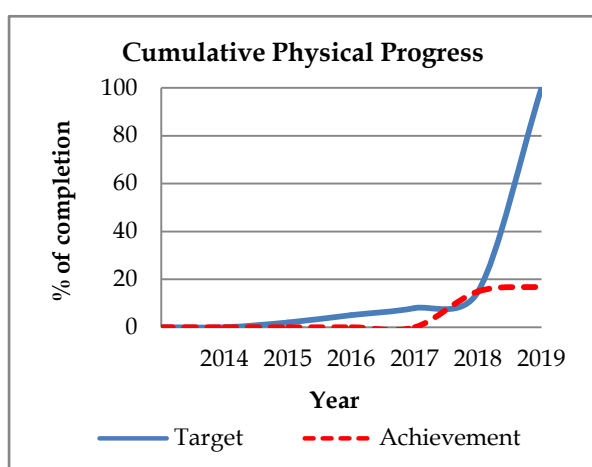
## Construction of National Stroke Centre at Base Hospital Mulleriyawa

### Objective

To build the “ National Stroke Centre ” to provide quality and comprehensive medical care service to serious stroke disability persons by creating new infrasture facilities at Base Hospital Mulleriyawa.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,111.86 Mn
<b>Allocation - 2019</b>	: Rs. 200.00 Mn
<b>Expenditure -2019</b>	: Rs. 0.00 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 295.77 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2014 - 2019
<b>Project Location</b>	: Colombo
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Progress is 17% out of target of 25% as at 30<sup>th</sup> June.
- Main Building Foundation is 90% completed.
- Diagnosis building up to second level slab completed.

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

This project planned to start in 2014 and complete in 2017. Due to the scope changes, TEC revision and delay in obtaining approvals, the project was delayed. Date of contract awarding was 04.10.2017. Only 17% of the physical progress has been achieved against the target of 25% at the end of the June 2019 which is lagging behind the schedule. In addition to that, it is observed that the poor performance of the contractor is also reason for moving slowly of this project. Completion of balance activities is impossible to complete within the remaining time period. Therefore, need to approve sufficient time extension to catch up the delay.

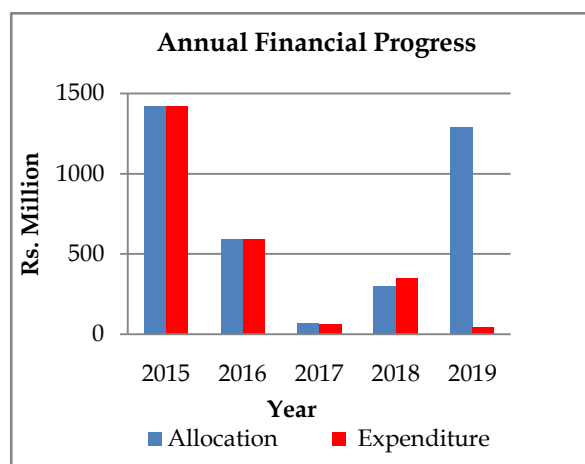
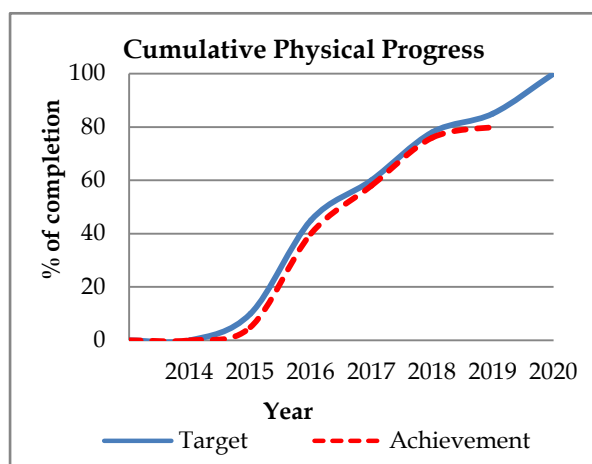
# Provision of High Quality Radiotherapy for Cancer Patients in Sri Lanka with High Energy Radiation

## Objective

Provision of High quality radiotherapy with high energy radiation for the treatment for Cancer patients through construction of bunkers at 10 hospitals and installation of linear accelerators. (Linac)

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 2,940.00 Mn
<b>Allocation - 2019</b>	: Rs. 1290.00 Mn
<b>Expenditure -2019</b>	: Rs. 45.85 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 2,467.72 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2014 - 2020
<b>Project Location</b>	: Colombo, Jaffna, Batticaloa, Kandy, Galle, Rathnapura, Anuradhapura, Kurunagala, Hambantota and Badulla
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

## Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

## Major Achievements

- Physical Progress is 80% out of 80% of target as at 30<sup>th</sup> June.
- Phase I**- bunker construction progress Batticaloa and Jaffna - 100%, Kandy - 100% Karapitiya- 90%, Maharagama -90%
- Phase II** - bunker construction progress - Anuradhapura - 40%, Hambanthota - 40%, Rathnapura - 60%, Kurunegala - 20%, Badulla 0%

## Observations of the Department of Project Management and Monitoring

Bunker constructions are carried out in phase out basis. Phase I constructions are almost completed and Phase II constructions are ongoing except two. Construction has not been started in Badulla due to design change and construction has temporally been halted in Kurunagala due to public protest. There is no separate access road with in hospital premises in Kurunagala site. As concrete cubes have been transported across the residential area, walls have been crashed. To take better solution, negotiations are ongoing with residents.

It is recommended to expedite the remaining works to complete the project within agreed time period.

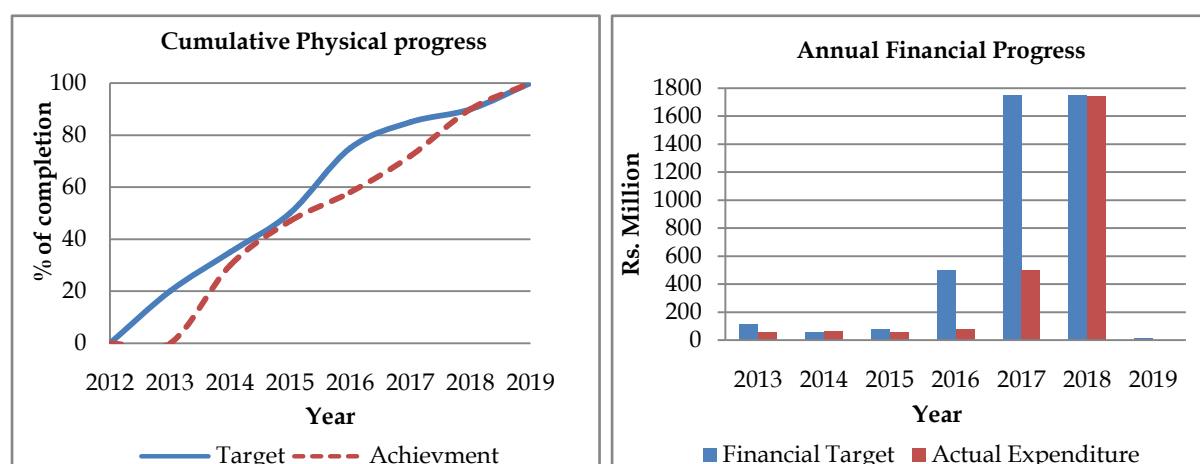
# Improvement of Basic Social Services Targeting Emerging Regions Project (Rehabilitation and expansion of production capacity of State Pharmaceutical Manufacturing Corporation - SPMC)

## Objective

To strengthen the production capacity of essential drugs.

<b>Funding Agency</b>	: Japan International Corporation Agency
<b>Total Cost</b>	: Rs. 2,007Mn. (JPY 1,240 Mn)
<b>Allocation - 2019</b>	: Rs. 10.00Mn
<b>Expenditure -2019</b>	: Rs. 0Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 2481.92 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: 2013 November to 2019 June
<b>Project Location</b>	: PMC –Colombo
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

## Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the Target of 31<sup>st</sup> December)

## Major Achievements

- Overall progress is 100%
- New building for SPMC was declared opened in October, 2018

## Observations of the Department of Project Management and Monitoring

All Physical activities were completed. Payments to be settled for defect liabilities. Cumulative Expenditure increased the TEC due to additional estimate worth JPY22 Mn. (Accordingly the total cost increased from JPY 1240Mn to JPY1262Mn.). This additional estimate has been required due to initial delay of the project. JICA concurrence has been received for the additional estimate.

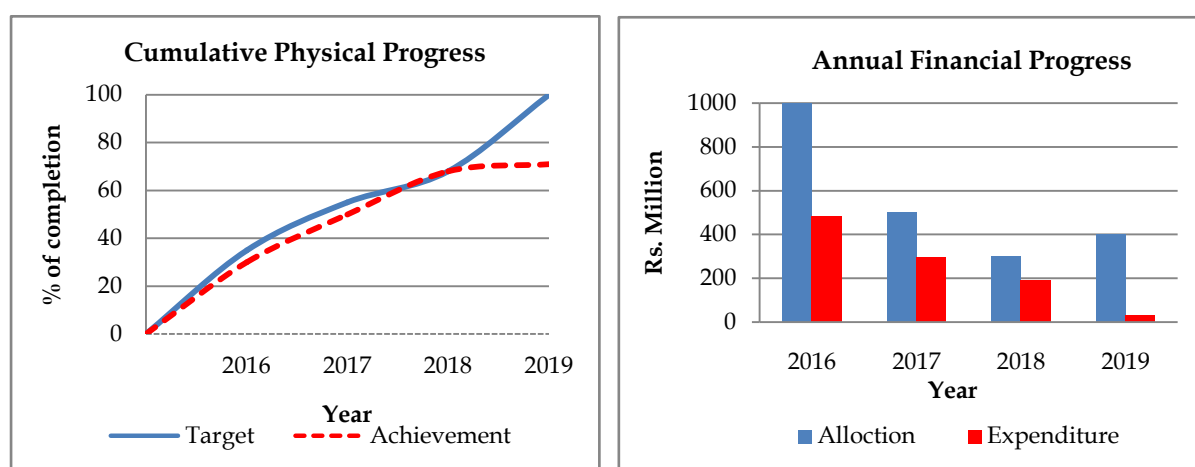
## Construction of three Cancer Hospitals in Tellippalei, Kandy and Karapitiya

### Objective

The objective of this project is to improve the facilities of curative health care services by the Teaching Hospitals in Thellipalei, Kandy and Karapitiya.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 3,000.00Mn
<b>Allocation - 2019</b>	: Rs.400.00 Mn
<b>Expenditure -2019</b>	: Rs. 29.81 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 993.71 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2016 - 2019
<b>Project Location</b>	: Kandy, Thellipalei and Karapitiya
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Overall physical progress is 71% out of 73% target as at 30<sup>th</sup> June.
- **TH Kandy** - Super structure of the building completed up to 6<sup>th</sup> floor. Received Cabinet approval for scope change. (to increase two floors).
- **BH - Thellipalei** - Completed construction of 03 storied building.

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

Out of three constructions, one (Jaffna) is completed and Kandy hospital construction is going on. Construction of Karapitiya hospital has not been awarded yet and discussions are ongoing with Ministry of Defence to award contract to the Army. Therefore, it is revealed that it cannot be completed by 2019 and recommended to take necessary actions to take sufficient time extension to complete the project.

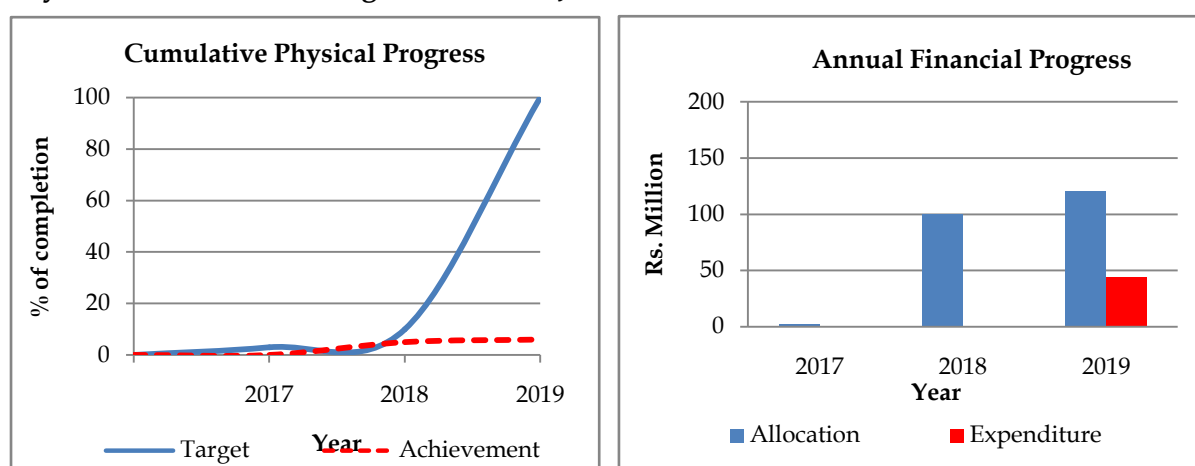
## Development of Dental Institute Colombo (Stage II)

### Objective

To expand the dental services through construction of new building

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs 1,050.00Mn
<b>Allocation - 2019</b>	: Rs.120.00Mn
<b>Expenditure -2019</b>	: Rs.43.72 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs.44.19 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: 2017 - 2019
<b>Project Location</b>	: Colombo
<b>Executing Agency</b>	: Ministry Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievement

- Overall progress is 6% out of 15% target as at 30<sup>th</sup> June.
- Preparation of Estimate has been completed.

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

It is observed that target has not been achieved at the end of June 2019 and it is very much behind the schedule. Although estimate has been prepared, it is exceeded to NPD approved estimate amount. Therefore it is needed to revise estimate or obtain NPD approval to prepared estimate. Hence two and half year elapsed from the period, it is recommended to speed up the further actions to avoid delays.

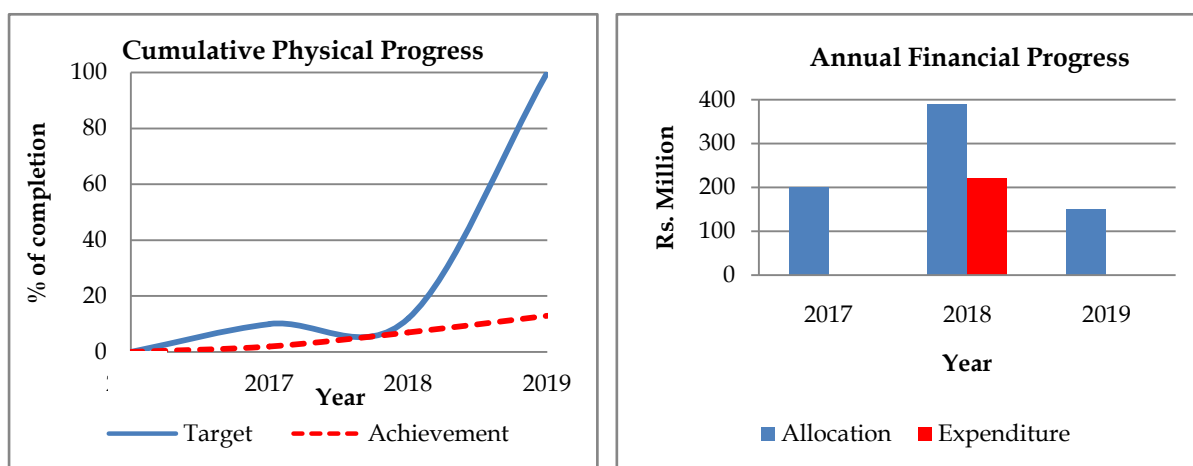
## Construction of New Theater Complex with modern facilities at Base Hospital, Horana

### Objective

Upgrading of facilities for Base Hospital Horana through the construction of 6 sided building with surgical theater.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,000.00 Mn
<b>Allocation - 2019</b>	: Rs.150.00 Mn
<b>Expenditure -2019</b>	: Rs. 0.00Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 221.14 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2017 - 2019
<b>Project Location</b>	: Horana
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



*(2019 – Achievement of the 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)*

### Major Achievements

- Physical progress is 13% against the target of 13% as at 30<sup>th</sup> June.
- Contract awarded in 2017.
- Site clearing completed and construction work started.

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

This project commenced in 2017 and although two and half years elapsed from the period; the physical progress is 13%. Accordingly, it is revealed that it cannot be completed by 2019 and recommended to take necessary actions to approve suitable time extension and speed up the works to avoid further delays.



## Matara District Maternal and Newborn Health Care Strengthening Project.(GOSL - KOICA)

### Objective

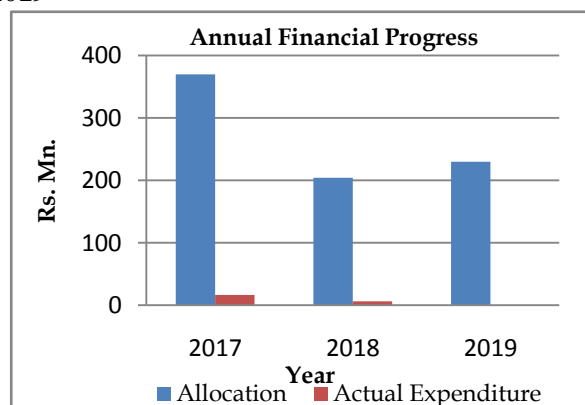
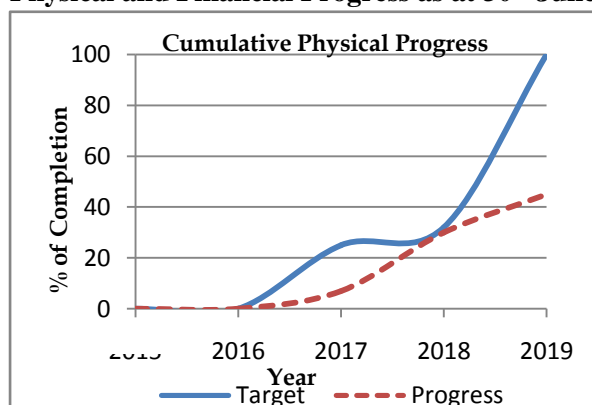
Strengthening Matara district maternal and new-born health care through upgrading Korea-Sri Lanka Friendship Hospital (KSFH) as a tertiary referral hospital specialized in maternal and new born health care

### Major Components/ Activities

- Transferring all the functions of maternal and new- born health care from the Matara General Hospital to KSFH
- Strengthening KSFH operational capacity by providing a training and expert dispatching programme
- Sharing the Korean development experience and know-how in maternal and new-born health care

<b>Funding Agency</b>	: KOICA (Grant) /GOSL
<b>Total Cost</b>	: Rs.1275Mn.
<b>Allocation - 2019</b>	: Rs.230.00 Mn
<b>Expenditure -2019</b>	: Rs 0 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs 174.68 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: 2016 - 2019
<b>Project Location</b>	: Godagama, Matara
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements –

- Target of 45% has been achieved.
- The contract awarded in latter part of 2018 and construction work of new building is on going
- Generator room constructed and installed
- Remodeling works nearly completed.

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

There was an initial delay in the project due to design changes at several times. However, drawing has been finalized by end of 2017. It is reported no financial performance at the end of 2<sup>nd</sup> quarter 2019, because payments have been taken in to accounts after 30<sup>th</sup> June 2019.

It is recommended to expedite the work to complete the project at stipulated time. Further, it is expected to observe the ground reality of the project and has been included

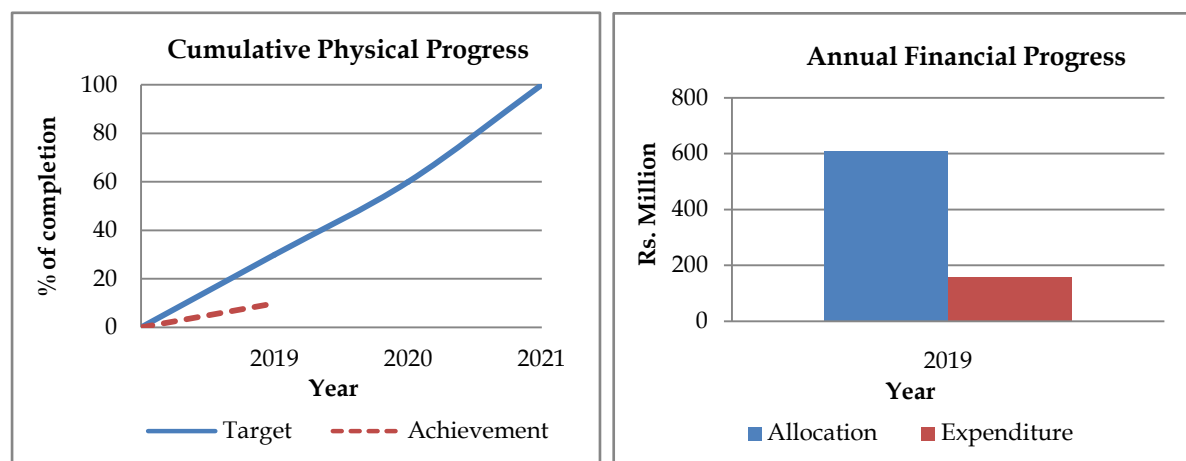
## Global Fund to Fight AIDS, Tuberculosis and Malaria - II

### Objective

To increase resources for combating the world's most devastating 03 diseases (HIV AIDS, Tuberculosis and Malaria) through public/Private partnerships. (The Global Fund is a unique global public/private partnership dedicated to attracting and disbursing additional resources to prevent and treat HIV Aids, Tuberculosis and Malaria.)

<b>Funding Agency</b>	: GFATM
<b>Total Cost</b>	: Rs 1,548.00 Mn
<b>Allocation - 2019</b>	: Rs. 607 Mn
<b>Expenditure -2019</b>	: Rs. 157.84 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 157.84 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2019-2021
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

10% physical progress achieved out of 10% target as at 30<sup>th</sup> June 2019

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

Project has achieved the quarterly target. It is recommended to improve the reporting mechanism through progress review meetings

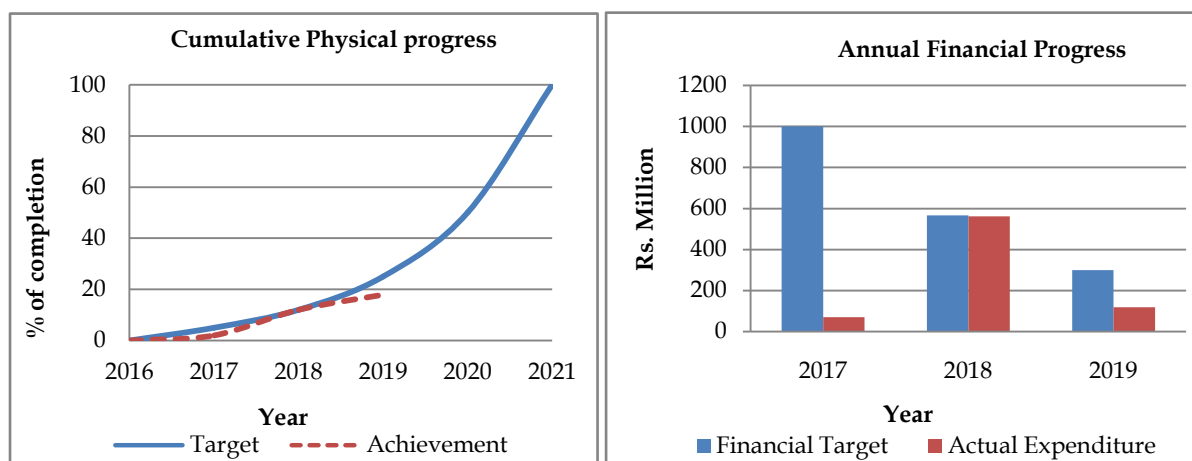
## Establishment of Specialized Pediatric Care Complexes in Karapitiya, Ampara and Jaffna Hospitals

### Objective

To expansion of pediatric care in Karapitiya Ampara and Jaffna Hospitals

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 4,676.00 Mn
<b>Allocation - 2019</b>	: Rs. 300.00 Mn
<b>Expenditure -2019</b>	: Rs. 119.37 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 752.53 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2017 - 2021
<b>Project Location</b>	: Karapitiya, Ampara and Jaffna
<b>Executing Agency</b>	: Ministry of Health Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Achieved 17.88% of progress out of the target of 18%
- DGH- Ampara - construction completed 40% and finishing works are ongoing
- TH-Karapitiya - 15% foundation works completed.
- TH-Jaffna – Land has not yet been acquired due to another court case is processing
- regarding the ownership of the proposed land

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

One of the sub projects has start-up delay. Close monitoring and the site supervision are need to be completed the project at agreed time.

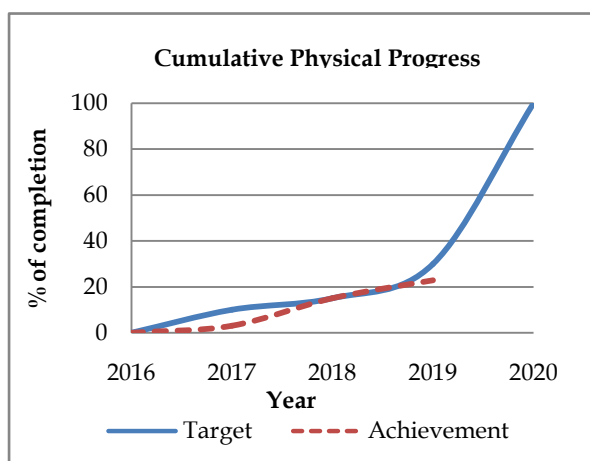
## Establish Oral Health Center in Karapitiya Teaching Hospital

### Objective

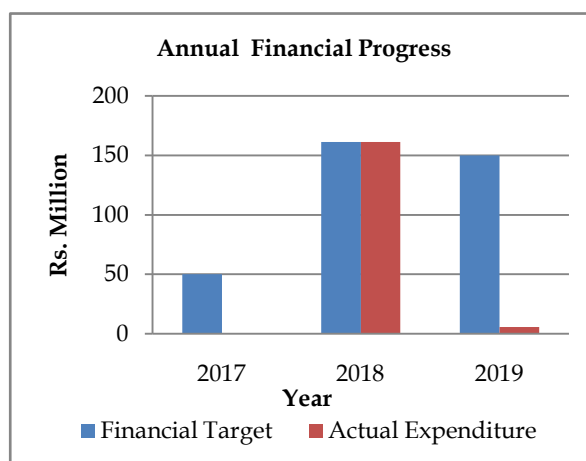
Considering the current and future demands in provision of good and quality care for Oral & Dental patients, the construction of new balance building, with 7 stories, was planned to provide space to function all units of dental specialities within same premises. This improve the quality quantity and accessibility of oral health care services, wich was impossible to function within existing space of TH Karapitiya.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,076.00 Mn
<b>Allocation - 2019</b>	: Rs. 150.00 Mn
<b>Expenditure -2019</b>	: Rs. 5.76 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 167.01 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2017 - 2020
<b>Project Location</b>	: Karapitiya
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)



### Major Achievements

- Physical Progress is 22.84% out of the target of 23%.
- Piling work completed.

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

Contract awarded in 2017 but construction started in November 2018 due to delay in finalizing the design. According to contract project should be completed by May 2019. Due to initial delay in implementation, overall physical progress is less than 25%. Time extension has been given up to May 2020. Therefore, work should be expedited in order to complete the project at agreed time.

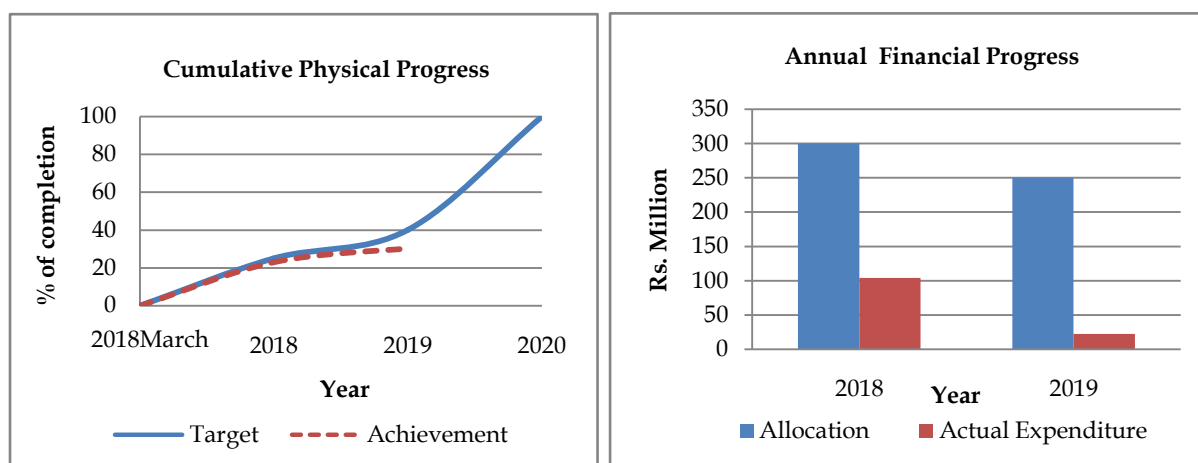
## Construction of Heart Centre at Lady Ridgeway Hospital

### Objective

Expand facilities of cardiothoracic unit at LRT to treat all cardiac diseased children born in the country

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 2,439.78 Mn
<b>Allocation - 2019</b>	: Rs. 250.00 Mn
<b>Expenditure -2019</b>	: Rs. 22.53 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 126.47 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2018-2020
<b>Project Location</b>	: Colombo 08
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Piling completed and filing caps constructions are ongoing.
- Physical progress 30.2% against 40% target.

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

Filing construction amount has been exceeded up to 113Mn from the agreed amount of 99Mn due to construction of another three stories. As per the instructions given by the Ministry of Health Rs 99Mn has already been paid.

Note to Cabinet has been submitted for approval of scope change and at the pending approval stage.

However, it is agreed to completed the project within the original TEC

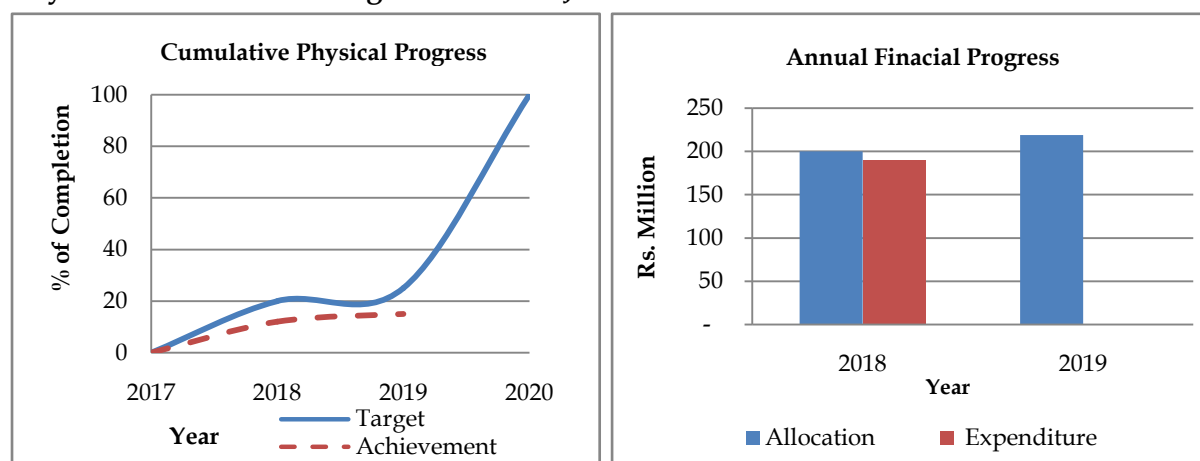
## Establishment of highly Specialized Centers in Colombo, Kandy and Anuradhapura to manage Obstetric Complications and Medical Disease Complicating Pregnancies

### Objective

Improvement capacities and facilities at De Soyza Maternity Hospital (DMH) Colombo, TH Kandy & Anuradhapura in order to manage obstetric complications and medical disease complicating pregnancies

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs.1,844.78 Mn.
<b>Allocation - 2019</b>	: Rs 200.00 Mn
<b>Expenditure -2019</b>	: Rs 189.65 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs 189.65Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: 2018- 2020
<b>Project Location</b>	: Colombo, Kandy and Anuradhapura
<b>Executing Agency</b>	: Ministry Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Physical progress is 6% out of the target of 3% as at 30<sup>th</sup> June.
- De Soyza Maternity Hospital – contract awarded and first advanced released.
- TH Kandy – Technical Evaluation Committee appointed for procurement.

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

There is a delay in procurement process of TH Kandy. The project at TH Anuradhapura has been temporary halted. It is recommend to expedite procurement process of TH Kandy and facility to commence the work at DMH Colombo

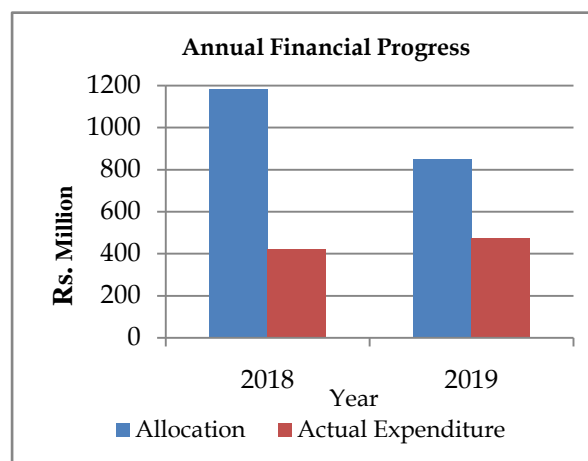
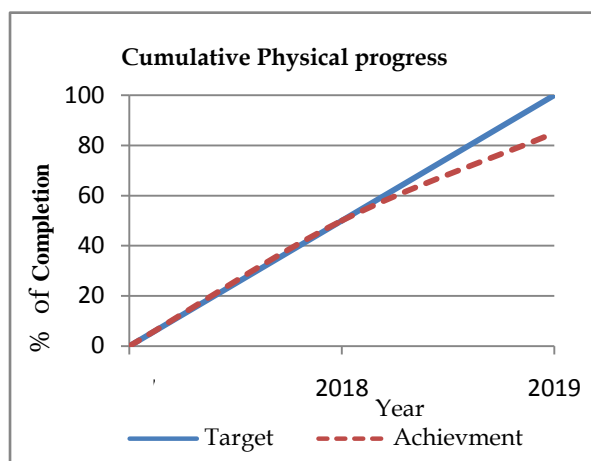
## Ambulance Car Project

### Objective

Supply 100 number of special ambulances to Central and Provincial hospitals to improve the emergency care at the hospitals.

<b>Funding Agency</b>	: Austria/ GOSL
<b>Total Cost</b>	: Rs 1,837.00 Mn
<b>Allocation - 2019</b>	: Rs. 850.00 Mn
<b>Expenditure -2019</b>	: Rs. 474.37 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs.1,649.17 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2018 - 2019
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Physical progress is 85% out of the overall target.
- 37 ambulance has been distributed to line ministry hospitals and 63 distributed to provincial hospitals; Western 12, Southern 8, Sabaragamuwa 7, Uva 6, North West 5, Northern 8, North Central 6, Central 4 and Eastern 7.
- Balance 20 ambulances at the harbour but not clear.

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

It is observed that the physical target is achieved. Balance 20 ambulances have been imported and to be distributed. (Payment is made directly through the donor)

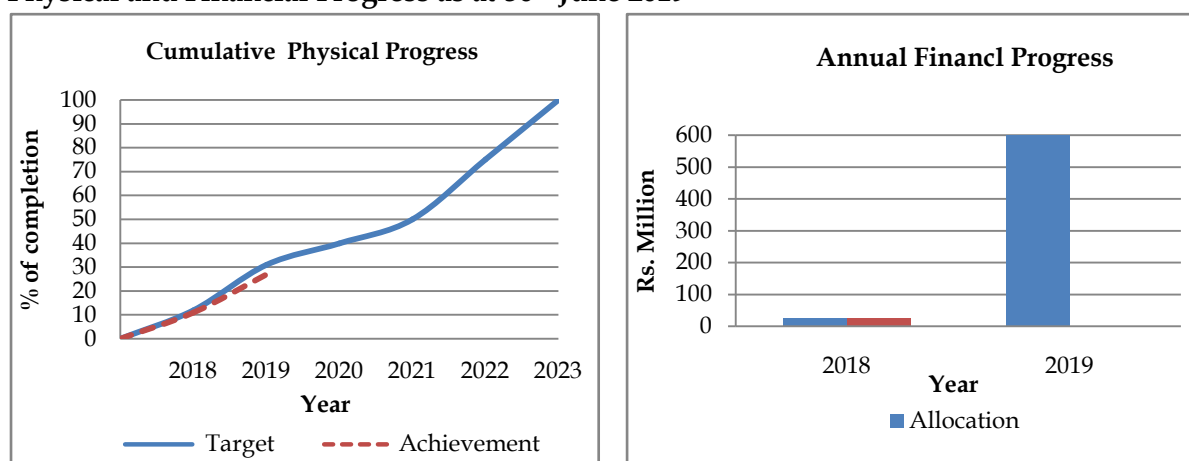
## Health System Enhancement Project

### Objective

Strengthening of primary health care in North Central, Central, Sabaragamuwa and Uva Provinces through improving health & disease surveillance capacity and policy development and Project management

<b>Funding Agency</b>	: ADB/GOSL
<b>Total Cost</b>	: Rs.10,500 Mn.
<b>Allocation – 2019</b>	: Rs 600.00 Mn
<b>Expenditure -2019</b>	: Rs 0 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs 24.78 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: 2018- 2023
<b>Project Location</b>	: North Central, Central, Sabaragamuwa and Uva Provinces
<b>Executing Agency</b>	: Ministry Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Physical Progress

- Progress is 26% against the target of 26%
- Civil Works : Total Facilities 43 out of that contract awarded for 33 facilities to construction.
- Consultancy firms : At the procurement stage. Out of 05 firms 03 firms are on board within this month. Two firms at pending stage due to procurement delay.
- Vehicle procurement : Treasury approval received.

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

Base on the portfolio review, some activities are slightly behind schedule regarding the procurement of medical equipment and consultancy firms. This delay can be captured because all activities are being parallel processed.



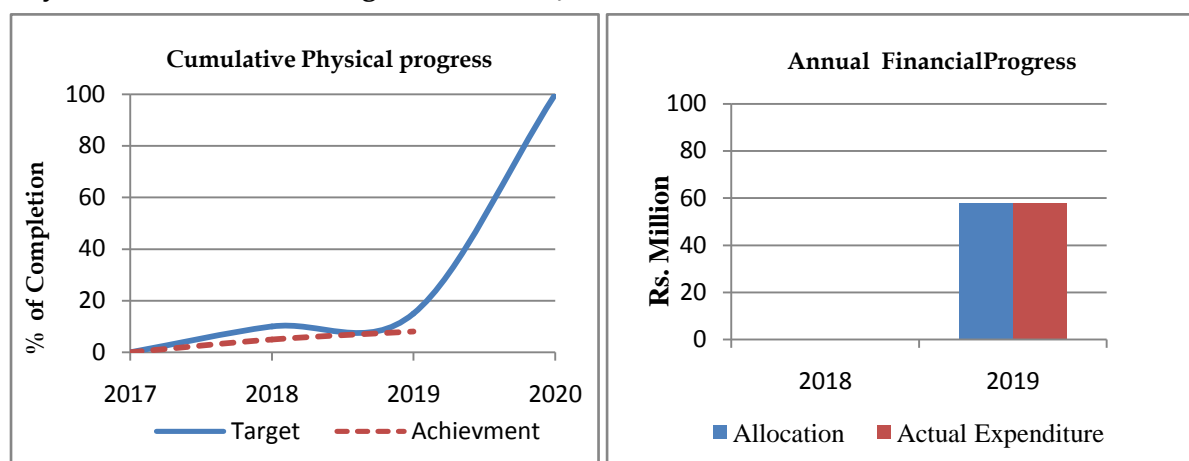
## Landscape Development of the Kandy Teaching Hospital

### Objective

To Prepare the land of the hospital to prevent damages by landslides

<b>Funding Agency</b>	: Austria/GOSL
<b>Total Cost</b>	: Rs 5,625.00 Mn
<b>Allocation - 2019</b>	: Rs.400.00 Mn
<b>Expenditure -2019</b>	: Rs. 57.64 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 57.64 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2018 - 2020
<b>Project Location</b>	: Kandy
<b>Executing Agency</b>	: Ministry Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 8% physical progress achieved out of 10% target as at 30<sup>th</sup> June.
- CANC report finalized and headed over to the procurement division of M/Health.
- Cabinet paper has been repaired.

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

It is observed that there is a delay in approval processes and as a result of this delay, it has been unable to start the project in given time.

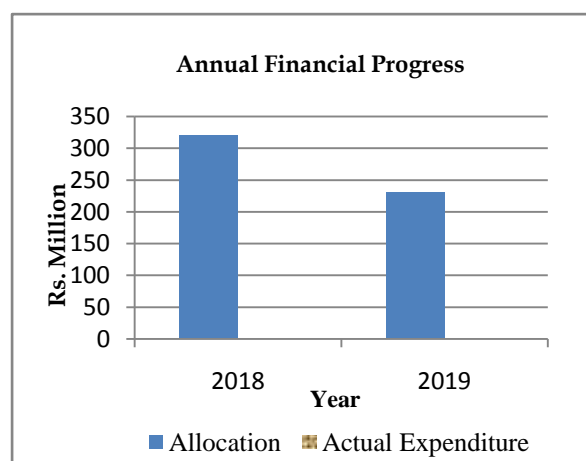
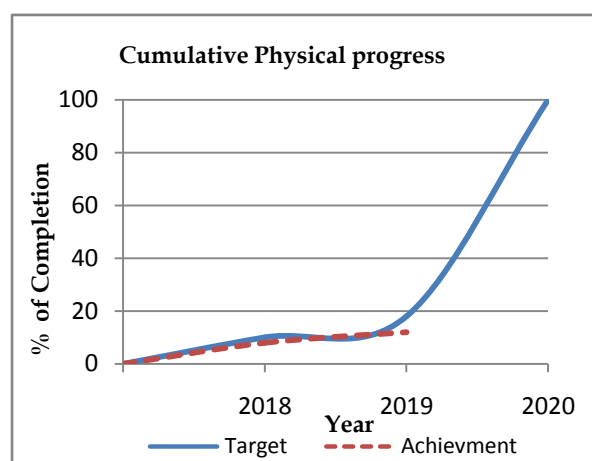
## Upgrading of Operation Theaters and ICU Equipment

### Objective

Development of Infrastructure of operation theaters and provision of ICU equipment to the selected hospitals

<b>Funding Agency</b>	: Austria / GOSL
<b>Total Cost</b>	: Rs.2,040.00 Mn.
<b>Allocation - 2019</b>	: Rs 230.00 Mn
<b>Expenditure -2019</b>	: Rs 0 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs 0 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2018 – 2020
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Cabinet approval obtained and loan agreement signed on 18<sup>th</sup> June 2019
- Physical progress is 12 % out of the target of 13%.

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

It is revealed that advance payment has not been released to start the project work.

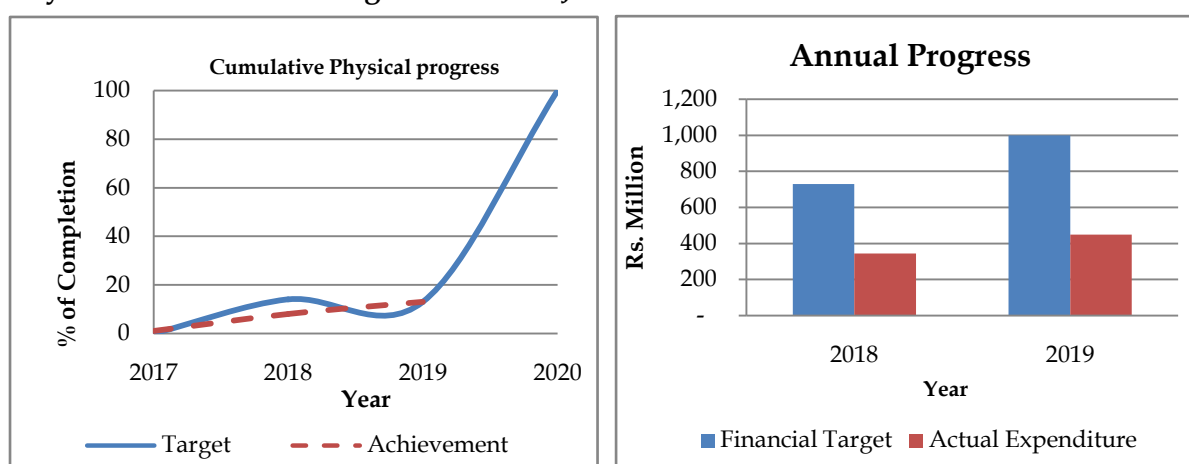
## Construction of Nursing Faculty / Hostel

### Objective

Construction of building complex for the faculty of nursing at Sri Jayawardenapura and hostel building complex at Mulleriyawa base hospital

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 7171.80 Mn.
<b>Allocation – 2019</b>	: Rs. 1,000.00 Mn
<b>Expenditure -2019</b>	: Rs 449.80 Mn.
<b>Cumulative Expenditure</b>	: Rs.794.68 Mn.(As at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: 2017- 2020
<b>Location</b>	: Sri Jayawardenapura hospital
<b>Implementing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Project achieved the 2<sup>nd</sup> quarter target of 13% as the progress of both faculty building and the doctors quarters at the site located in Sri jayawardanapura hospital.
- Building for faculty of nursing – It is 17 storied building and 50% of pilling work completed.
- Doctors quarters – structural work completed up to 4<sup>th</sup> floor of 6 storied building.

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

There are two separate project sites - Faculty of Nursing at Sri jayawardanapura hospital

- Nursing hostel at Mulleriyawa base hospital

- It is observed that the non availability of adequate imprest in every year is caused to slow progress of the construction of nursing faculty building (outstanding bills is. Rs.439.57, Mn. in 2018, Rs. 72.15Mn. in 2<sup>nd</sup> quater 2019.)
- The existing building at Mulleriyawa base hospital is need to be demolished to clear the site for starting constriction of nursing hostel. Therefore, no allocation for 2019.

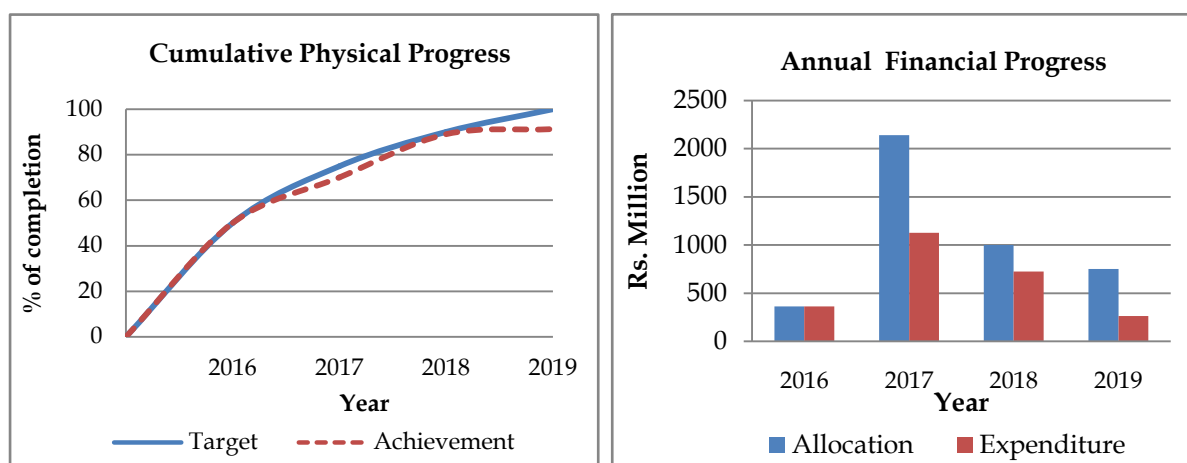
## Establishment 1000 Kidney Dialysis Centers in Kidney Diseases Prevalent Areas

### Objective

To provide higher health facilities by establishing 1000 Kidney Dialysis machines island wide.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs.6500 Mn.
<b>Allocation - 2019</b>	: Rs 750.00Mn.
<b>Expenditure -2019</b>	: Rs 263.66 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs 1719.47 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: 2016 - 2019 (2016 Budget Proposal)
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Physical Progress is 91.25% as against the target of 100%

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

Although the overall progress is at satisfactory level, (Which is more than 90 %.) three sub projects (BH Puttlam, PGH Kurunegala, TH Karapitiya) have been completed nearly 50% .

However, Line ministry assured that project could be completed in this year.

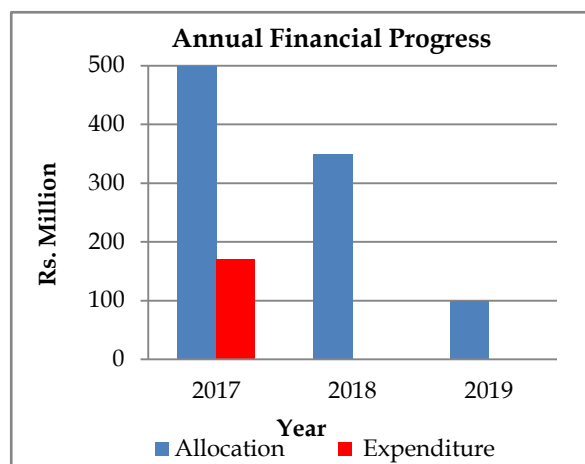
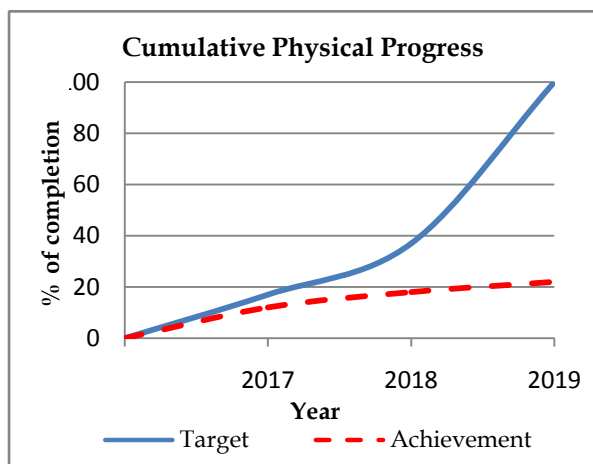
## Establish Bone Marrow Transplant Unit at TH - Kandy

### Objective:

To provide bone marrow transplant facilities to Thalassemia patients and other needful patients with the expansion of blood bank facilities.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 856.90Mn. (Revised Rs. 1,701Mn)
<b>Allocation - 2019</b>	: Rs. 100 Mn
<b>Expenditure -2018</b>	: Rs 0.00 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 171.38Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: from 2017 to 2019
<b>Project Location</b>	: Kandy District
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



*(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)*

### Major Achievements

- Physical progress is 22% out of the 43% of target as at 30<sup>th</sup> June.
- Foundation completed and Second floor slab level completed.

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

The project scope has been changed by increasing additional 2 floors (from 6 to 8 floors) accordingly revised the TEC up to Rs.1701Mn. Cabinet approval for the new scope and revised TEC has not been received yet. Although new TEC has not been approved, Rs.178Mn works have been done according to the new scope and it is difficult to carry on payments due to this situation. Therefore, it is recommended to speed up the necessary actions to take cabinet approval for new scope and revised TEC.

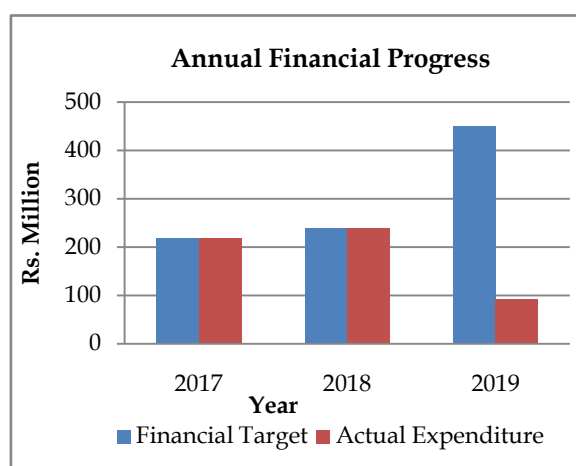
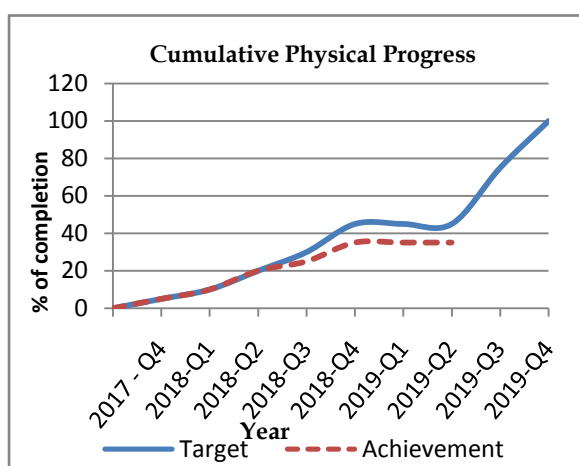
## Upgrading Nurses Training Schools

### Objective

Construction of buildings for Nurses Training Schools in Galle, Anuradhapura, Kalutara and Kandy

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs.2,933.34 Mn
<b>Allocation - 2019</b>	: Rs.450.00 Mn
<b>Expenditure -2019</b>	: Rs. 92.36 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 548.85 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2017 - 2019
<b>Project Location</b>	: Galle, Anuradhapura, Kalutara and Kandy
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- NTS – Anuradhapura – it is five storied building, structure completed up to 2<sup>nd</sup> floor slab level (progress 17%)
- NTS – Kaluthara – its four storied building – 1<sup>st</sup> floor slab completed (progress 22%)
- NTS – Kandy Development work are ongoing to project the proposed land behind the Kandy hospital from possible landslides.
- NTS – Gall – at proposal level

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

Although Ministry has reported overall 35% progress, each sub projects at different levels.

Kandy and Galle projects still not started. It is recommended to take necessary steps to start these two projects

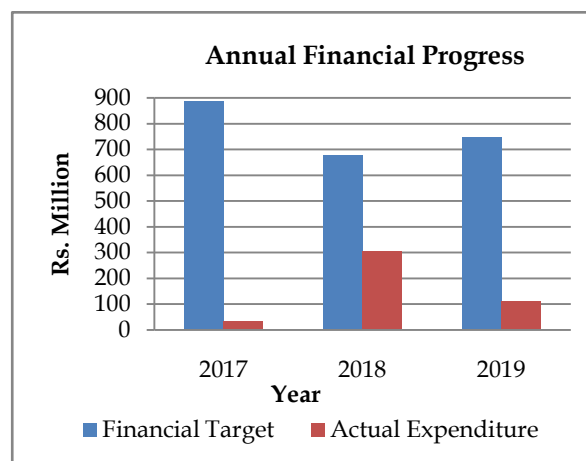
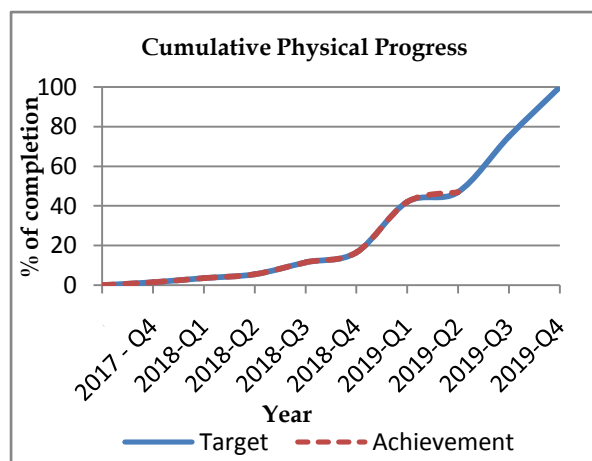
## Development of Ambulatory Care Centre (OPD) of National Hospital of Sri Lanka (GOSL - China)

### Objective

Construction of modern, fully fledged ambulatory care centre (OPD) to the NHSL for the benefits for all citizens.

<b>Funding Agency</b>	: China (Grant) / GOSL)
<b>Total Cost</b>	: Rs. 14,600 Mn.
<b>Allocation – 2019</b>	: Rs. 745.00 Mn
<b>Expenditure -2019</b>	: Rs 110.73 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 110.73(As at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: 2017- 2019
<b>Project Location</b>	: Colombo District
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Progress is 47% out of the target of 47% as at 30<sup>th</sup> June
- Structure completed of 10 storied building and started finishing work.

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

It is obvious that the project is not in a position to complete by end of 2019 as its achieved only 47% of overall target and remaining only 6 months for completion of 53% of the work. Expenditure occurred from the China grant has not been reported to ERD and payment is made by the donor directly. Financial allocation for 2019 is consisted of Rs 45Mn and Rs 700Mn (total Rs 745 Mn) both grant and the GOSL funds respectively. But the Ministry has reported that the financial expenditure of GOSL fund is for tax fees. Therefore, the graph shows only the financial performance of GOSL fund allocation.

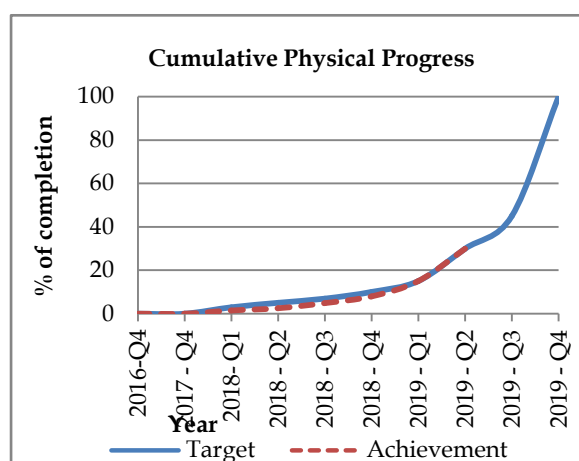
## Construction of National Nephrology Hospital in Polonnaruwa

### Objective

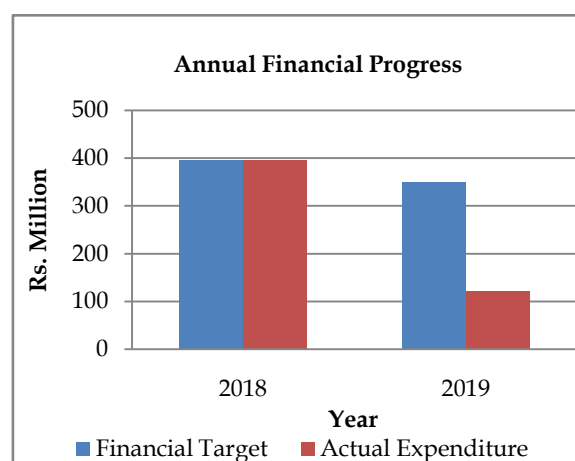
Construction of a new Laboratory and a Hospital for Kidney Disease to radiate out into the surrounding area, linking with the peripheral disease clinics, in order to create a reception and treating mode of “One centre Multipoints”

<b>Funding Agency</b>	: China/GOSL
<b>Total Cost</b>	: Rs 5,825.00Mn
<b>Allocation - 2019</b>	: Rs 350.00
<b>Expenditure -2019</b>	: Rs.122.16 Mn.
<b>Cumulative Expenditure</b>	: Rs. 517.76 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2016 - 2019
<b>Project Location</b>	: Polonnaruwa
<b>Executing Agency</b>	: Ministry of Health, Nutrition & Indigenous Medicine

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)



### Major Achievements

- Achieved 40% progress as against the target of 40%
- Structure of the building has been completed.

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

Construction started in January 2018. Initial delay occurred due to finalizing detailed design. Currently project is being implemented smoothly. However, project work should be accelerated to complete the project at scheduled time. Direct financial payment made by the donor has not been reported to the EDR and therefore It shows less cumulative financial progress.



## Primary Health Care Systems Strengthening Project

### Objective

To Strengthening the primary healthcare system in Sri Lanka by increasing the utilization and quality of Primary Health Care Services with an emphasis under detection and management of Non Communicable Diseases of high – risk population group there are three thematic areas; Re organize Primary Health Care, Strengthen the Health sector and Improve Information Management System

<b>Funding Agency</b>	: GOSL_WB
<b>Total Cost</b>	: Rs.36,440 Mn.
<b>Allocation – 2019</b>	: Rs 2,405 Mn (Rs 1,025Mn + Rs 1,380Mn)
<b>Expenditure -2019</b>	: Rs 59,67 Mn (As at 30th June)
<b>Cumulative Expenditure</b>	: Rs 59,67 Mn (As at 30th June 2019)
<b>Duration</b>	: 2019-2023
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry Health, Nutrition and Indigenous Medicine and Ministry of Internal and Home Affairs and Provincial Councils and Local Government

### Physical Progress

- Physical Progress is 5% against the target of 15%
- DLI 1- Endorsement of policies and standards for recognizing PHC system by MOH & Provinces - 100%
- DLI 2- circulars and guidelines for clinical protocols appropriate for use by PHC - 100%
- DLI 7- Guideline for community engagement (7.1&7.2) - 100%
- The first results verification on DLI 1, 2.1, 7 completed and eligible funds disbursed.

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

Project is on scheduled.

It is necessary to make preliminary arrangement such as finalization of operational activities of all DLIs and establishment of Health Information Management System (HIMS) to maintain the same level of performance.

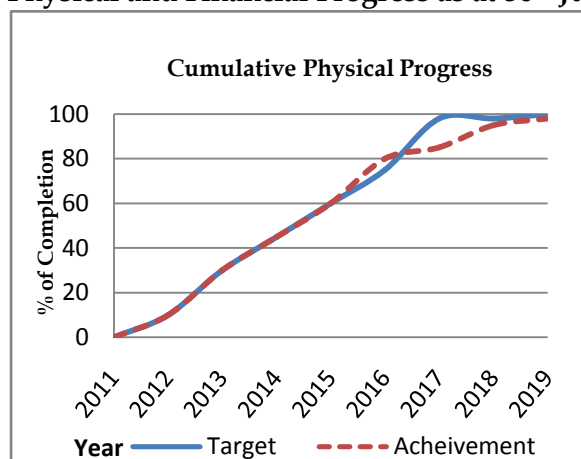
## Development of DGH Hambanthota and Nuwaraeliya under the Netherlands Assistant

### Objective

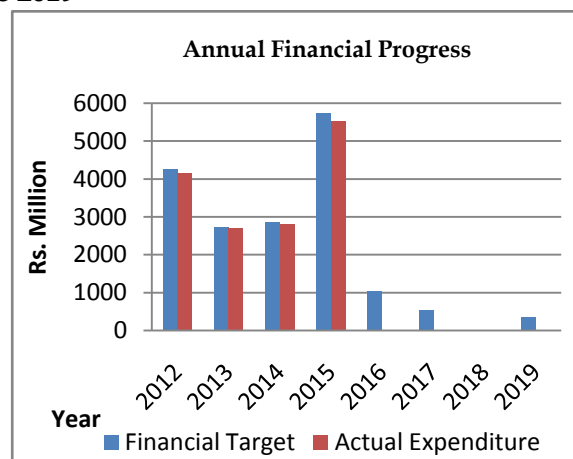
To strengthen patient care services in Hambantota and Nuwaraeliya districts.

<b>Funding Agency</b>	: The Government of the Netherlands (Rabo Bank) & People's Bank
<b>Total Cost</b>	: Rs.16,920.00 Mn
<b>Allocation -2019</b>	: 360.00 Mn
<b>Expenditure -2019</b>	: 0 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: 15,210.94 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: 2012-2019
<b>Project Location</b>	: Hambantota and Nuwara Eliya
<b>Executing Agency</b>	: Ministry of Health, Nutrition and Indigenous Medicine

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)



### Major Achievements –

- Physical Progress achieved 98% out of 100% target in 2019
- Both hospitals have been completed and handed over to the Ministry of Health.
- Installation of medical equipment is being processed.

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

Construction of Hospital Building completed and allocation – 2019 is made for installation of medical equipment. Ministry is reported that installation of medical equipment can be completed by end of this year.

## Medical Service Improvement Project (JICA)

### Objective

To improve the medical service for diagnosis and treatment of non-communicable diseases, especially cardiovascular diseases, by improving the medical facilities and equipment in tertiary hospitals and related facilities.

<b>Funding Agency</b>	: JICA/GOSL
<b>Total Cost</b>	: Rs 16,594.00 Mn
<b>Cumulative Expenditure</b>	: Rs.0Mn
<b>Allocation - 2019</b>	: Rs.270.00 Mn
<b>Expenditure -2019</b>	: Rs.0 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: 2018 - 2023
<b>Project Location</b>	: TH Kandy, TH Anuradhapura, TH Kurunegala, PGH Badulla DGH Trincomalee, MLT Trianing School Colombo 7, MLT Training School Peradeniya, MLT Training School Kalutara, BME Division Colombo.
<b>Executing Agency</b>	: Ministry Health, Nutrition and Indigenous Medicine

### Physical Progress

- Physical progress is 4% against the target of 4%
- Procurement of consultant Completed.

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

Project achieved the target of 2<sup>nd</sup> quarter 2019. It has been scheduled to commence the project planning by consultant in July 2019.

## Upgrading Health Facilities of Selected Hospitals (EXIM Bank of China)

### Objective

To upgrade the health facilities of selected thirteen hospitals in all over the country. There are two components under this project.

- Construction of hospital buildings at 13 selected hospitals.
- Provision of equipment to these selected hospitals and other hospitals in island wide.

<b>Funding Agency</b>	: China Soft Loan/GOSL
<b>Total Cost</b>	: Rs.15,292 Mn.
<b>Allocation - 2019</b>	: Rs 500 Mn
<b>Expenditure -2019</b>	: Rs 0.00 Mn. (As at 30th June)
<b>Cumulative Expenditure</b>	: Rs 0.00 Mn (As at 30th June 2019)
<b>Duration</b>	: 2019-2021
<b>Project Location</b>	: Kalutara (DH Darga Town, DH Aluthgama), Gampaha(BH Meerigama), Ampara (BH Samanthure, BH Pothuvil), Puttalam (DH Kalpitiya), Kandy (BH Rikillagaskada), Polonnaruwa (BH Medirigiriya), Anuradhapura (BH Padaviya), Hambantota (BH Walasmulla), Ratnapura (BH Kalawana), Mahiyaganaya (BH Mahiyaganaya)
<b>Executing Agency</b>	: Ministry Health, Nutrition and Indigenous Medicine

### Physical Progress

- Progress is 10% against the target of 10% as at 30<sup>th</sup> June.
- Construction work started in 13 hospitals.
- Purchase of equipment for hospitals other than selected hospitals for construction, is being processed.
- 1<sup>st</sup> Advanced payment has been released.

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

Project is on-going according to the schedule.

## Development of Hospitals in Northern Province

### Objective

To expand healthcare facilities of hospitals located in Northern Province to ensure quality and equitable healthcare delivery within the province by expanding necessary infrastructure facilities at Base Hospital (BH)/ Point Pedro, BH/Kilinochchi, BH/Mankulam, BH/Mannar and BH/Vauniya.

<b>Funding Agency</b>	: Netherland/GOSL
<b>Total Cost</b>	: Rs.12,225 Mn.
<b>Allocation - 2019</b>	: Rs 550 Mn
<b>Expenditure -2019</b>	: Rs 0.00 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs 0.00 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: 2019-2021
<b>Project Location</b>	:BH/PointPedro, BH/Kilinochchi, BH/Mankulam, BH/Mannar and BH/Vauniya.
<b>Executing Agency</b>	: Ministry Health, Nutrition and Indigenous Medicine

### Physical Progress

- Progress is 2% against the target of 2% as at 30<sup>th</sup> June.
- Loan agreement ready to be signed by 2<sup>nd</sup> week of July.

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

- Loan agreement has not yet been signed.

## Improvement of DH Moratuwa

### Objective

To improve the facilities at District Hospital in Moratuwa by constructing of 10 storied ward complex at the hospital.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs.1000 Mn.
<b>Allocation - 2019</b>	: Rs 50 Mn
<b>Expenditure -2019</b>	: Rs 50.24 Mn. (As at 30th June)
<b>Cumulative Expenditure</b>	: Rs 60.24 Mn (As at 30th June 2019)
<b>Duration</b>	: 2018-2020
<b>Project Location</b>	: Colombo District (Moratuwa)
<b>Executing Agency</b>	: Ministry Health, Nutrition and Indigenous Medicine

### Physical Progress

- Progress is 30% against the target of 40%
- Pilling work is going on 90% completed the pilling works.

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

It is a 10 storied building. Advanced payment released in phase out manner. Engineering division of Ministry of Health said that there is a cash flow issue and it cased to poor performance of construction - 50% achieved from the 2<sup>nd</sup> quarter target of 20% (contractor Access Pvt Ltd and consultant CECB)

**Ministry of Highways &  
Road development &  
Petroleum Development**

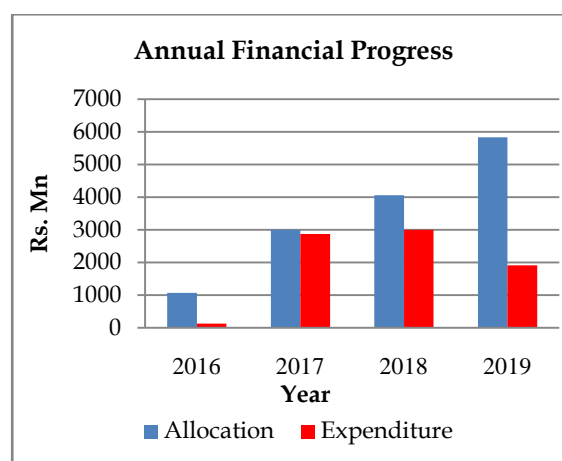
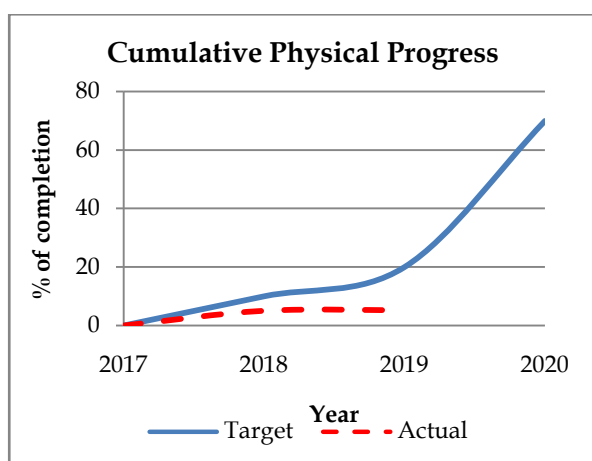
## Central Expressway - Section 01

### Objective

To improve the connectivity through constructing 37 km long new outer four lane expressway from Kadawatha to Meerigama to mitigate traffic congestion and to reduce travel time with other regions. It is expected to construct 11 numbers of (12.4 km) viaducts, 17 number of underpass, 11 number of overpass, 16 numbers of bridge waterway, 76 number of box culvert and 3 number of interchange at Gampaha, Veyangoda and Meerigama South.

<b>Funding Agency</b>	: EXIM Bank China
<b>Total Estimated Cost</b>	: Rs. 171,405 Mn
<b>Allocation - 2019</b>	: Rs. 5,830 Mn
<b>Expenditure - 2019</b>	: Rs. 1,908 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 8,090 Mn (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: 2016 - 2020
<b>Project Location</b>	: Kadawatha to Meerigama
<b>Executing Agency</b>	: Ministry of Highways & Road Development and Petroleum Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Overall physical progress is 5.15% against the 33% target.
- Compensation amount of Rs. 7,421 Mn have been paid for 3,249 land lots. Four resettlement sites have been identified (Dansalwatta, Keenawala Estate, Ambanawatta and Pallewela) and 94 peoples have been resettled.
- Construction of 11.29 km pilot road, 72 bored piles has been completed. Temporary bridges & embankment construction are in progress.

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

- Physical progress of the section is behind the schedule. Delay in effectiveness of the loan agreement with EXIM bank due to nonpayment of mobilization advance (local currency Rs. 30.9 Bn.).
- The funding arrangement from EXIM bank China and local banks (BOC, People's) with continuous cash flow is essential for smooth implementation of the project.



## Central Expressway - Section 02

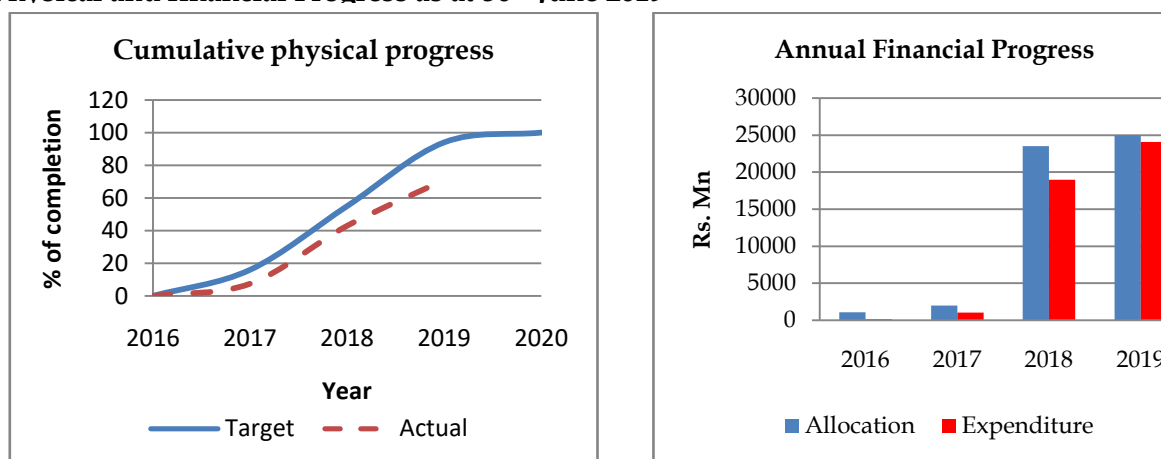
### Objective

To improve the connectivity through constructing 49 km long new outer four lane expressway from Meerigama to Kurunaegala to mitigate traffic congestion and to reduce travel time with other regions. It is expected to construct 36 (10.42 km) of Viaduct, 174 Culverts, 12 Bridges, and 4 Interchanges at Meerigama North, Nakkalagamuwa, Dambokka and Kurunegala.

<b>Funding Agency</b>	: GOSL & Local Banks
<b>Total Estimated Cost</b>	: Rs. 148,521 Mn
<b>Allocation - 2019</b>	: Rs. 24,999* Mn
<b>Expenditure - 2019</b>	: Rs. 24,087 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 83,598 Mn (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: Jan 2016 - Jan 2020
<b>Project Location</b>	: Meerigama to Kurunaegala
<b>Executing Agency</b>	: Ministry of Highways & Road Development and Petroleum Development

\*Allocation included budgetary and local bank

### Physical and financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievement:

- Project awarded four contract packages. Overall physical progress is 71% against the target of 74%. 7,424 land lots have been acquired. Physical progress of 4 packages of this section is listed below.

Contract (Package)	Project Activity	Length of the Road (km)	Physical Progress (%)	
			Target	Actual
A	Meerigama - Riloluwa	9.71	79	75
B	Riloluwa - Rangallepola	10.2	75	62
C	Rangallepola - Madithiyawala	10.88	64	63
D	Madithiyawala - Kurunagala	8.5	74	73

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

- All contract packages are moving smoothly. However, three months EOT has been granted due to some contractor not perform well and it has been affected the progress of casting beam.
- Action need to be taken to complete the project as schedule time without any further delay.

## Central Expressway - Section 03

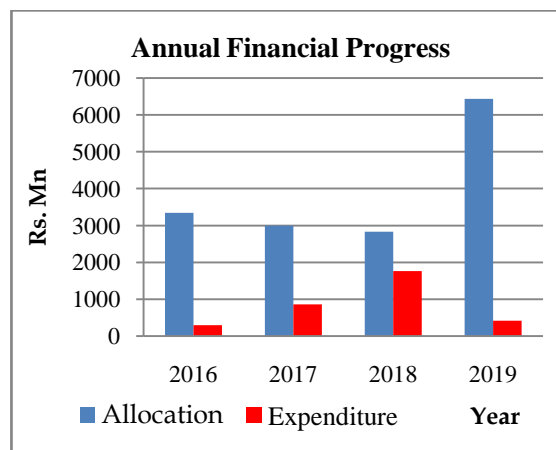
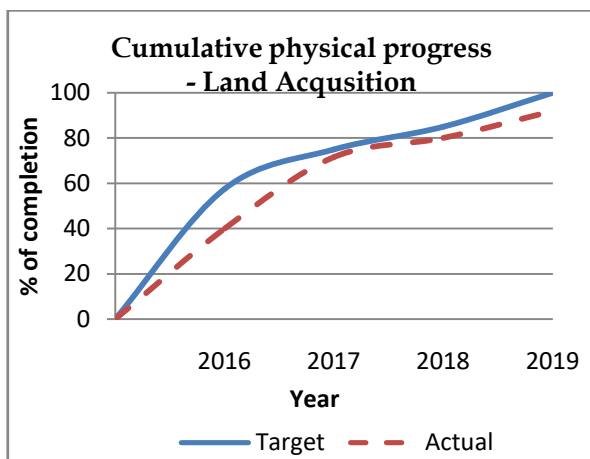
### Objective

To improve the connectivity through constructing 33 km long new outer four lane expressway from Pothuhara to Galagedara to mitigate traffic congestion and to reduce travel time with other regions.

<b>Funding Agency</b>	: GOSL*
<b>Total Estimated Cost</b>	: Rs. 148,767 Mn
<b>Allocation - 2019</b>	: Rs. 6,438 Mn
<b>Expenditure - 2019</b>	: Rs. 414 Mn
<b>Cumulative Expenditure</b>	: Rs. 5,635 Mn
<b>Duration of the Project</b>	: Apr. 2017 -Apr. 2022
<b>Project Location</b>	: Pothuhara to Galagedara
<b>Executing Agency</b>	: Ministry of Highways & Road Development and Petroleum Development

\* Other funding agency not finalized yet

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievement:

- Land acquisition process is started and 92% completed against the targeted 100%.
- Civil works contract has not awarded yet.

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

- Land acquisition process has been ongoing and there is a delay in the progress due to public protest.
- Loan agreement sign can be completed before the end of this year.
- Financing arrangements to construct this section have to expedite as construction activities of other section parallelly.

## Central Expressway - Section 04

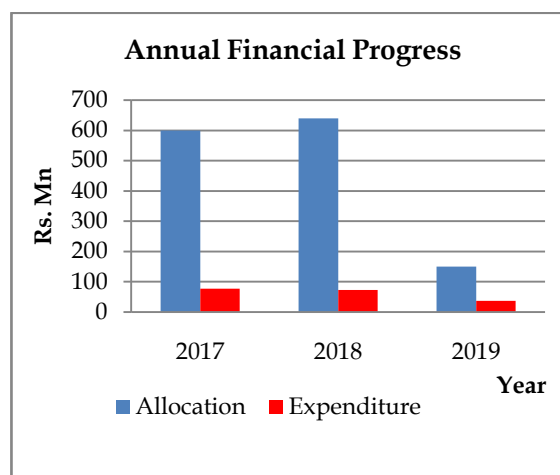
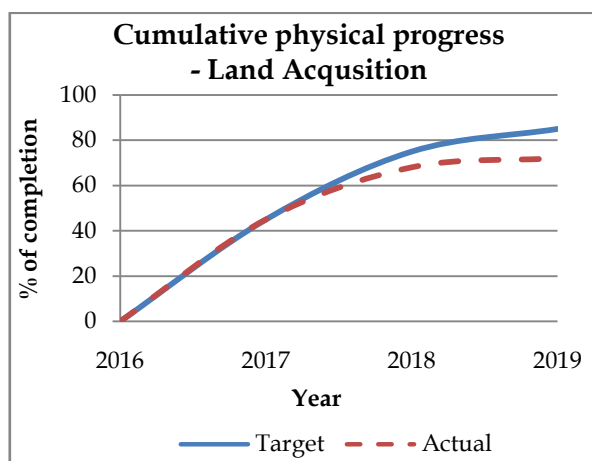
### Objective

To improve the connectivity through constructing 33 km long new outer four lane expressway from Kurunegala to Dambulla to mitigate traffic congestion and to reduce travel time with other regions.

<b>Funding Agency</b>	: GOSL*
<b>Total Estimated Cost</b>	: Rs. 165,883 Mn
<b>Allocation - 2019</b>	: Rs. 150 Mn
<b>Expenditure - 2019</b>	: Rs. 37 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 266 Mn (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: 2016 - 2022 (not yet finalized)
<b>Project Location</b>	: Kurunegala to Dambulla
<b>Executing Agency</b>	: Ministry of Highways & Road Development and Petroleum Development

\* Other funding agency not finalized yet

### Physical and financial progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievement

- Land acquisition process is started and 72% completed against the targeted 75%.
- Civil works contract has not awarded yet.

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

- Land acquisition process has been ongoing.
- Action to be taken to find suitable funding arrangement to construction activities of other section parallelly.

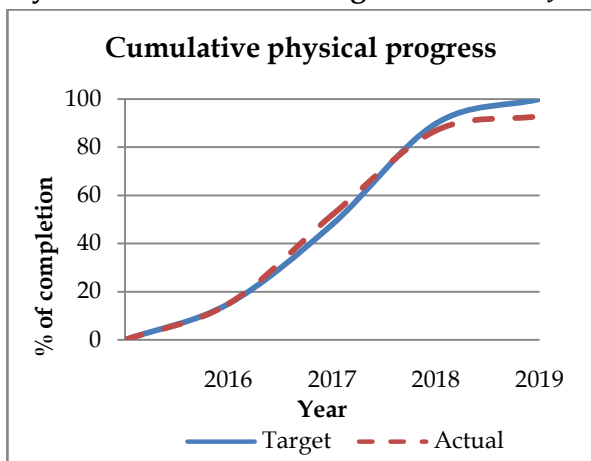
## Extension of Southern Expressway Project (Section- 01)

### Objective:

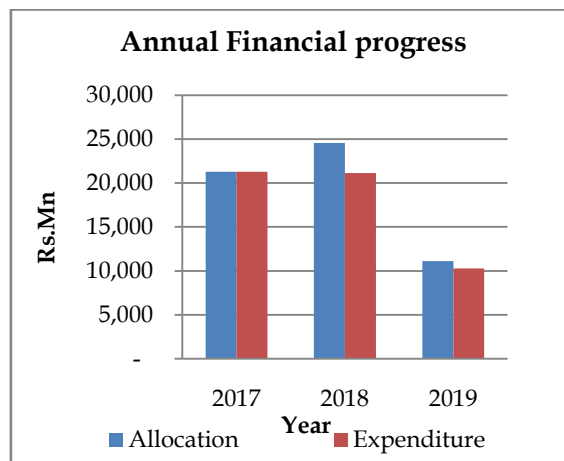
The objective of the project is to improve the connectivity through constructing 30 km long new outer four lane expressway from Matara to Beliatta with provision for expansion of six lanes in future.

<b>Funding Agency</b>	: EXIM Bank China
<b>Total Estimated Cost</b>	: Rs. 113,590 Mn
<b>Allocation - 2019</b>	: Rs. 11,120 Mn
<b>Expenditure - 2019</b>	: Rs. 10,267 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 89,957 Mn (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: Jan 2016 - Nov 2019
<b>Project Location</b>	: Matara to Beliatta
<b>Executing Agency</b>	: Ministry of Highways & Road Development and Petroleum Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)



### Major Achievements

- Overall physical progress of the project is 93% compared the target of 96%.
- Construction of three interchanges Godagama, Aparekka and Beliatta and construction of viaducts, bridges, culverts, underpasses have been completed.
- Construction overpass, asphalt concrete, ABC laying Toll systems, plaza and facility building, road signs and marking, CCTV monitoring system, road lighting system, utility ducting, fence and traffic signal are in progress
- Land Acquisition has been completed in this section and 100% land handed over to contractor.

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

- Project is on scheduled and moving smoothly.
- Rs. 14,875 Mn. bills in hand to be settled to the contractor.
- NBRO suggested that landslide will be happened some area of the expressway and the project should be taken suitable action to prevent the issue.

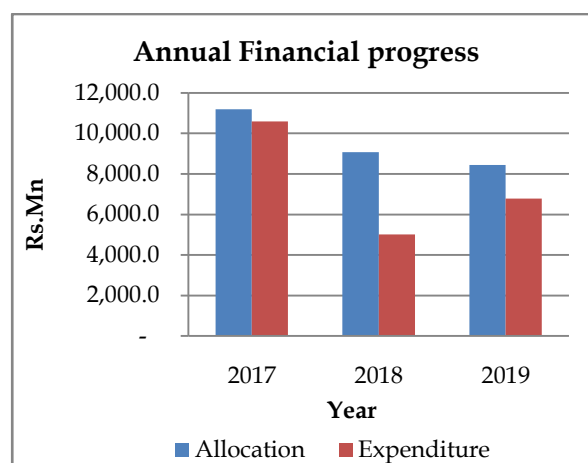
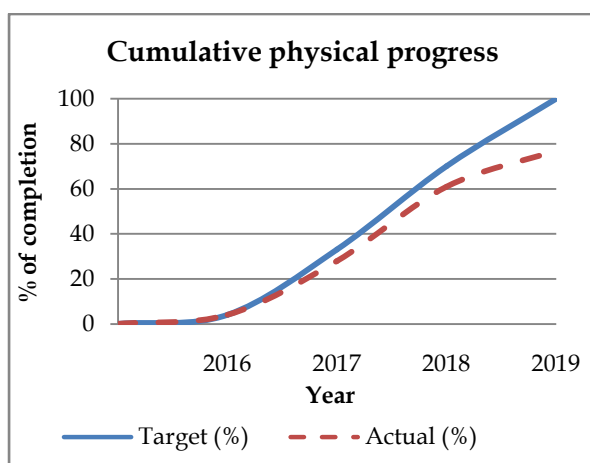
## Extension of Southern Expressway Project (Section- 02)

### Objective:

The objective of the project is to improve the connectivity through constructing 26 km long new outer four lane expressway from Beliatta to Wetiya with provision for expansion of six lane in future.

<b>Funding Agency</b>	: EXIM Bank China
<b>Total Estimated Cost</b>	: Rs. 55,200 Mn
<b>Allocation - 2019</b>	: Rs. 8,450 Mn
<b>Expenditure - 2019</b>	: Rs. 6,790 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 31,505 Mn (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: Oct 2016 - Oct 2019
<b>Project Location</b>	: Beliatta to Wetiya
<b>Executing Agency</b>	: Ministry of Highways & Road Dev.and Petroleum Dev.

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Overall physical progress of the project is 77% compared the target of 85%.
- Construction of culverts, underpass, beam casting and soft ground treatment are completed.
- Construction of bridges and overpass bridges, road way excavation and embankment are more than 90% completed.
- ABC laying, asphalt concrete laying and prime coat are in progress.
- Land Acquisition has been completed in this section and 100% land handed over to contractor.

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

- Project is behind scheduled due to restrictions imposed on the issuing of explosive for rock blasting.
- Rs. 1,693 Mn. bills in hand to be settled to the contractor.

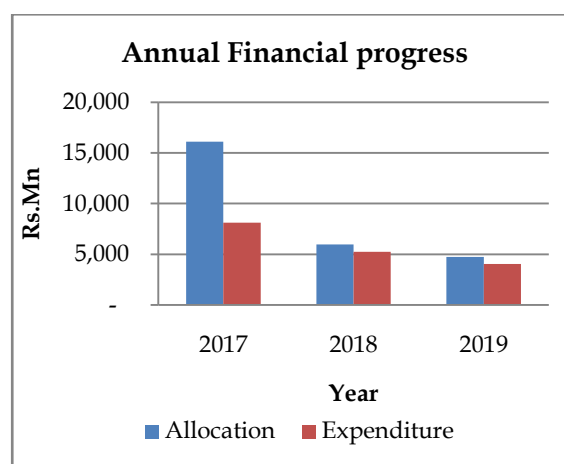
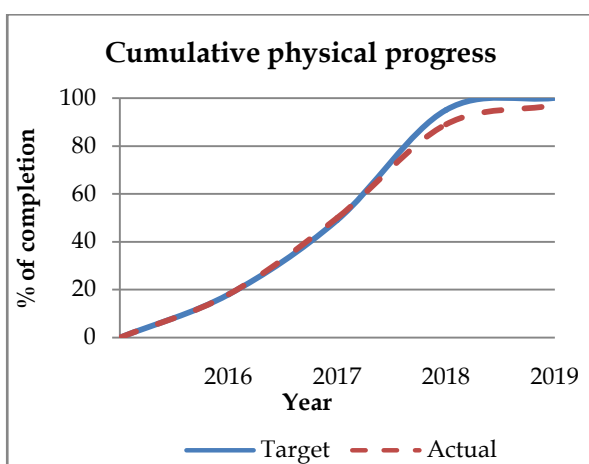
### Extension of Southern Expressway Project (Section- 03)

#### Objective:

The objective of the project is to improve the connectivity through constructing 15 km long new outer four lane expressway from Wetiya to Andarawewa with provision for expansion of six lane in future.

<b>Funding Agency</b>	: EXIM Bank China
<b>Total Estimated Cost</b>	: Rs. 31,574 Mn
<b>Allocation - 2019</b>	: Rs. 4,730 Mn
<b>Expenditure - 2019</b>	: Rs. 4,035 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 23,512 Mn (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: Jan 2016 - June 2019
<b>Project Location</b>	: Wetiya to Andrarawewa
<b>Executing Agency</b>	: Ministry of Highways & Road Development and Petroleum Development

#### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

#### Major Achievements

- Overall physical progress of the project is 97% compared the target of 100%.
- Major road works have been completed successfully.
- Road finishing works of Road Marking, Grassing, Guardrail, Fence, Traffic Sign, Toll Systems are ongoing.

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

- Project is on scheduled and almost physically completed.
- Construction of new service area in this section has not approve by EXIM bank.
- Rs. 1,647 Mn. bills in hand to be settled to the contractor.

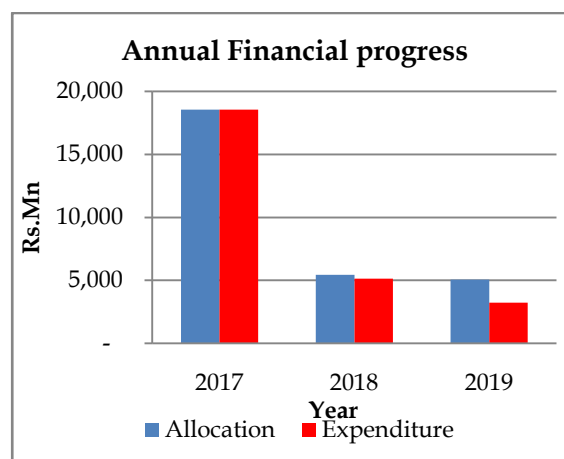
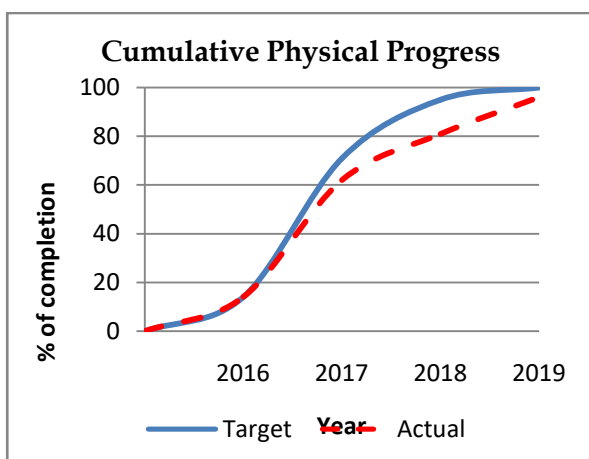
## Extension of Southern Expressway Project (Section- 04)

### Objective:

The objective of the project is to improve the connectivity through constructing 25 km long new outer four lane expressway from Mattala to Hambanthota via Andarawewa with provision for expansion of six lane in future.

<b>Funding Agency</b>	: EXIM Bank China
<b>Total Estimated Cost</b>	: Rs. 52,156 Mn
<b>Allocation - 2019</b>	: Rs. 5,050 Mn
<b>Expenditure - 2019</b>	: Rs. 3,231 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 34,318 Mn (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: Jan 2016 - Jul 2019
<b>Project Location</b>	: Mattala to Hambanthota via Andrarawewa
<b>Executing Agency</b>	: Ministry of Highways & Road Development and Petroleum Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



*(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)*

### Major Achievement

- Overall physical progress of the project is 96% compared the target of 99%.
- Major road works have been completed successfully.
- Progress of Road Works of Road Marking, Grassing, Guardrail, Fence, Traffic Sign, Toll Systems have been completed.

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

- Project is on scheduled.
- Rs. 4,007 Mn. bills in hand to be settled to the contractor.

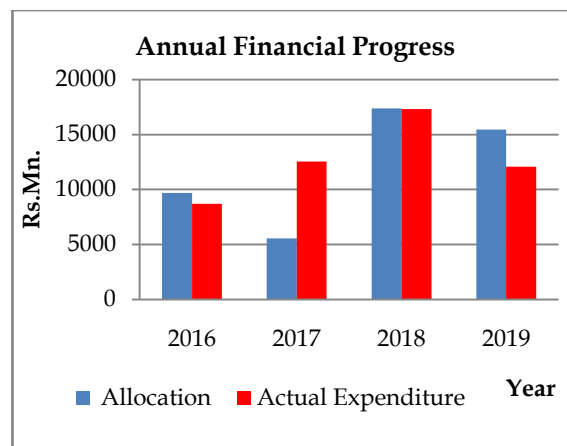
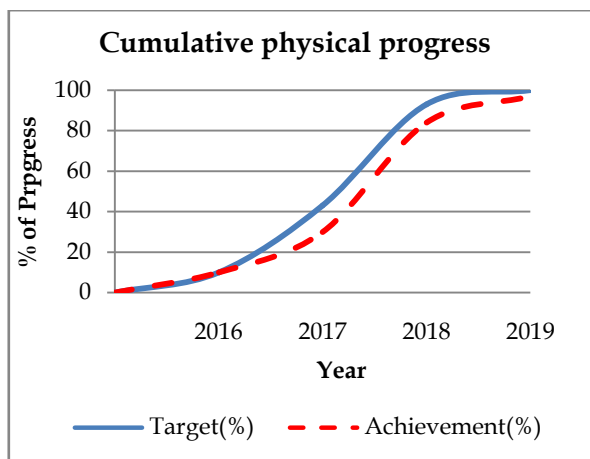
## Outer Circular Highway (OCH) Project – Phase III (from Kerawalapitiya to Kadawatha)

### Objective

The objective of the project is to mitigate traffic congestion in Colombo Metropolitan area and to reduce travel time and increase the connectivity with other regions through construction of 29 km long new expressway under three phases. 9.32 km from Kadawatha to Kerawalapitiya is covered under the phase III.

<b>Funding Agency</b>	: EXIM Bank China
<b>Total Estimated Cost</b>	: Rs. 78,700 Mn
<b>Allocation - 2019</b>	: Rs. 15,445 Mn
<b>Expenditure - 2019</b>	: Rs. 12,089 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 62,878 Mn (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: Jan 2016 – Dec 2019
<b>Project Location</b>	: Kerawalapitiya to Kadawatha
<b>Executing Agency</b>	: Ministry of Highways & Road Development and Petroleum Development

### Financial and Physical Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Overall physical progress of the project is 97% against 100% of target. Physical progresses of other project activities are listed below.

Project Activity	Target (%)	Actual (%)
Civil work Contract : Kerawalapitiya to Kadawatha	100	98
Construction Supervision : Kerawalapitiya to Kadawatha	85	85
Land Acquisition compensation payments	97	97
Resettlement	100	100

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

- Project slightly behind scheduled since there was delays in design work of Kadawatha Inter change (IC) and overpass bridges and delay in additional land acquisition required at Kadawatha IC and Kerawalapitiya IC.
- Overall physical progress of the project is behind the targets due to poor planning of the contractor and lack of resources.
- Project activities need to be expedited to complete the project as schedule on end of this year.



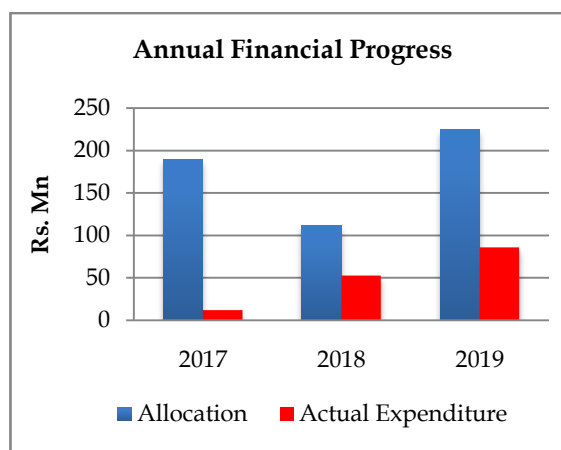
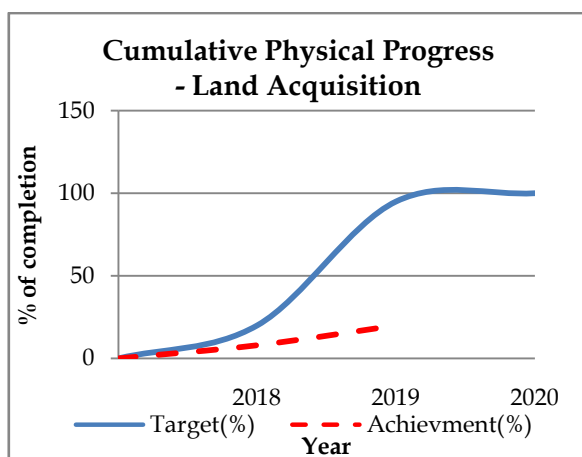
## Elevated Highway from New Kelani Bridge to Athurugiriya

### Objective

To construct 17 km of Elevated Highway from New Kelani Bridge (NKB) to Athurugiriya to reduce travel time and ease the traffic congestion in Western Province.

<b>Funding Agency</b>	: Seeking Donor Assistance
<b>Total Estimated Cost</b>	: Rs. 142,500 Mn
<b>Allocation - 2019</b>	: Rs. 225 Mn
<b>Expenditure - 2019</b>	: Rs. 86 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 166 Mn (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: Jan 2017 – Jan 2021 (not finalized)
<b>Project Location</b>	: Colombo
<b>Executing Agency</b>	: Ministry of Highways & Road Development and Petroleum Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Current Status

Major Activity	Target	Achievement	Remarks
Phase 1- Procurement of investor	74	52	Cabinet approval not yet received
Feasibility study	100	98	Feasibility process is ongoing
Land Acquisition	45	20	Land acquisition process is behind schedule

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

- The project is in preliminary stage and procurement process for investors is ongoing. The Government planned to be conduct on public private partnership (PPP) and based on Build on Transfer (BOT) type.
- Approval from Central Environmental Authority have to be obtain to conduct Environmental Impact Assessment (EIA).
- Land acquisition process is ongoing and behind schedule.

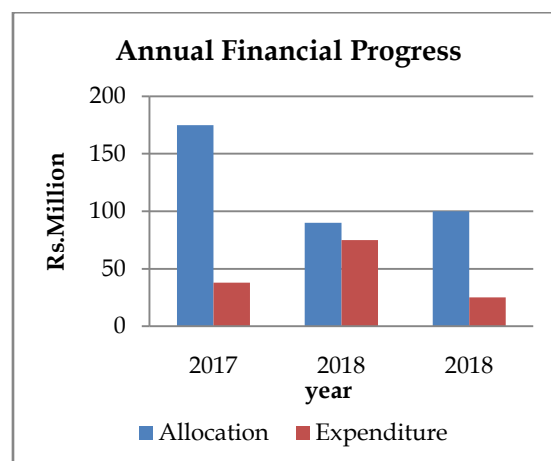
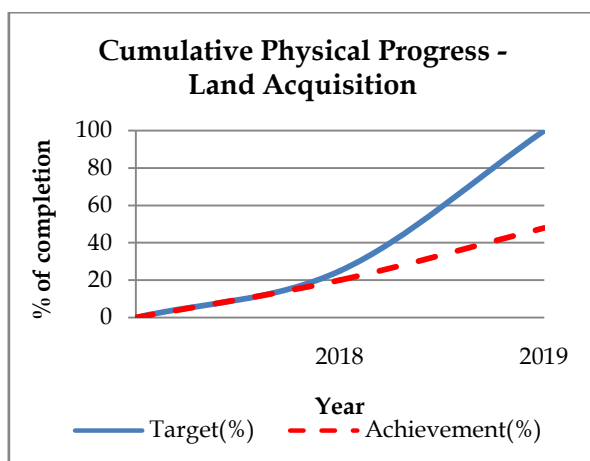
## Ruwanpura Expressway Project

### Objective

To construct 74 km long (4 lane) expressway from Kahathuduwa to Pelmadulla - via Rathnapura to reduce travel time and cost.

<b>Funding Agency</b>	: Seeking Donor Assistance
<b>Total Estimated Cost</b>	: Rs. 286,000 Mn
<b>Allocation - 2019</b>	: Rs. 100 Mn
<b>Expenditure - 2019</b>	: Rs. 25 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 230 Mn (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: 2017 - 2021
<b>Project Location</b>	: Colombo, Kaluthara, Rathnapura Districts
<b>Executing Agency</b>	: Ministry of Highways & Road Development and Petroleum Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Feasibility Study, EIA, Topography Surveying and Row Design has been almost completed and Land Acquisition are in progress.

Major Activity	Target (%)	Achievement (%)	Remarks
Land Acquisition	60	48	Land acquisition process is behind schedule
Procurement of civil work (section 1)	100	75	Funding source to be finalized

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

- Procurement process and land acquisition are behind the schedule.
- Funding source for this project is not yet finalized.

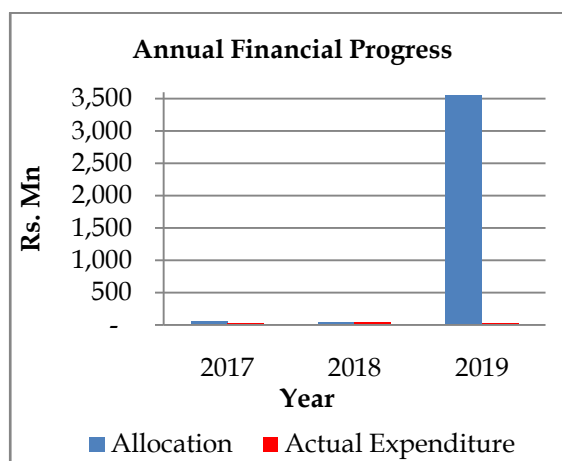
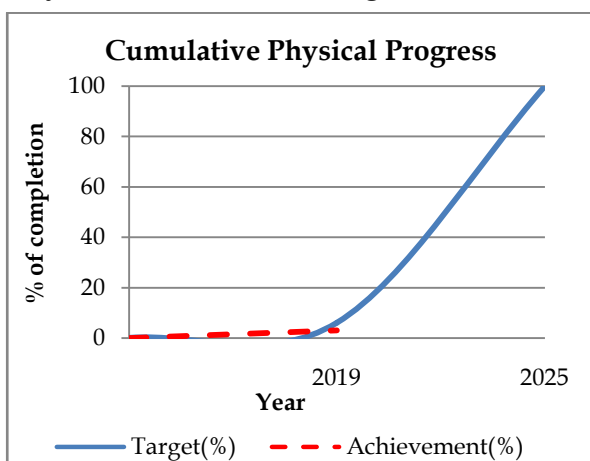
## Port Access Elevated Highway (PAEH)

### Objective

To construct 5.3 kilometers of an elevated toll highway with related facilities between the New Kelani Bridge (NKB) (Ingurukade Junction) and Galle Face (Port city) in central Colombo to provide a direct link to the city center and the port from the Colombo-Katunayake Expressway via the NKB to alleviate traffic congestion in Colombo and provide better logistics services to Port City for freight operations and facilitate regional trade.

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Estimated Cost</b>	: Rs. 53,529 Mn
<b>Allocation - 2019</b>	: Rs. 3,551 Mn
<b>Expenditure - 2019</b>	: Rs. 16 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 74 Mn (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: Jan 2019 - May 2025
<b>Project Location</b>	: Colombo
<b>Executing Agency</b>	: Ministry of Highways & Road Development and Petroleum Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievement

- Overall physical progress of the project is 3% compared the target of 6%.
- Piling works of Maritime Facilitation center contract has been awarded on June 2019.
- Construction of PAEH to be awarded in July 2019.
- Construction of Maritime Facilitation center bidding document is being prepared.

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

- Project is in initial stage.
- Submitted Cabinet Paper to obtain Cabinet approval to award the civil work contract of PAEH

## Road maintenance Trust Fund

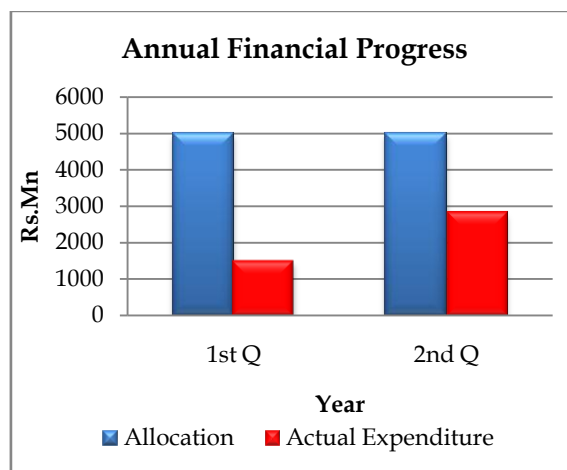
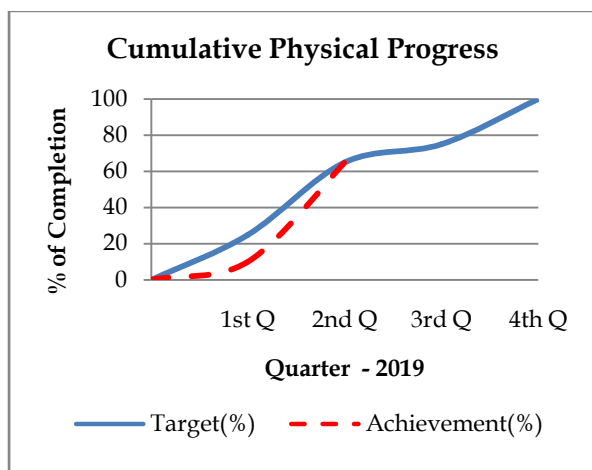
### Objective

To secure the road network asset for future generations by maintaining smooth roads, saving user time, vehicle operating costs and fuel in return for road users' and taxpayers' contribution to road maintenance, ensuring the most convenient methodology for surrounding people.

To finance routine and periodic road maintenance programs of national roads in a timely manner, to avoid deterioration of the road network.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 5,000 Mn
<b>Allocation - 2019</b>	: Rs. 5,000 Mn
<b>Expenditure - 2019</b>	: Rs. 2,825 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 2,825 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Jan 2019 - Dec 2019
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Highways & Road Dev. and Petroleum Dev.

### Financial & Physical Progress as at 30<sup>th</sup> June, 2019



### Major Achievements

- Maintenance of roads, road structures, signal lights, road furniture and ferries are in progress.
- Physical progress is 65% against the target of 65%.

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

- Project is on scheduled.
- Rs. 1,092 Mn. Bills in hand to be settled to the contractor.

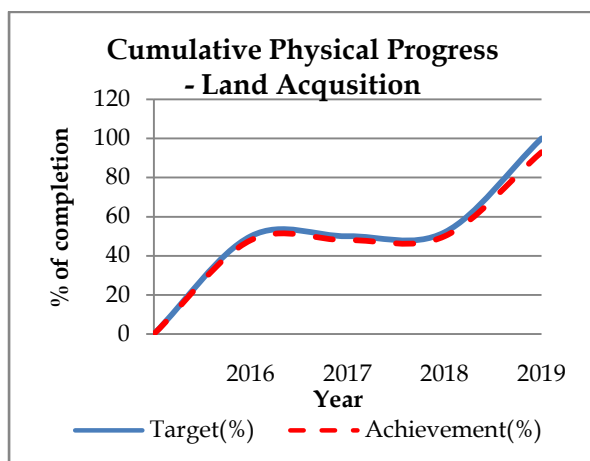
## Base line Road – Phase III Kirulapona Junction to Colombo – Horana Road

### Objective

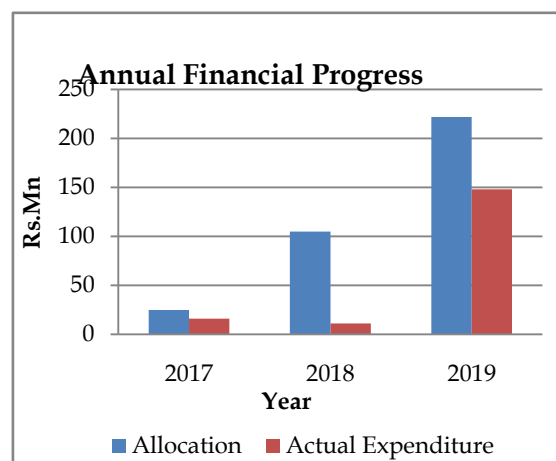
To construct a new trace of Road Kirulapona Junction to Dutugemunu Street at Colombo-Horana Road to ease the traffic congestion within the Colombo city.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 3,500 Mn (Land Acquisition only)
<b>Allocation – 2019</b>	: Rs. 222 Mn
<b>Expenditure – 2019</b>	: Rs. 148 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 700 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2007 - 2019 (Land Acquisition only)
<b>Project Location</b>	: Colombo
<b>Executing Agency</b>	: Ministry of Highways & Road Development and Petroleum Development.

### Physical & Financial Progress as at 30<sup>th</sup> June, 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)



### Major Achievements/Current Status

- Land acquisition progress of the project is 93% completed against the target of 74%.

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

- Project is on scheduled and land acquisition process have been restarted during 4<sup>th</sup> Quarter 2018.
- Physical works have not yet been started.

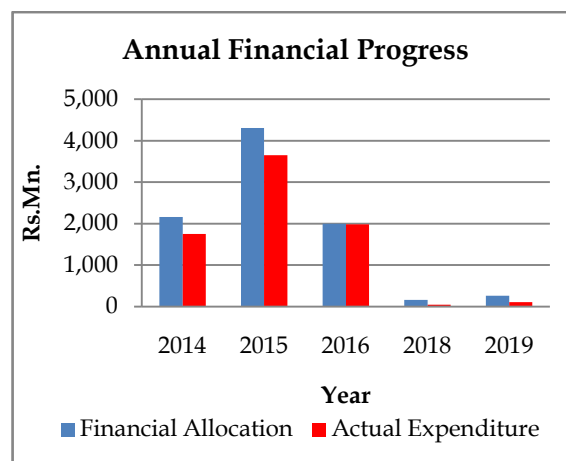
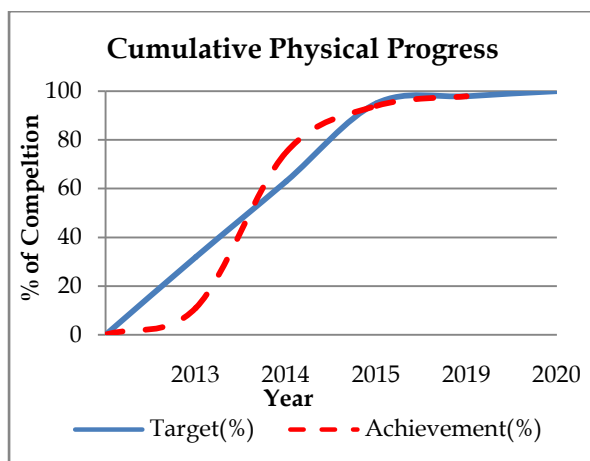
## Road Network development Project

### Objective

To improve the road network connectivity in order to meet the rapidly growing transport sector demands through road widening, rehabilitation, improvement and bridge construction.

<b>Funding Agency</b>	: Saudi Fund for Development (SFD)
<b>Total Estimated Cost</b>	: Rs. 9,055 Mn
<b>Allocation - 2019</b>	: Rs. 260 Mn
<b>Expenditure - 2019</b>	: Rs. 108 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 7,440 Mn (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: Jun 2013 – Aug 2020
<b>Project Location</b>	: Kandy, Matale, Trincomalee, Kegalle, Gampaha
<b>Executing Agency</b>	: Ministry of Highways & Road Development and Petroleum Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

Overall physical progress is 98% against 100% of target. Rehabilitation and Improvement total length of 79.32km of following 6 roads have completed in 2015.

1. Katugastota- Alawatugoda section of Kandy-Jaffna (A-09) Road
2. Alawatugoda- Palapathwela section of Kandy-Jaffna (A-09) Road
3. Palapathwela- Naula section of Kandy-Jaffna (A-09) Road
4. Thampalagamuwa-Soorungal Junction section of Thampalagamam- kinniya (B-541) Road
5. Dehiovita- Deraniyagala section of Dehiovita- Deraniyagala- Noori (B-093) Road
6. Peliyagoda -Kiribathgoda section of Colombo - Kandy (A-01) Road

Following new road section has been commenced during this year.

1. Kandy Jaffna Road Section (A009); Physical progress is 25% against the target of 10%.

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

Constructions work of the project has been completed in 2015. However, two project activities have been commenced during 2019.

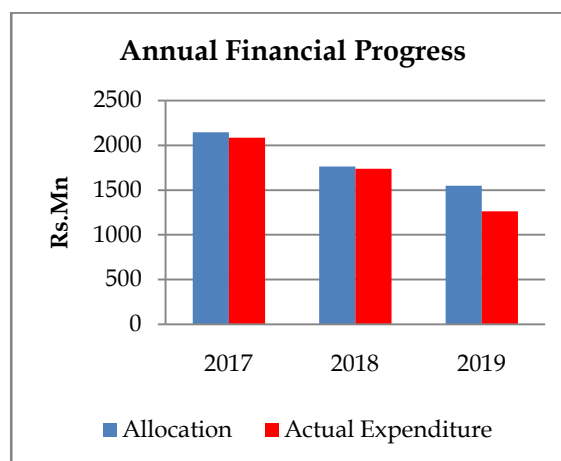
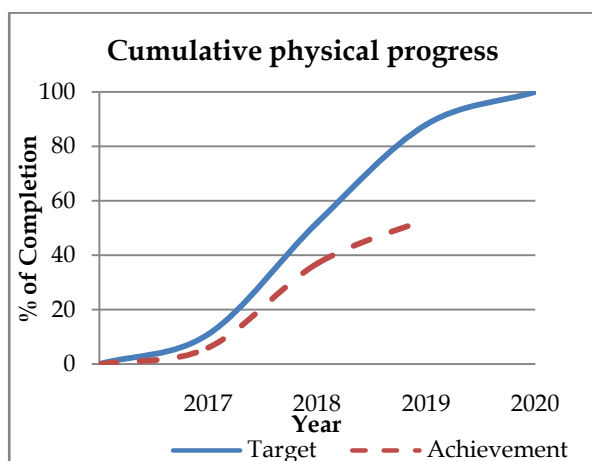
## Rehabilitation & Improvement of Badulla-Chenkaladi Road Component B – Badulla to Bibile

### Objective

To improve connectivity of the Eastern Province with the Central and Uva provinces through facilitate transportation and enhance the economic activities in the regions by rehabilitate and improve 60 km long road from Badulla to Bibile.

<b>Funding Agency</b>	: OPEC Fund for International Development (OFID)
<b>Total Estimated Cost</b>	: Rs. 10,500 Mn
<b>Allocation - 2019</b>	: Rs. 1,550 Mn
<b>Expenditure - 2019</b>	: Rs. 1,264 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 5,854 Mn (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: Jan 2017 - Jan 2020
<b>Project Location</b>	: Badulla to Bibile
<b>Executing Agency</b>	: Ministry of Highways & Road Development and Petroleum Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Overall physical progress of the component is 53% against the target of 60%. Physical progress of packages listed below.

Packages	Major Activity	Target (%)	Actual (%)	Achievement
01	Badulla to Passara	73	69	7.1 km of road Asphalted. Reconstruction of 137 culverts have been completed 40 culverts are in progress.
02	Passara to Lunugala	65	63	3.7 km of road Asphalted. Reconstruction of 91 Culverts have been completed 72 are in progress.
03	Lunugala to Bibila	82	20	1.42 km of road Asphalted. 50% reconstruction work in 109 culverts have been completed and 02 bridges are in progress.

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

- Project is behind scheduled due to poor performance of contractor.
- It is important to expedite the process to complete the project within the period.

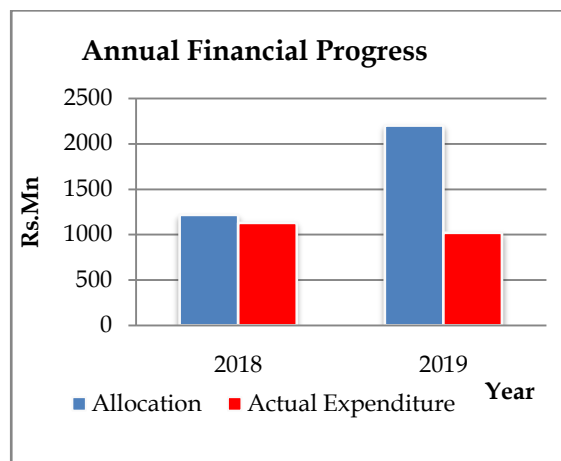
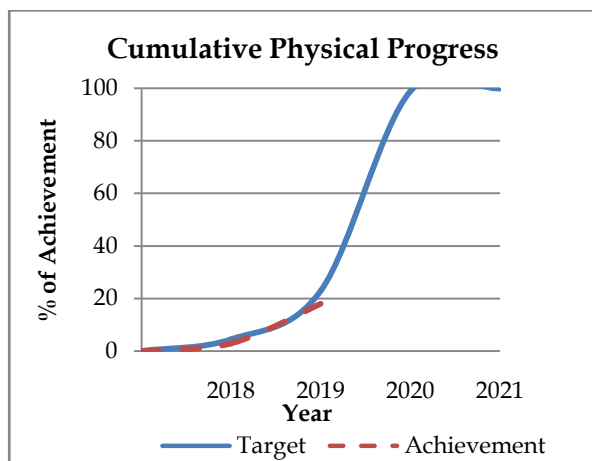
## Rehabilitation & Improvement of Badulla-Chenkaladi Road - Component A - Bibile to Chenkalady

### Objective

To improve connectivity of the Eastern Province with the Central and Uva provinces through facilitate transportation and enhance the economic activities in the regions by rehabilitate and improve 87 km long road from Bibile to Chenkalady.

<b>Funding Agency</b>	: Saudi Fund for Development (SFD)
<b>Total Estimated Cost</b>	: Rs. 10,500 Mn
<b>Allocation - 2019</b>	: Rs. 2,200 Mn
<b>Expenditure - 2019</b>	: Rs. 1,018 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 2,148 Mn (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: Jun 2018 - Jan 2021
<b>Project Location</b>	: Bibile to Chenkalady
<b>Executing Agency</b>	: Ministry of Highways & Road Development and Petroleum Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Overall physical progress of the component is 18% against the target of 21%. Physical progress of packages listed below.

Pks	Major Activity	Target (%)	Actual (%)	Remarks
1	Bibile to Padiyathalawa	25	24	Out of 117 culverts, construction works of 77 culverts have been commenced and progress is 50%. Construction work of 7 bridges have been
2	Padiyathalawa to Thampitiya	22	23	Out of 88 culverts, construction works of 62 culverts have been commenced and progress is 73%. Out of 10 bridges, construction work of 9 bridges have been commenced and progress is 40%
3	Thampitiya to Chenkaladi	14	7	Out of 89 culverts, construction works of 7 culverts have been completed.

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

- The package 3 is behind scheduled due to delay in relocation of CEB services including CEB poles and safety hazardous issues that may affect the workers and also the possible delays in carrying out the civil construction work.
- The project takes action to coordinate and assist the contractors with CEB and NWSDB.



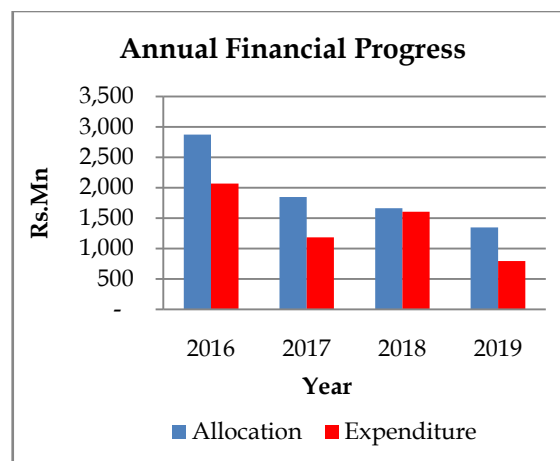
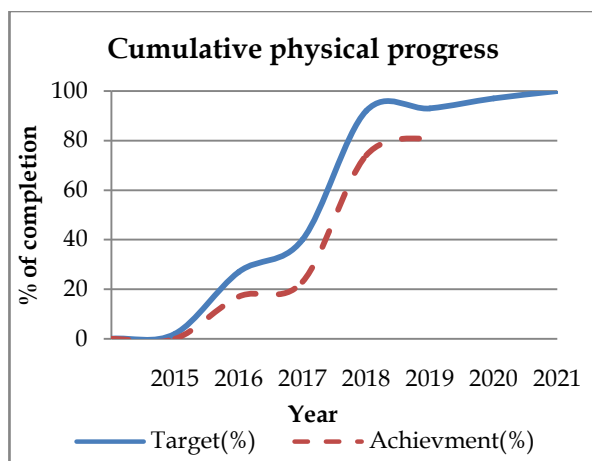
## Colombo District Road Development Project - Phase II (OFID 2)

### Objective

To improve road network connectivity, so as to meet the rapidly growing demands of the transport sector.

<b>Funding Agency</b>	: OPEC fund for international Development
<b>Total Estimated Cost</b>	: Rs. 13,526 Mn
<b>Allocation - 2019</b>	: Rs. 1,350 Mn
<b>Expenditure - 2019</b>	: Rs. 796 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 8,121 Mn (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: Dec 2013 - Dec 2021
<b>Project Location</b>	: Colombo
<b>Executing Agency</b>	: Ministry of Highways & Road Development and Petroleum Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Overall physical progress of the project is 81% against 93% target

Name of the Project Activity	Target (%)	Actual (%)
Widening of Bridge No. 2/1 on Narahenpita - Nawala - Nugegoda Road	100	100
Improvement of 05 Roads under Contract Package 'A'	100	100
Improvement of Kottawa - Thalagala Road	50	39
Improvement of Kotte - Bope Road	65	57
Improvement of Orugodawatta - Ambatale Stage 01	100	27

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

- Physical progresses of each ongoing road activities are very low due to delay in land acquisition and utilities shifting.
- Kottawa - Thalagala Road construction works have been temporary suspended due to the land acquisition delays.
- Physical progress of Orugodawatta - Ambatale stage 1 is very much low due to poor performance of the contractor (Kuuthi HCM JV) & Notice to correct has been already issued.

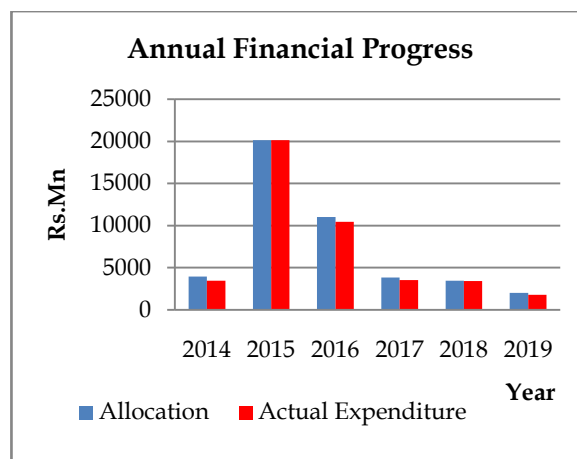
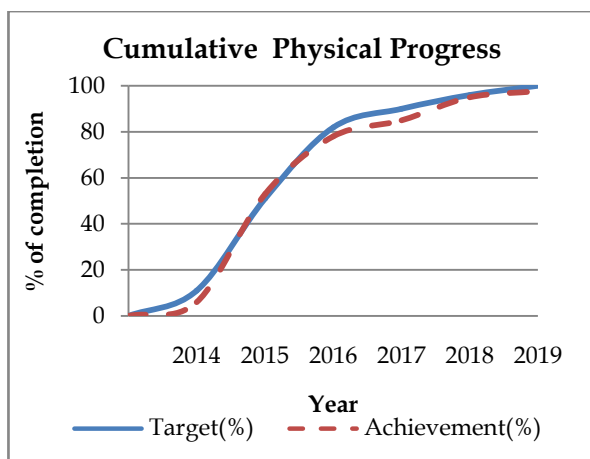
## Rehabilitation of Priority Road Project III – Phase 1

### Objective

To improve and rehabilitate existing Class A, Class B roads in the Western Southern, Sabaragamuwa and Central Provinces providing access facilities, jobs and market which would enable people to improve their lives by enhancing mobility and economic activities.

<b>Funding Agency</b>	: China Development Bank
<b>Total Estimated Cost</b>	: Rs. 48,984 Mn
<b>Allocation - 2019</b>	: Rs. 2,000 Mn
<b>Expenditure - 2019</b>	: Rs. 1,782 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 47,574 Mn (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: Sep 2014 - Jun 2020
<b>Project Location</b>	: Rathnapura, Gampaha, Kegalla, Hambanthota
<b>Executing Agency</b>	: Ministry of Highways & Road Development and Petroleum Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- The overall physical progress is 97% against the target of 99%.
- Out of 12 main contract packages rehabilitation activities of 12 have been completed.
- Construction of another 6 new activities have been started to implement by using the savings of the project.

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

- Project period has extended by one year period to construct new road activities under the savings.
- Project is smoothly moving as targeted.

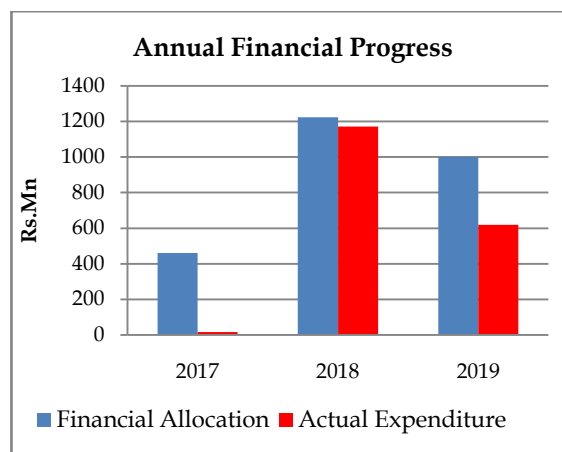
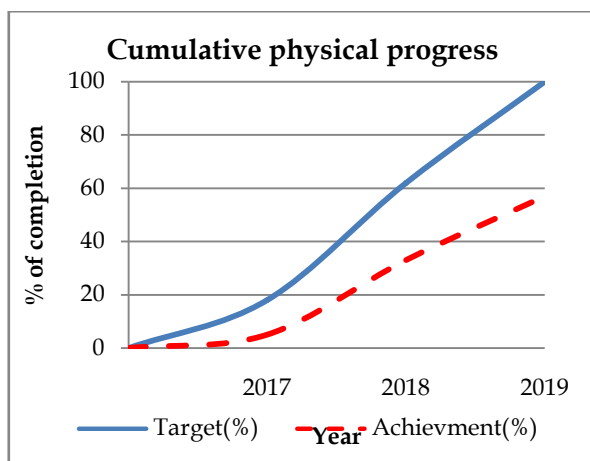
## Western Province Road Development Project (OFID – III)

### Objective

To improve road network connectivity through rehabilitate 26 km long highway roads in Colombo and Kalutara Districts.

<b>Funding Agency</b>	: OPEC Fund for International Development
<b>Total Estimated Cost</b>	: Rs. 2,540 Mn
<b>Allocation - 2019</b>	: Rs. 1,000 Mn
<b>Expenditure - 2019</b>	: Rs. 619 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 1,839 Mn (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: Sep 2017 – Jan 2020
<b>Project Location</b>	: Colombo, Kalutara
<b>Executing Agency</b>	: Ministry of Highways & Road Development and Petroleum Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievement

- Improvement of 3.28 km has been completed.
- Overall physical progress is 57% against 78% of targets Physical progress of project activities is listed below.

Name of the Road Project Activity	Length of the Road (km)	Target	Actual
Kaduwela - Athurugiriya Road & Walgama - Athurugiriya Road	10.70	99	19
Wadduwa - Morontuduwa Road & Bellana _ Moragala Road	15.10	100	83

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

- The project is very much behind the schedule due to delay in land acquisition and utility shifting.
- Delay in obtaining valuation reports and compensation payments are affect land acquisition process.
- It is recommended to expedite progress to catch up the delay in Kaduwela - Athurugiriya Road section. It is very unlikely this project be completed as targeted.

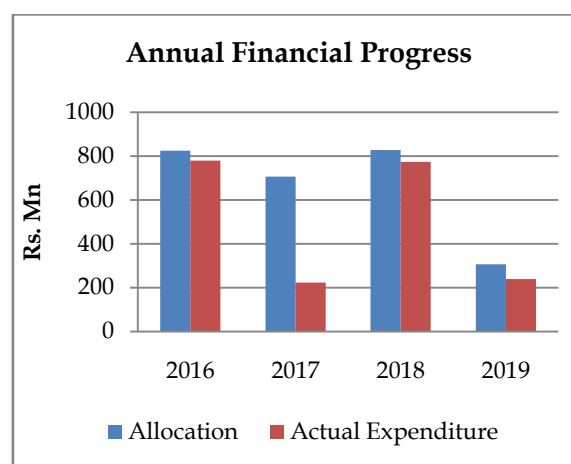
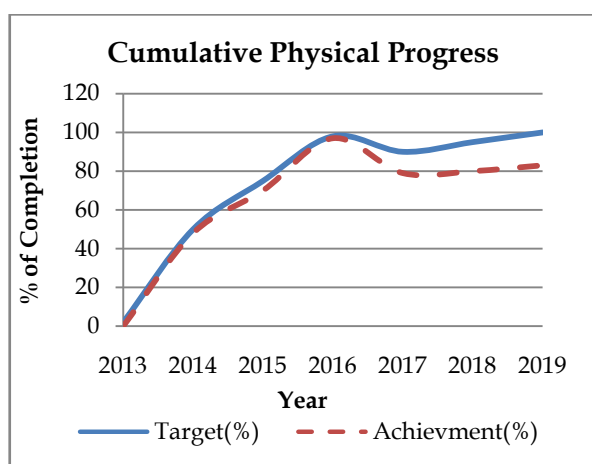
## Northern Road Connectivity Project – Additional Financing

### Objective

To improve mobility, connectivity and accessibility for the people while enhancing the economic potential and minimizing the economic disparities among regions in Northern Province.

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Cost</b>	: Rs. 12,027 Mn
<b>Allocation – 2019</b>	: Rs. 306 Mn
<b>Expenditure – 2019</b>	: Rs. 240 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 10,416 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Nov 2012– Dec 2019
<b>Project Location</b>	: Northern Province
<b>Executing Agency</b>	: Ministry of Highways & Road Dev. and Petroleum Dev.

### Physical and Financial Progress as at 30<sup>th</sup> June, 2019



### Major Achievements

- Overall physical progress of the project is 83% against 100% target.
- Physical progresses of all main road project activities have been already completed.
- New 02 project activity has been commenced by using savings of the project.

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

- Original project scope has been already completed in end of 2016; however, new ongoing project activities (CP 23 –B 282 Medawachchiya – Horowapathana, CP 24 – B 282 Medawachchiya Horowapathana Road) have been started by using the savings of the project in 2017
- Therefore, duration has been extended up to December, 2019 and the programme has been revised. Physical progresses of CP 23 & CP 24 are 7% & 8% against the targets of 9% and 13% respectively.
- Theses project activities are slightly behind the target.

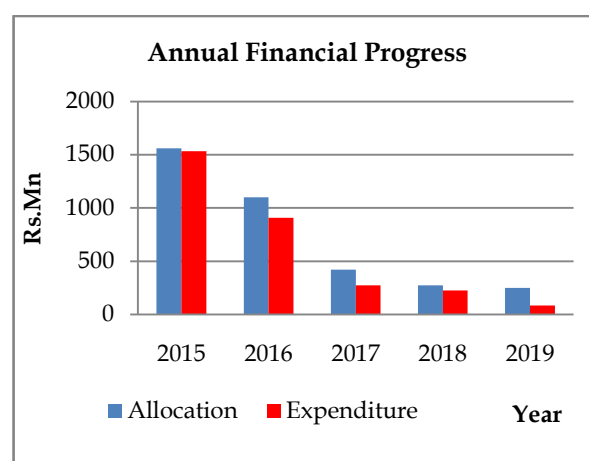
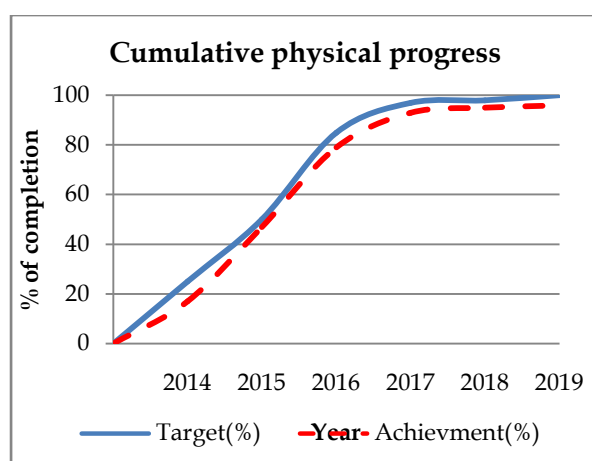
## Road Network Improvement Project (OPEC - I)

### Objective

To rehabilitate and improve the road network connectivity to meet the rapid growing demand of the transport sector.

<b>Funding Agency</b>	: OPEC fund for International Development (OFID)
<b>Total Estimated Cost</b>	: Rs. 6,625 Mn
<b>Allocation - 2019</b>	: Rs. 250 Mn
<b>Expenditure - 2019</b>	: Rs. 84 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 4,998 Mn (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: Jun 2013 - June 2018
<b>Project Location</b>	: Peradeniya
<b>Executing Agency</b>	: Ministry of Highways & Road Development and Petroleum Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major achievements

- Overall physical progress of this project is 96% against 100% target.
- This project have been covered 05 road activities, out of that construction work of 04 road activities have been already completed.

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

- Physical progress of Peradeniya - Badulla- Chenkalady road is very much behind schedule due to shortage of materials, poor planning and labour shortage of the contractor (Ruhunu Development Contractor's and Engineering (Pvt.) Ltd.).
- Notice to correct has been already issued to the contractor. Duration of the overall project has been extended due to delay in this project activity.

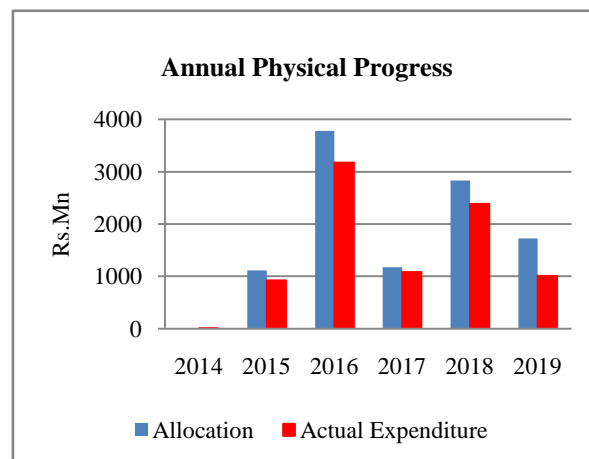
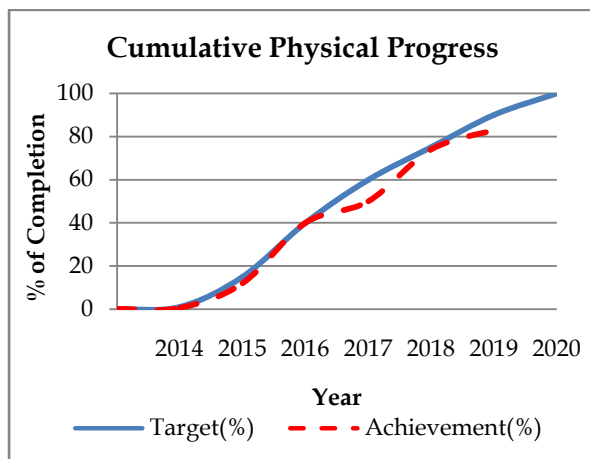
## Southern Road Connectivity Projects

### Objective

To improve mobility, connectivity and accessibility for the people while enhance the economic potential and minimize economic disparities among regions through upgrade 26km long southern highway link road.

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Estimated Cost</b>	: Rs. 13,400 Mn
<b>Allocation - 2019</b>	: Rs. 1,720 Mn
<b>Expenditure - 2019</b>	: Rs. 1,004 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 10,880 Mn (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: Aug 2014 – Dec 2020
<b>Project Location</b>	: Moratuwa, Piliyandala, Ratmalana, Mirihana, Kirulapana, Godagama
<b>Executing Agency</b>	: Ministry of Highways & Road Development and Petroleum Development

### Physical and Financial Progress as at 30<sup>th</sup> June, 2019



### Major Achievements

Overall physical progress is 83% against 87% target.

Name of Project Activity	Target (%)	Achievement (%)
CP2 -Kesbewa-Pokunuwita & Kirulapona-Godagama Roads	95	92
CP4 - CINEC - Ambathale road	100	95
CP5 & CP6 – Piliyandala – Kesbewa & to Aurvadic Junction	Procurement Process	
CP1 – Moratuwa- Piliyandala Road	Completed	
CP3 - Southern Expressway-Madurugoda Road	Completed	

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

- Insufficient information on land acquisition, resettlement and compensation payment.
- Delay in procurement process of CP – 05 & CP – 06.
- Action need to be taken to expedite the land acquisition, resettlement and procurement process to complete the project without any time extension.

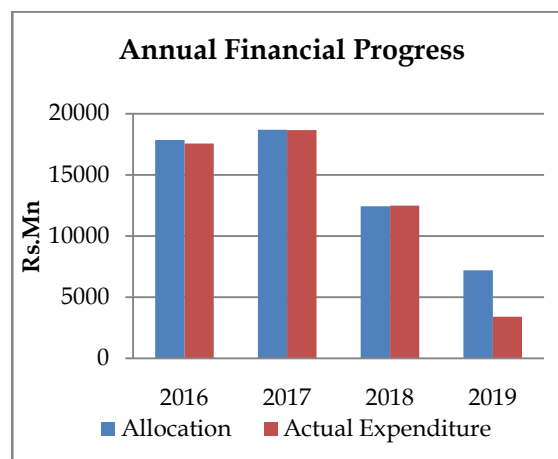
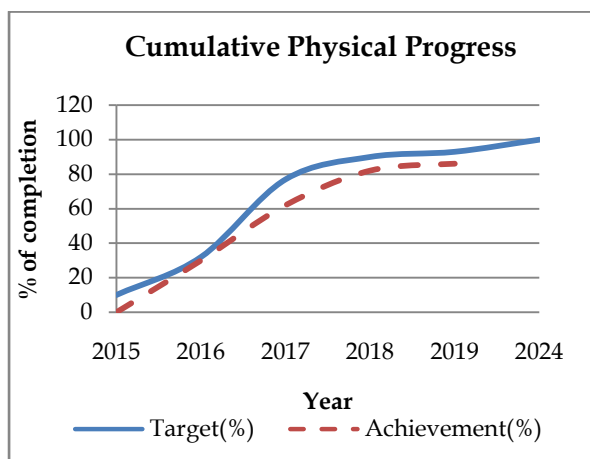
## Integrated Road Investment Program (I-Road) - I

### Objective

To improve road connection between selected rural communities and social economic centers and to enhance the capacity of rural agencies by rehabilitating of 42 roads in five provinces.

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Cost</b>	: Rs. 120,000 Mn
<b>Allocation – 2019</b>	: Rs. 7,200 Mn
<b>Expenditure – 2019</b>	: Rs. 3,391 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 58,6087 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Sep 2014– March 2024
<b>Project Location</b>	: Southern, Sabaragamuwa, Central, North Central, North Western and Kalutara District of Western Province
<b>Executing Agency</b>	: Ministry of Highways & Road Dev. and Petroleum Dev.

### Physical and Financial Progress as at 30<sup>th</sup> June, 2019



### Major Achievements

- Overall physical progress of I road -1 is 86% against 93%.

Province	No. of packages	No. of completed packages	Targeted km	Completed Km
Southern - 592 km	9	7	582	572
Central - 595 km	9	3	595	535
Sabaragamuwa	6	1	472	340
Kalutara District	3	-	277	145
North Western	8	1	705	475
North Central	7	7	508	508
<b>Total</b>	<b>42</b>	<b>19</b>	<b>3,139</b>	<b>2,575</b>

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

- Project is behind scheduled due to poor performance of contractors (K.D. Ebert & Sons, V.V. Karunaratne, Ranken Railway and Olympus-Rani JV) have caused unsatisfactory physical progress in Central, Sabaragamuwa & North Western Provinces.
- Many actions has been taken to overcome the non performing contractor issues by DPMM.

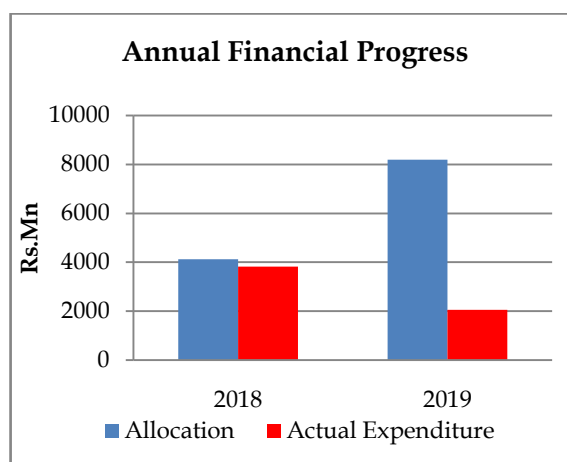
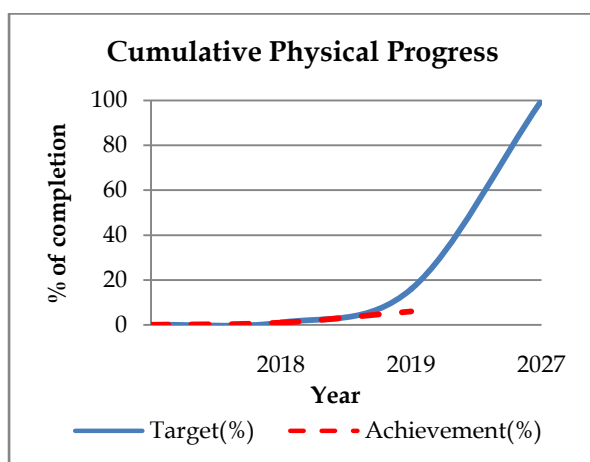
## Integrated Road Investment Program (I-Road) - II

### Objective

To improve the connectivity between rural communities and socioeconomic centers by improving the transport efficiency on selected national, provincial and local roads under the iRoad II program, around 3750km of rural roads in Eastern, Northern, Western and Uva provinces.

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Cost</b>	: Rs. 135,000 Mn
<b>Allocation - 2019</b>	: Rs. 8,200 Mn
<b>Expenditure - 2019</b>	: Rs. 2,053 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 5,968 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Sep 2014- March 2027
<b>Project Location</b>	: Uva, Northern, Eastern & Western Provinces
<b>Executing Agency</b>	: Ministry of Highways & Road Dev. and Petroleum Dev.

### Physical and Financial Progress as at 30<sup>th</sup> June, 2019



### Major Achievements

- Works are ongoing in Uva province and District wise physical progress as follows.

District	No. of Packages	No. of Roads	Physical Progress %	
			Target	Achievement
Badulla	08	153	36	19
Monaragala	07	96	36	32
<b>Overall</b>	<b>15</b>	<b>249</b>	<b>36</b>	<b>25</b>

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

- Physical progress in Uva province are behind schedule due to poor performance of the contractors (Komuthi - HCM JV, CNTIC-RDCE JV, CML -MTD Construction and Tissa - PND JV).
- 11 packages from Eastern provinces have been awarded recently.
- Packages in Northern and Western province expected to be awarded in November, 2019.



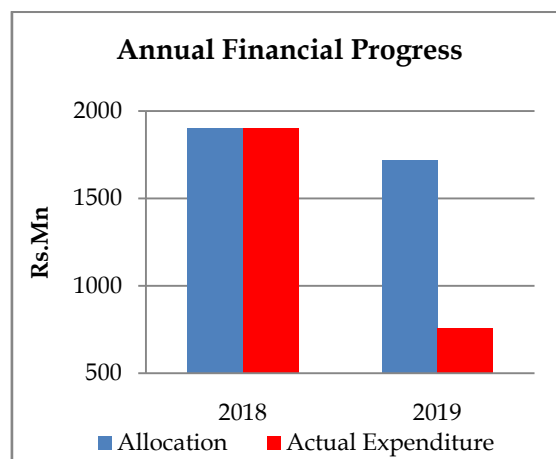
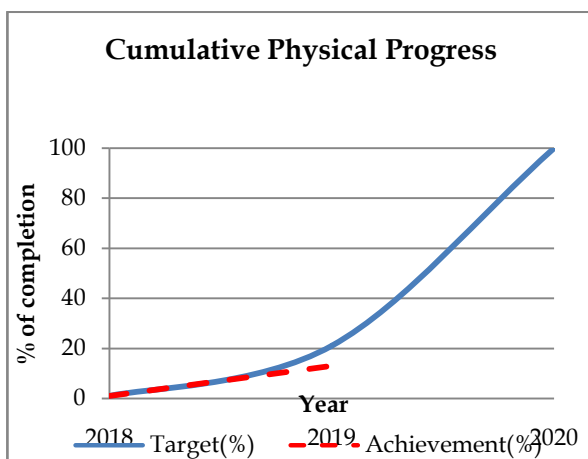
## Widening and Improvements of Roads and Bridges in Central and Uva Province

### Objective

To improve the road network connectivity, reduce travel time and enhance the connectivity among regions in Central & Uva Province by widening and improving of 64 km of roads and 13 bridges.

<b>Funding Agency</b>	: Exim Bank of China
<b>Total Cost</b>	: Rs. 14,000 Mn
<b>Allocation - 2019</b>	: Rs. 1,720 Mn
<b>Expenditure - 2019</b>	: Rs. 760 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 2,662 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Nov. 2018-Nov. 2020
<b>Project Location</b>	: Central and Uva Province
<b>Executing Agency</b>	: Ministry of Highways & Road Dev. and Petroleum Dev.

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



### Major Achievement

- The project has been consist by 05 road activities (64.31km) under packages (C1) and 13 bridge activities under package 2 (C2).
- Physical progresses are as follows.

Package	Target (%)	Actual (%)
C1 - Road Packages	12	13
C2- Bridge Packages	23	15

- Overall physical progress of the project is 13% against 10% of target.

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

- Project is moving smoothly there are no major issues reported.
- However, Physical progress of bridge packages are behind the target due to land acquisition issues in Padhiyapellala Bridge site.

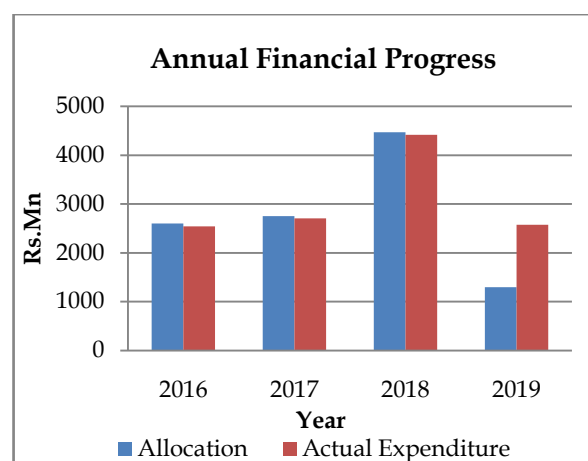
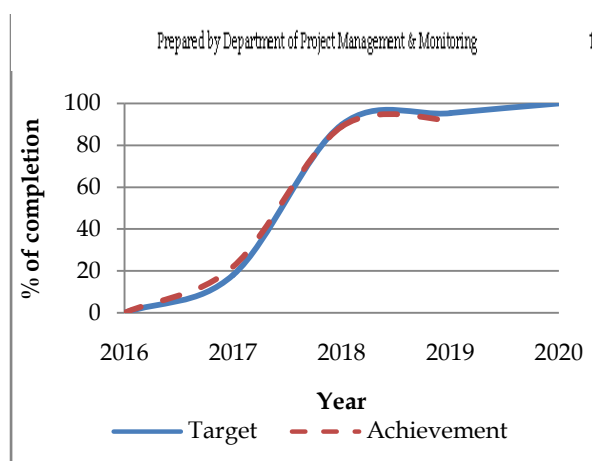
## Rehabilitation of Priority Road Project III – Phase 11

### Objective

To improve and rehabilitate existing 129 km long roads and two bridges in the Central and Sabaragamuwa provinces under 20 contract packages aiming to improve the accessibility among the regions of country.

<b>Funding Agency</b>	: China Development Bank
<b>Total Cost</b>	: Rs. 16,000 Mn
<b>Allocation – 2019</b>	: Rs. 1,300 Mn
<b>Expenditure – 2019</b>	: Rs. 2,576 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 14,787 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Mar 2016 - Feb 2020
<b>Project Location</b>	: Central & Sabaragamuwa Province
<b>Executing Agency</b>	: Ministry of Highways & Road Dev. and Petroleum Dev.

### Physical and Financial Progress as at 30<sup>th</sup> June, 2019



### Major Achievements

- Overall physical progress of the project is 92% against 95% of target.
- Rehabilitation of all 20 roads has been already completed. 02 New project activities are commenced by using savings of the project.

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

- Duration of the project has been extended due to commencement of new project activities.
- The project is moving smooth as targets.

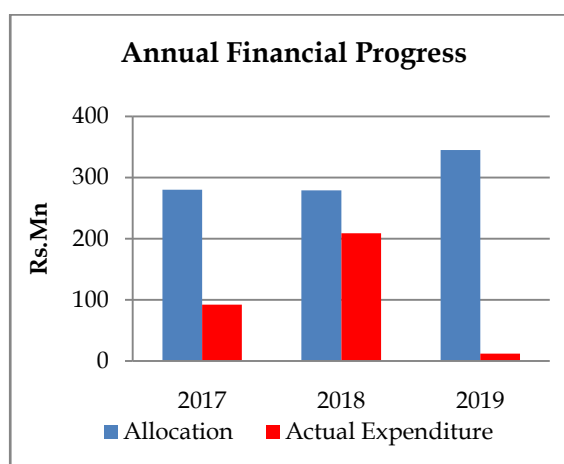
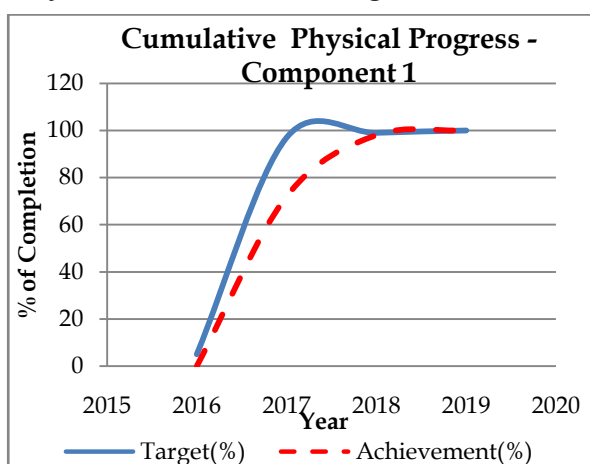
## Transport Projects Preparatory Facility

### Objective

To improve the startup efficiency of priority transport projects in road, railway and port subsectors by preparing the feasibility study, detailed design, procurement documents and providing implementation support during the inception stage.

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Estimated Cost</b>	: Rs. 1,697 Mn
<b>Allocation - 2019</b>	: Rs. 345 Mn
<b>Expenditure - 2019</b>	: Rs. 12 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 409 Mn (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: Jun 2016 - Dec 2022
<b>Executing Agency</b>	: Ministry of Highways & Road Development and Petroleum Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Component

#### 01. Port Access Elevated Highway

Provide consulting services to prepare SASEC Port Access Elevated Highway project ready for investment and implementation including prepare detailed engineering design.

#### 02. Expressway Development Project

Provide consulting service to carry out a conceptual study and feasibility study and undertake detailed engineering designs for the selected expressway final trace.

### Major Achievement of component 01

- This component has been 100% completed. Constancy services, detailed design report have been already completed

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

- The project consists by two components. Component 01 has been completed.
- Component 02 will be commenced after completion of road master plan for 2019 to 2027.
- Technical assistance has provided for preparing and implementing New Kelani Bridge to Battaramulla Elevated Highway.

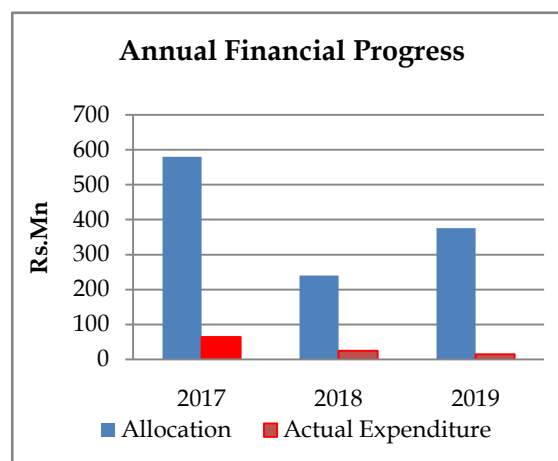
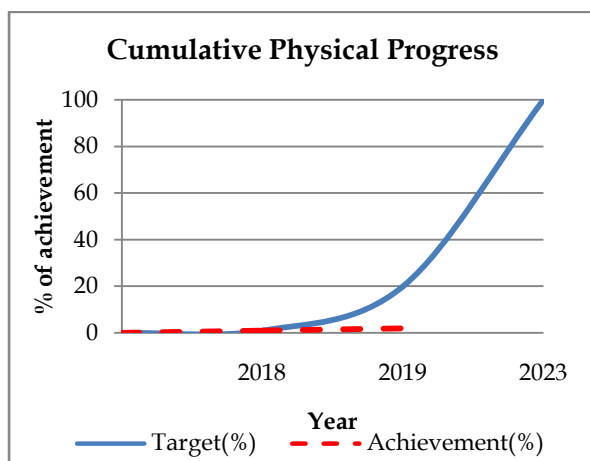
## Transport Connectivity & Asset Management

### Objective

To strengthen the capacity of officials' of Road Development Authority, for asset management.

<b>Funding Agency</b>	: World Bank
<b>Total Cost</b>	: Rs. 2,610 Mn
<b>Allocation - 2019</b>	: Rs. 376 Mn
<b>Expenditure - 2019</b>	: Rs. 15 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 112 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2017 - 2023
<b>Project Location</b>	: Improving Asset Management Capacity of RDA
<b>Executing Agency</b>	: Ministry of Highways & Road Development and Petroleum Development

### Physical and Financial Progress as at 30<sup>th</sup> June, 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements/Current Status

Activities	Target (%)	Achievement (%)
Asset Management support	16	2
Document Preparation for Monitoring and Other Consultancies	100	95
Capacity Building, Training and Incremental Operating Cost of PMU	7	2

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

- Project is behind scheduled and it has been restructured in mid 2018, therefore, the scope has been reduced.
- Part of the fund allocated to RDA to carryout above activities and balance fund have been transferred for improving Provincial/Local rural roads under Ministry of Provincial Councils and Local Government.
- Delay in granting approval for the PMU carder to carry out Data collection and analysis requested operationalize asset management system.

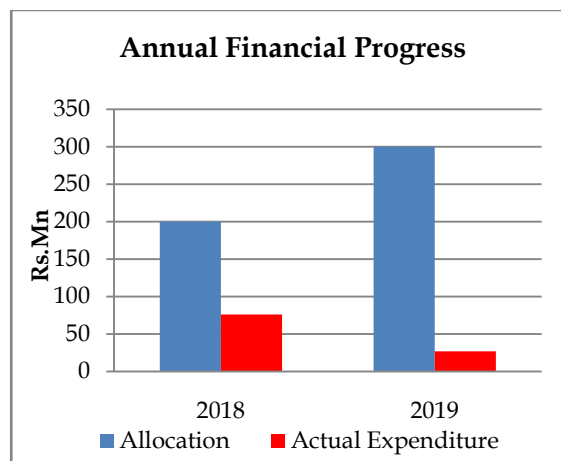
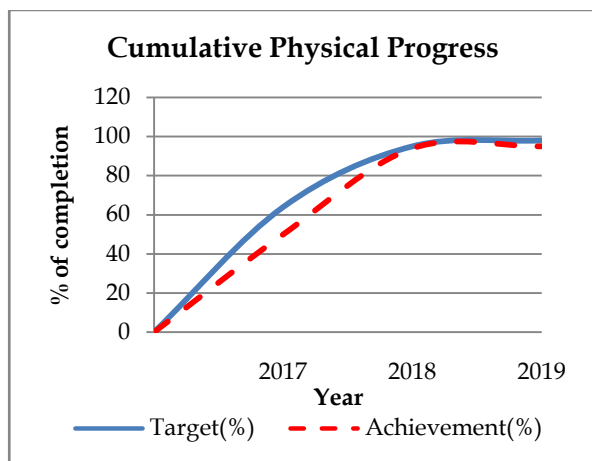
## Construction of Marine Drive Extension up to Panadura

### Objective

To improve mobility, connectivity and accessibility for the people while enhancing the economic potential by constructing of Marine Drive Extension up to Panadura.

<b>Funding Agency</b>	: GOSI
<b>Total Estimated Cost</b>	: Rs. 1,612 Mn
<b>Allocation - 2019</b>	: Rs. 300 Mn
<b>Expenditure - 2019</b>	: Rs. 27 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 323 Mn (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: Sep 2014 – June 2020
<b>Project Location</b>	: Colombo
<b>Executing Agency</b>	: Ministry of Highways & Road Development and Petroleum Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

Physical progress of construction, widening and improvement works of road activities are listed below:

- Stage 1 from Ramakrishna Road to Melnourn Avenue - 95% completed
- Stage II Melbourn Avanie to Glen Arber Place - 80% completed
- Stage III from Glen Arber Place - 100% completed
- Stage IV from Ramakrishna Road to Frazer Avanie - 100% completed
- Stage V from Kollupitiya Railway Station to Ranmuttu hotel - 25% completed
- Stage VI from Frazer Avenue to Dehiwela Auburn Side - 20% completed
- Stage VII from Auburn side to Panadura - 80% feasibility completed.
- Bridge across Wellawatta Canal and Dehiwala Canal on Marine Drive - Design Stage

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

- Overall Physical progress only stage I,II and IV of the project is 95% against 96%.
- Physical progress of the project is low due to inadequate allocation and imprest.
- Other stages and bridges have not targeted to this year.

## Central Expressway Connectivity Project

### Objective

To improve the road network through widening and improvement of roads from Katugasthota to Kurunegal and Puttlam roads.

<b>Funding Agency</b>	: Indian EXIM Bank
<b>Total Estimated Cost</b>	: Rs. 21,186 Mn
<b>Allocation - 2019</b>	: Rs. 138Mn
<b>Expenditure - 2019</b>	: Nil (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Nil (As at 30 <sup>th</sup> June)
<b>Project Location</b>	: Katugasthota - Kurunegal - Puttlam
<b>Executing Agency</b>	: Ministry of Highways & Road Development and Petroleum Development

### Major component

- 1) Widening & Improvements of section of Katugasthota - Kurunegal - Puttlam (A010) Road from Katugasthota to Galagedera (from ch. 0+300 km to ch. 13+500 km).
- 2) Construction of By-pass Road at Katugasthota Town connecting A009 & A010 Roads (new road).
- 3) Widening and Improvements of Aladeniya - Eriyagama (from ch. 0 + 000 km to 10 + 000 km) (B 005) Road.
- 4) Widening and Improvements of Barigama - Haloluwa (B 537) Road (from ch. 0 + 000 km to ch. 5 + 750 km)

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

- This is a new project.
- There were no targets set for this quarter and therefore, graph for financial and physical progress couldn't be produce.
- Land acquisition will be started in 3rd Qtr 2019.

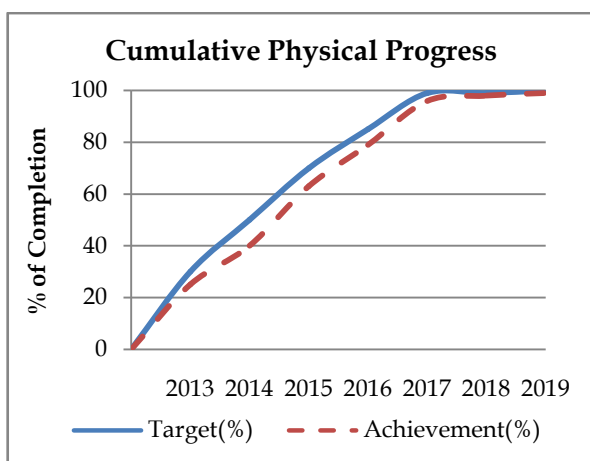
## Local Bank Funded Projects

### Objective

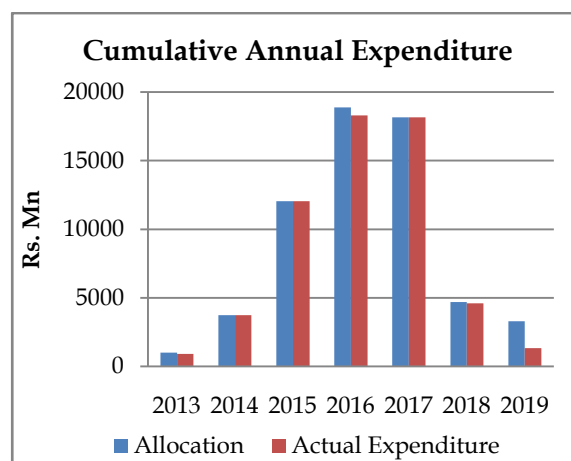
These 64 projects aim to improve and restore accessibility to important destinations with the essential social services and facilities for rural people by establishing mobility between production centers and the service centers. In addition, it will improve nationwide connectivity including better linkages to the upcoming expressway network. The RDA has obtained financial assistance from National Savings Bank, Bank of Ceylon, Hatton National Bank, National Development Bank, Peoples Bank, Commercial Bank and DFCC bank.

<b>Funding Agency</b>	: Local Banks
<b>Total Cost</b>	: Rs. 24,000 Mn
<b>Allocation - 2019</b>	: Rs. 3,300 Mn
<b>Expenditure - 2019</b>	: Rs. 1,340 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 20,890 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Jan 2012 - Dec 2019
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of Highways & Road Dev. and Petroleum Dev.

### Physical and Financial Progress as at 30<sup>th</sup> June, 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)



\* There is an annual budget allocation to settle the loan Installments and interest payments from the loans obtained from Local Banks.

### Major Achievements

- Overall physical progress is 99% against 100% target as at 30<sup>th</sup> June
- Sixty Two (62) road projects have been completed out of 64. Balance two projects (02) are at ongoing stages.

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

- The project duration has been extended due to delay in utility shifting, land acquisition and delay in Imprest. However, the ongoing two project activities are nearly in completion stage.

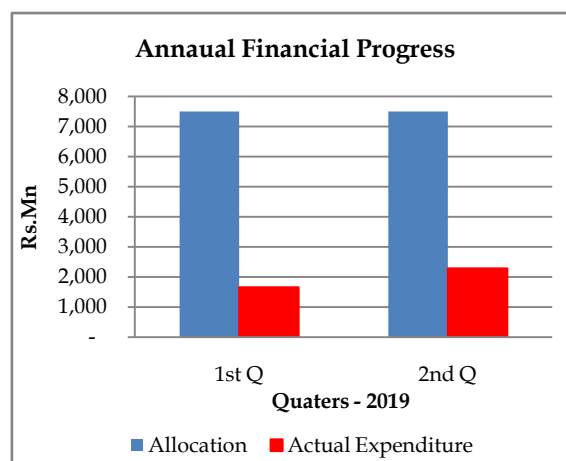
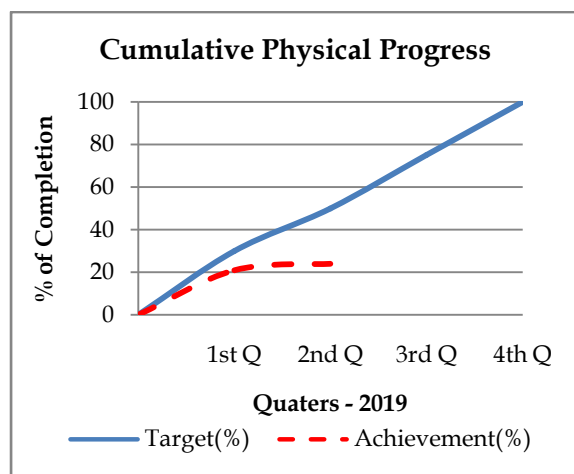
## Widening and Improvements of Roads

### Objective

To improve and rehabilitate important road links those connect main roads and smaller road sections and small weak bridges in 9 Provinces.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 23,503 Mn
<b>Allocation - 2019</b>	: Rs. 7,500 Mn
<b>Expenditure - 2019</b>	: Rs. 2,292Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 2,292Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Jan 2019 - Dec 2019
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Highways & Road Dev. and Petroleum Dev.

### Financial & Physical Progress as at 30<sup>th</sup> June, 2019



### Major Achievements

146 km of roads out of 310km have been rehabilitated up to 2<sup>nd</sup> quarter of 2019 in 9 Provinces.

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

Physical progress of this programme behind schedule due to inadequate imprest.



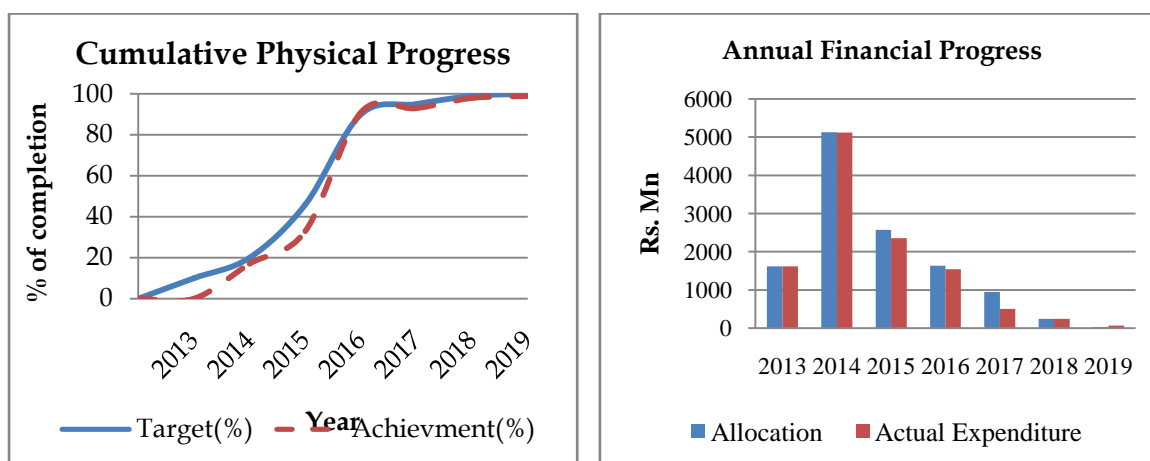
## Regional Bridge Project Phase II

### Objective

To improve the land connectivity in urban & rural areas through construct 66 steel bridges across the island on selected location.

<b>Funding Agency</b>	: HSBC United Kingdom
<b>Total Cost</b>	: Rs. 6,604.00 Mn
<b>Allocation - 2019</b>	: Rs. 25 Mn
<b>Expenditure - 2019</b>	: Rs. 64 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 11,992 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: September 2013 – December, 2019
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Highways & Road Dev. and Petroleum Dev.

### Physical and Financial Progress as at 30<sup>th</sup> June, 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Construction of 61 out of 66 bridges already has been completed and 05 bridges are under construction.
- The overall physical progress is 99% against the target of 100%.

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

- Even though, overall physical progress of the project is 99%, out of 5 ongoing project activities, 3 are behind schedule and 01 activity is not moving more than 5 months.
- The project has been extended up to December, 2019. Physical progress of the project is very much behind schedule due to poor performance of the contractors, inclement weather, soil supply issues, Land disputes and design changes as per site conditions.

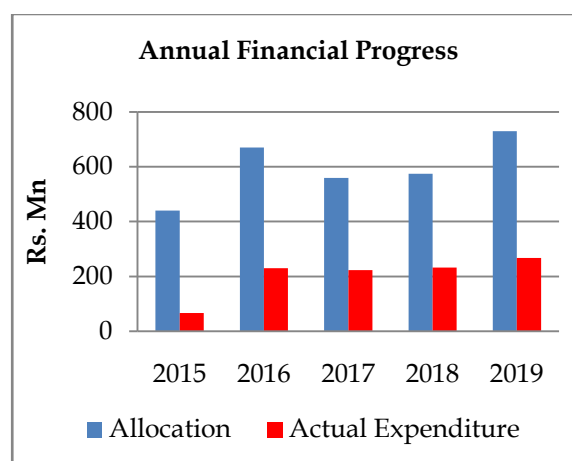
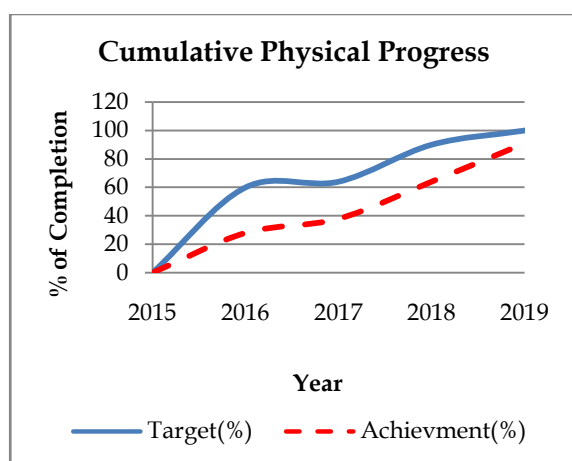
## Reconstruction of 25 Bridges on National Highways

### Objective

To provide better accessibility facilities by constructing 25 bridges on national highway road network of the country.

<b>Funding Agency</b>	: Kwait Fund for Arab Economic Development
<b>Total Estimated Cost</b>	: Rs. 5,070 Mn
<b>Allocation - 2019</b>	: Rs. 730 Mn
<b>Expenditure - 2019</b>	: Rs. 268 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 1,104 Mn (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: Sep 2015 – Jun 2019 (Package 1)
<b>Project Location</b>	: North Western, Northern, Sabaragamuwa, Southern, Western and Eastern Provinces
<b>Executing Agency</b>	: Ministry of Highways & Road Development and Petroleum Development

### Physical and Financial Progress of Package 1 as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Construction of 08 numbers of bridges (Package - 1) is in progress. The overall physical progress is 91% against the target of 100%. Six bridges have been completed and open to traffic.
- Consultant services for package 2 & 3 was awarded.

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

- Project is behind scheduled due to poor performance of contractor (KD Ebert and Sons Holdings and BMG JV).
- Construction of two bridges also behind scheduled and contractor agreed to complete before October 2019.
- The project should be taken radical action to complete the project as scheduled time period.
- More concern about poor performance contractors for awarding contract of package 2 & 3.

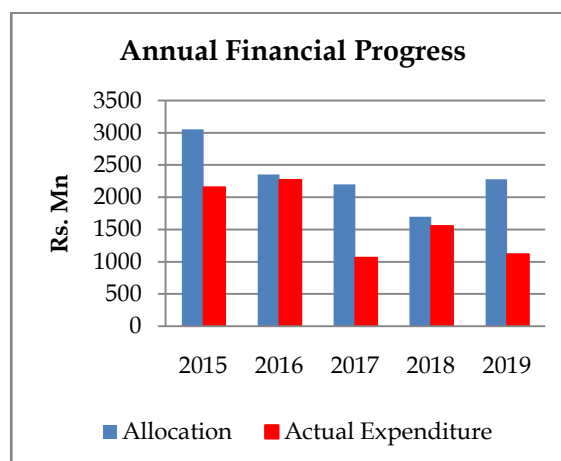
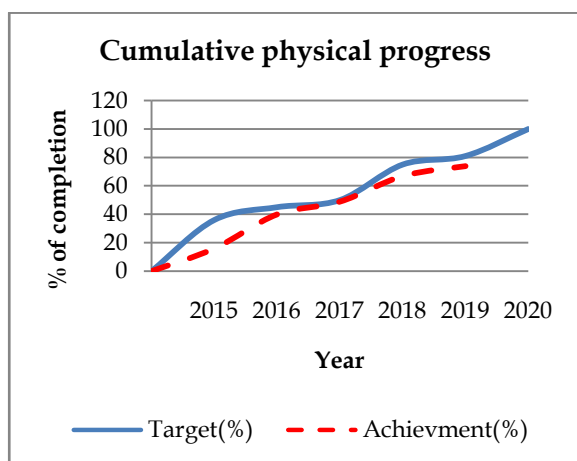
## Major Bridges Construction Project

### Objective

To improve the national road network by constructing 37 major bridges on the national roads, and there by contributing to national economy.

<b>Funding Agency</b>	: Japan International Cooperation Agency (JICA)
<b>Total Estimated Cost</b>	: Rs. 14,900 Mn
<b>Allocation - 2019</b>	: Rs. 2,280 Mn
<b>Expenditure - 2019</b>	: Rs. 1,117 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 10,903 Mn (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: March 2015 – July 2021
<b>Project Location</b>	: Southern, Northern and Western Provinces
<b>Executing Agency</b>	: Ministry of Highways & Road Development and Petroleum Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Package 1 (10 bridges) and Package 2 (8 bridges) have been completed.
- Package 3 (4 bridges) is in procurement stage

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

- Project is on scheduled.
- Action to be taken to award package 3 contracts on agreed time period.

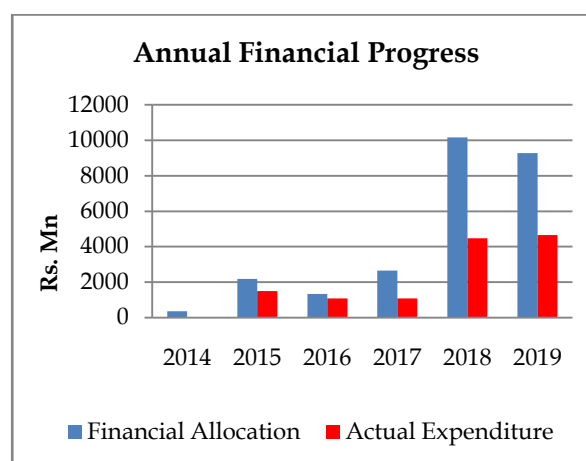
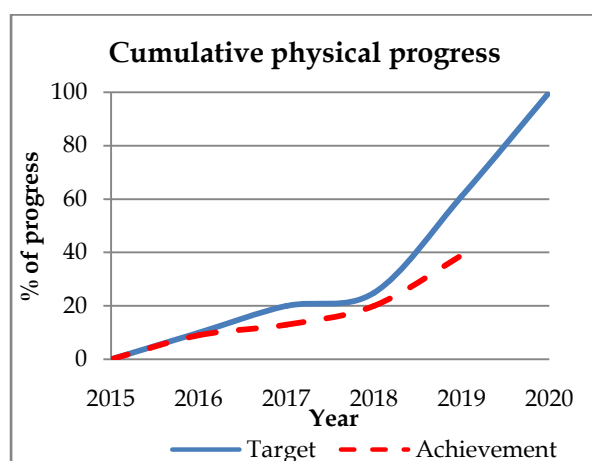
# New Kelani Bridge Construction Project Over Kelani River

## Objective

To improve mobility, connectivity and accessibility for the people while enhancing the economic potential and minimizing the economic disparities among different regions of the country via reduce travel time and traffic congestion of three bridges across Kelani River.

<b>Funding Agency</b>	: Japan International Corporation Agency (JICA)
<b>Total Cost</b>	: Rs. 55,313 Mn
<b>Allocation - 2019</b>	: Rs. 9,270 Mn
<b>Expenditure - 2019</b>	: Rs. 4,658 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 23,771Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: January 2014 – December 2020
<b>Project Location</b>	: Colombo
<b>Executing Agency</b>	: Ministry of Highways & Road Dev. and Petroleum Dev.

## Physical and Financial Progress as at 30<sup>th</sup> June, 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

## Major Achievements

- Overall physical progress of the project is 39% against 41 % of target as at 30<sup>th</sup> June
- Reconstruction and relocation of building for Auto Mobile Training Institute (AETI) has been completed and handed over.
- Reconstruction and rehabilitation of building for Sri Lanka Atomic Energy Board (SLAEB) at Orugodawatta and spent source storage facility have been completed.
- Resettlements of 290 Families have been completed.
- Construction in progress Pk-1 Steel Bridge Section - Progress 16.3% against 18% of target
- Construction in progress Pk-2 Extra-dosed Bridge Section - Progress 37.53% against 42% of target.
- Shifting of CEB high-tension lines 96% completed; Resettlement & Land Acquisition 99% completed and issuance Section 44 is in progress

## Observations of the Department of Project Management and Monitoring

- Project is moving as per the target, there are no major issues reported.

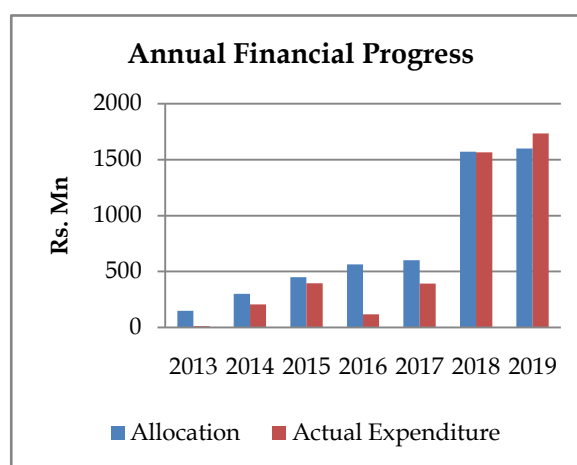
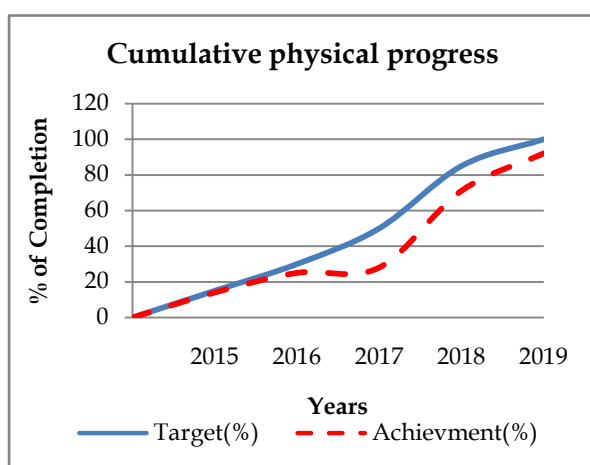
## Land Slide Disaster Protection Project

### Objective

To mitigate landslide disaster targeting for A-class national roads as basic infrastructure by implementing appropriate countermeasures in highland areas.

<b>Funding Agency</b>	: Japan International Corporation Agency (JICA)
<b>Total Cost</b>	: Rs. 16,201 Mn
<b>Allocation - 2019</b>	: Rs. 1,600 Mn
<b>Expenditure - 2019</b>	: Rs. 1,735 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 6,842 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Oct 2012 – Oct 2019
<b>Project Location</b>	: Central, Uva, Sabaragamuwa Provicne
<b>Executing Agency</b>	: Ministry of Highways & Road Dev. and Petroleum Dev.

### Financial and physical Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Investigation and monitoring, detailed design, establishment of early warning system and capacity development has been completed.
- Overall physical progress is 92% against 100% of target. Major activities of the project listed below.

Major Activity	Target	Actual
Civil Work Package - 01	83	81
Civil Work Package - 02	94	94
Establishment of Early warning	100	100

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

- Project is on scheduled and additional five risk locations have been identified to mitigate landslide.
- Action to be taken to expedite the procurement process to complete the additional activity before the early July 2020, the loan will not be extended.

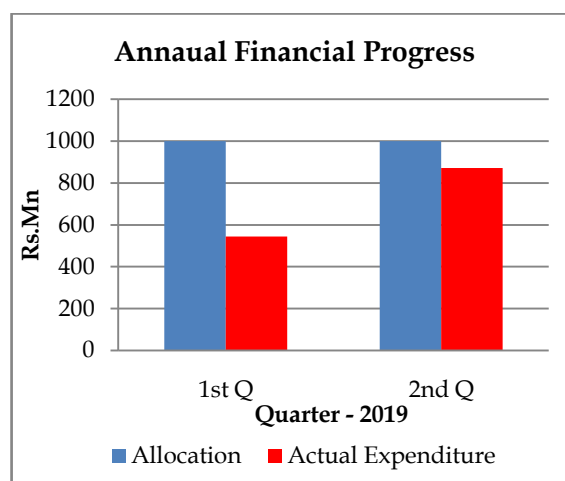
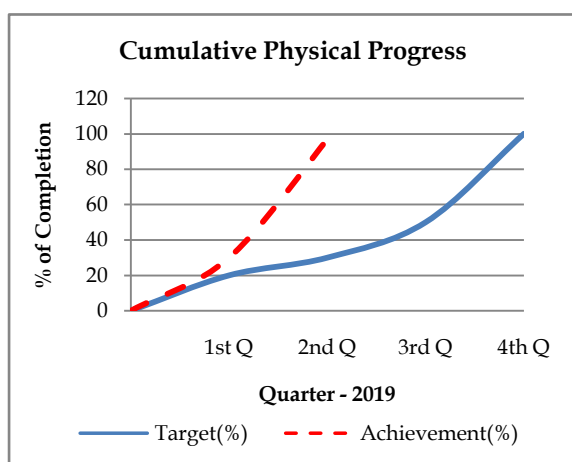
## Rural Road Re-awakening – Annual Programme

### Objective

To improve rural roads which will have a greater impact on the day to day lives of the people living in the villages. It will also provide an opportunity for the people of the area to participate in the development activities through the implementation of road development projects indentified by the community based organizations are concerned.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,000 Mn
<b>Allocation – 2019</b>	: Rs. 1,000 Mn
<b>Expenditure – 2019</b>	: Rs. 871 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 871 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Jan. 2019 - Dec. 2019
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Highways & Road Dev. and Petroleum Dev.

### Physical and Financial Progress & as at 30<sup>th</sup> June, 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements/ Current Status

Rehabilitation of 89.7 km rural roads has been completed. Overall physical progress of the project is 99% against 30% of target.

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

Physical progresses of the project are move above the target.

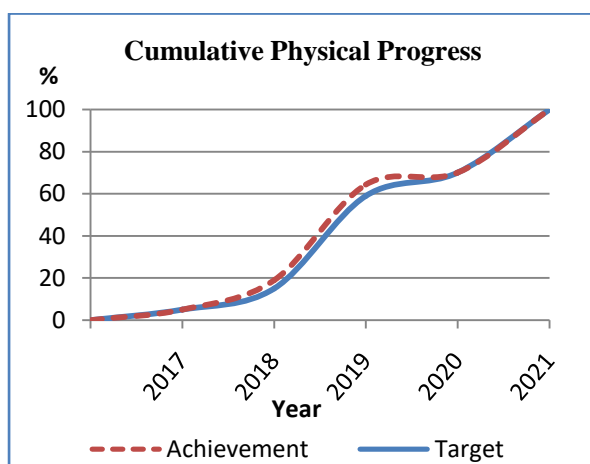
## Development & Upgrading of Aviation Refueling Terminal & the Existing Fuel Hydrant System and Installation of a Fuel Hydrant System at new Apron-E in par with Phase II Stage 2 Development Project of Bandaranaike International Airport, Katunayake, Sri Lanka

### Objective

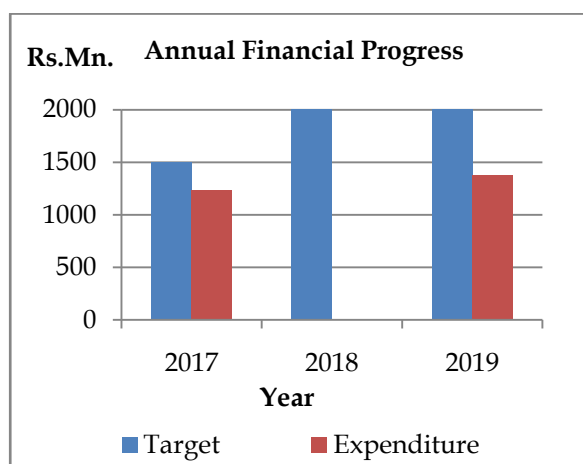
To enhance the aviation refueling terminal and fuel Hydrant System at BIA.

<b>Funding Agency</b>	: GOSL (off budget)
<b>Total Estimated Cost</b>	: Rs. 9000Mn
<b>Allocation 2019</b>	: Rs. 5,500Mn
<b>Expenditure 2019</b>	: Rs.1375Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 2615Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: Aug. 2018- Dec. 2021
<b>Location</b>	: BIA Katunayaka
<b>Executing Agency</b>	:Ministry of Highways & Road Development and Petroleum

### Physical Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)



### Major Achievements

1. Overall progress 5.3% out of the 23% target as at 30<sup>th</sup> June 2019.
2. Design works are being progressed.
3. Construction of site office has been completed.
4. Tank foundation excavation is in progress.

### Observations of Department of Project Management and Monitoring

Project is on initial stage.

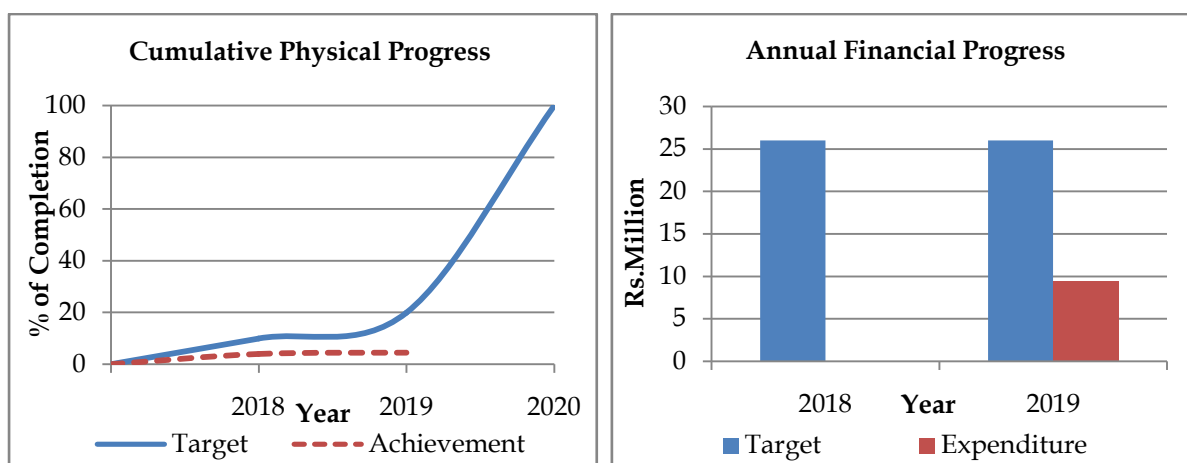
## Construction of JetA-1 Transfer pipeline from Muthurajawela to BIA and associated developments

### The objectives of this project:

To fulfill the Jet A1 – fuel demand at the BIA and the reducing the associated costs to provide fuel at a competitive price.

<b>Funding Agency</b>	: GOSL (off Budget)
<b>Total Estimated Cost</b>	: Rs. 7500Mn
<b>Allocation 2019</b>	: Rs. 26Mn
<b>Expenditure 2019</b>	: Rs. 9.4Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 9.4Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: Aug. 2018- Dec. 2020
<b>Location</b>	: Muthurajawela to Katunayaka
<b>Executing Agency</b>	: Ministry of Highways & Road Development and Petroleum Resources Development

### Physical Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

1. Overall progress 5% out of the 14% target as at 30<sup>th</sup> June .
2. The revised Supplemental Initial Environmental Examination (SIEE) report was submitted to the CEA with necessary amendments

### Observations of Department of Project Management and Monitoring

Project is in initial stage.



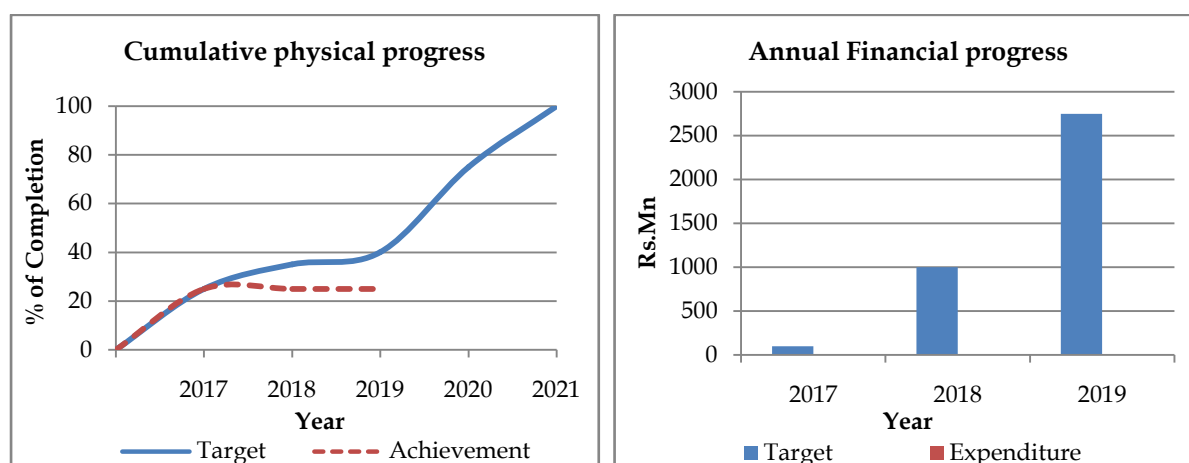
## Replacement of Crude Distillation Column, Gas Oil Hydrotreater Unit Reactor & Plat former Unit

### Objective

To improve the crude oil into various fractions.

<b>Funding Agency</b>	: GOSL (off Budget)
<b>Total Estimated Cost</b>	: Rs. 13,500Mn
<b>Allocation 2019</b>	: Rs. 2,750Mn
<b>Expenditure 2019</b>	: Nil (As at 30 <sup>th</sup> June )
<b>Cumulative Expenditure</b>	: Nil (As at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: Jan- 2017 to June- 2021
<b>Location</b>	: Sapugaskanda
<b>Executing Agency</b>	: Ministry of Highways, Road Development and Petroleum

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



*(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)*

### Major Achievement

1. Overall progress 25% out of the 25% target as at 30<sup>th</sup> June
2. Tenders called for FEED study and offer was received from M/s UOP LLC. Price negotiation by CAPC still in progress.

### Observation

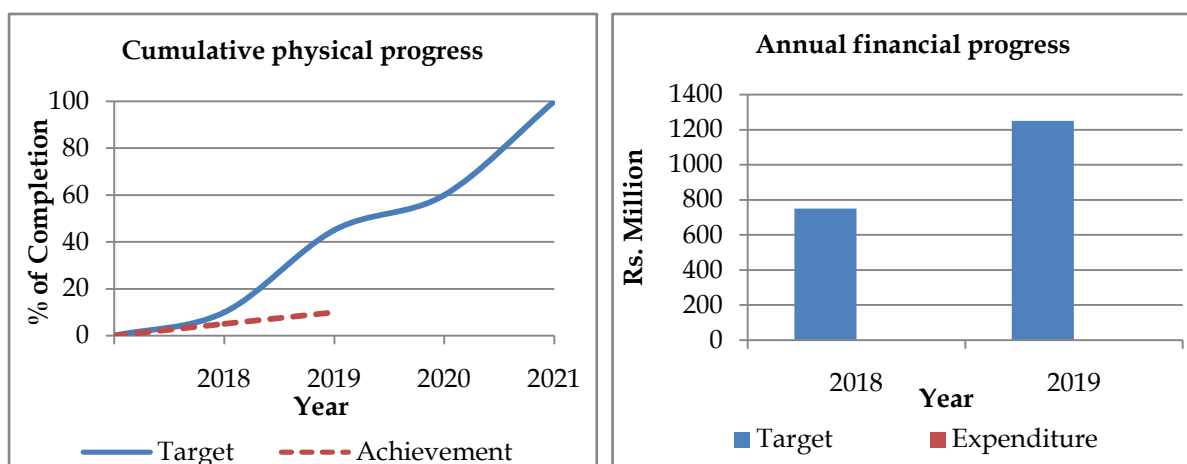
Tender process takes a long time.

## 5MVA/ 4MW Engine Driven Generator

**Objectives of the project:** To enhance efficiency and effectiveness of the supply of refinery fuel

<b>Funding Agency</b>	: GOSL (off budget)
<b>Total Estimated Cost</b>	: Rs.1,250Mn
<b>Allocation 2019</b>	: Rs. 1,250Mn
<b>Expenditure 2019</b>	: Nil (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Nil (As at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: 2018 - 2021
<b>Location</b>	: Sapugaskanda
<b>Executing Agency</b>	: Ministry of Highways & Road Development and Petroleum Resources Development

### Physical Financial Progress as at 30<sup>th</sup> June 2019



*(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)*

### Major Achievement:

1. Overall progress 10% out of the 25% target as at 30<sup>th</sup> June .
2. TEC/ CAPC has been appointed, tender document prepared & to be finalized.

### Major Achievement

3. Overall progress 25% out of the 25% target as at 30<sup>th</sup> June
4. Tenders called for FEED study and offer was received from M/s UOP LLC. Price negotiation by CAPC still in progress.

### Observation

Project is in initial stage

**Rehabilitation of 16 No.s of Tanks at Trincomalee Upper Tank Farm and  
reconstruction of associated facilities including two pipelines from the Tanker  
Berthing Jetty**

**Objective:**

To enhance the fuel storage capacity by rehabilitation of 16 no.s of Tanks at Trincomalee Upper Tank Farm.

<b>Funding Agency</b>	: GOSL (Off Budget)
<b>Total Estimated Cost</b>	: Rs. 1,500Mn
<b>Allocation 2019</b>	: Rs. 1,500Mn
<b>Expenditure 2019</b>	: Nil (As at 30th June)
<b>Cumulative Expenditure</b>	: Nil (As at 30th June 2019)
<b>Duration</b>	: 2017 - 2019
<b>Location</b>	: Sapugaskanda
<b>Executing Agency</b>	: Ministry of Highways, Road Development and Petroleum Resources Development

**Major Achievement: Project activities not yet commenced.**

**Observation of Department of Project Management and Monitoring**

Government decision is pending regarding handing over of this facility to CPC

**Ministry of Hill Country  
New Villages,  
Infrastructure and  
Community Development**

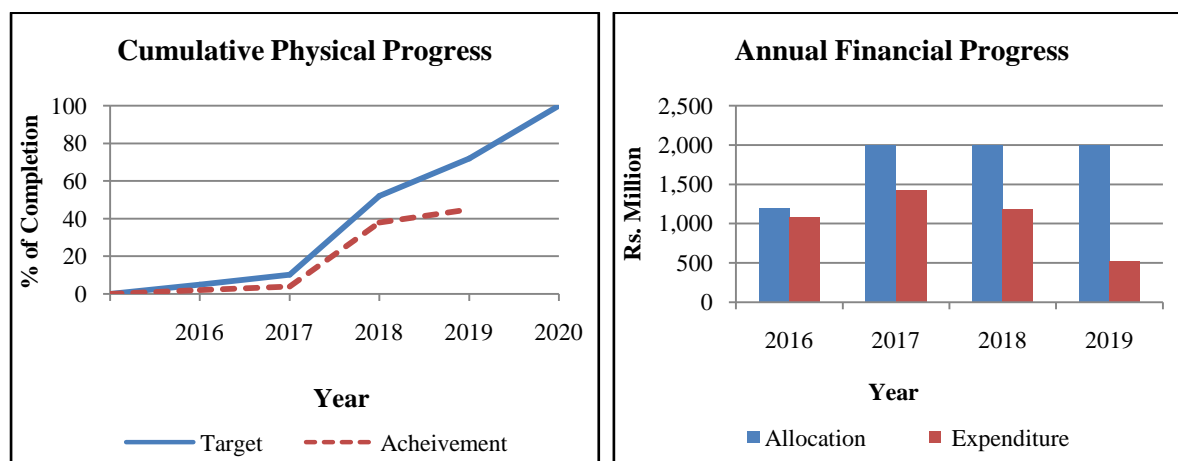
## Estate Housing Programme (Green Gold Housing Programme)

### Objective

To provide permanent houses for Estate workers with ownership under the village concept to improve their livelihood. The Target is to construct 10,000 housing units by 2020.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 12,000 Mn
<b>Allocation - 2019</b>	: Rs. 2,000 Mn
<b>Expenditure - 2019</b>	: Rs. 523.22 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 4203.52Mn (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: 2016-2020
<b>Project Location</b>	: Hatton, Kandy, Nuwara Eliya, Galle, Kegalle, Rathnapura, & Badulla
<b>Executing Agency</b>	: Ministry of Hill country, New Villages, Infrastructure & Community Development

### Physical & Financial Progress as at 30th June 2019



2019-Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December

### Major achievements

- 45% physical progress achieved out of 62% target (as at 30<sup>th</sup> June).
- 3,168 housing units were completed.
- Construction of 3,552 housing units is in progress.
- Land acquisition completed and awaiting for NBRO approval for 250 Housing units

### Observations of Department of Project Management and Monitoring

Delay in receiving imprest and Rs. 295 Mn worth of bills in hand. The construction projects delays are mainly due to the insufficient capacity of the plantation Human Development Trust (PHDT) which is the implementing agency of the Ministry. Propose to find alternative methods (such as using other implementing agencies) to accelerate the construction works to achieve the project targets.

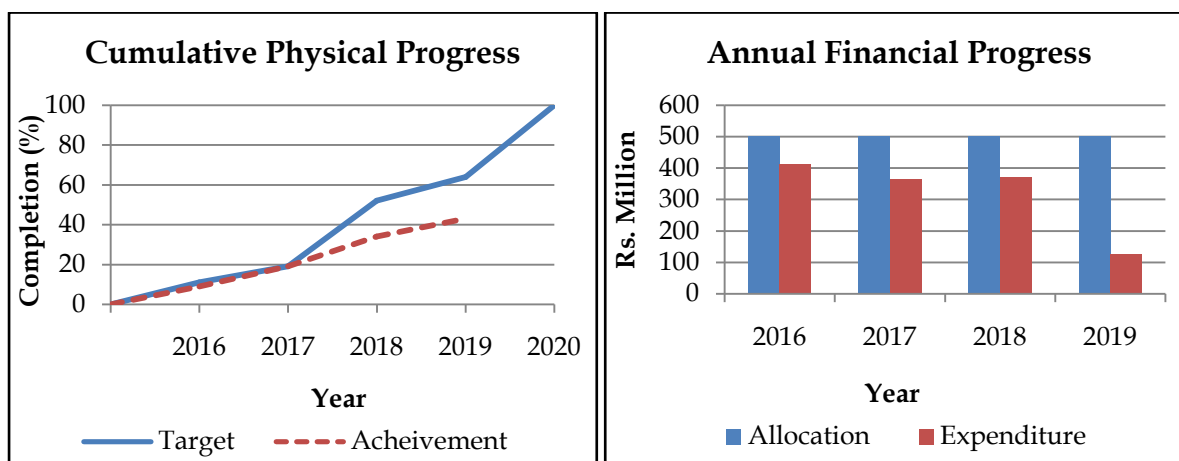
## Lagging Area Socio-Economic Development Programme

### Objective

To enhance socio economic development of the community in lagging plantation areas through infrastructure development by providing drinking water & sanitation facilities, rehabilitation/construction of access roads, re-roofing of existing line rooms and constructing child development centres etc.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs.2,450 Mn
<b>Allocation - 2019</b>	: Rs. 500 Mn
<b>Expenditure - 2019</b>	: Rs. 125.52 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 1,203.62 Mn (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: 2016 - 2020
<b>Project Location</b>	: Nuwara Eliya, Kandy, Matale, Kalutara, Badulla, Galle, Matara, Kegalle & Rathnapura
<b>Executing Agency</b>	: Ministry of Hill country, New Villages, Infrastructure & Community Development

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



2019-Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December

### Major Achievements

- 43% physical progress achieved, out of 62% target (as at 30<sup>th</sup> June)
- Re-roofing line rooms - 3,379 units completed, out of targeted 10,000 units.
- Water supply schemes - 123 schemes completed, out of targeted 400 units.
- Latrines - 1,822 units completed, out of targeted 5,000 units.
- Child development centers - 48 completed, out of targeted 100 units. 05 centres are in progress.
- Construct/Upgrade access roads-127 completed out of targeted 500 no of access roads.

### Observations of Department of Project Management and Monitoring

Six components have been implemented under this programme and progress of the components is at various stages of completion. Imprest received is insufficient to implement sub activities. Rs. 89.26 Mn worth of bills in hand.

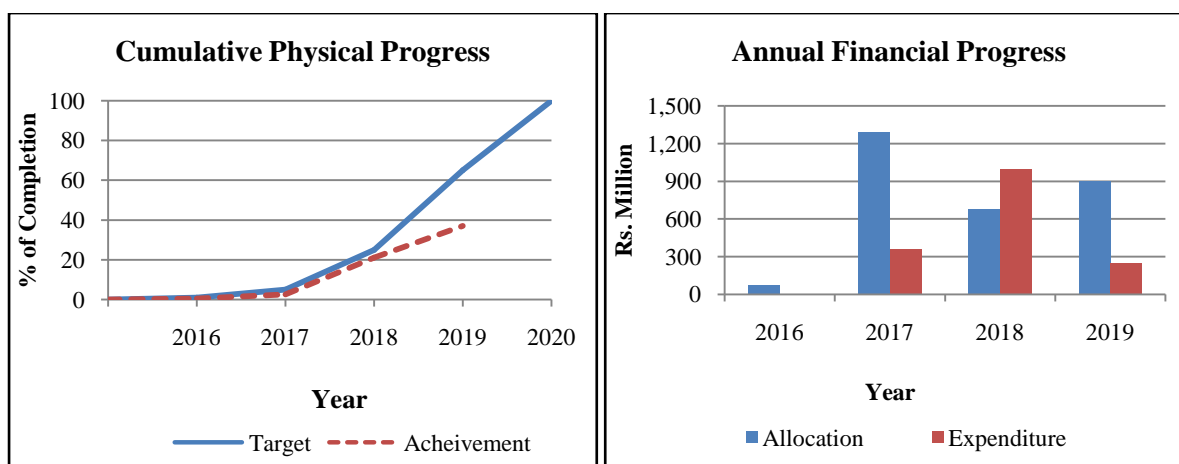
## Indian Grant Assisted Housing Programme

### Objective

To provide permanent houses with ownership for Estate workers under the village concept to improve their livelihood by giving priority to landslide affected/prone areas. The target is to construct 4,000 housing units by 2020.

<b>Funding Agency</b>	: Government of India / GOSL
<b>Total Estimated Cost</b>	: Rs. 4,480 Mn
<b>Allocation - 2019</b>	: Rs. 900 Mn
<b>Expenditure - 2019</b>	: Rs. 252.2 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 1,613.79Mn (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: 2016-2020
<b>Project Location</b>	: Hatton, Kandy, Nuwara Eliya, Galle, Kegalle, Ratnapura, & Badulla
<b>Executing Agency</b>	: Ministry of Hill country, New Villages, Infrastructure & Community Development

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



2019-Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December

### Major achievements

- 37% physical progress achieved out of 36% target (as at 30<sup>th</sup> June).
- Completed 1057 housing units
- Construction of 2943 number of housing units are in progress

### Observations of Department of Project Management and Monitoring

The project is directly executed by the Indian Government and financial progress of the project is not reported.

**Ministry of Housing and  
Construction Cultural  
Affairs**



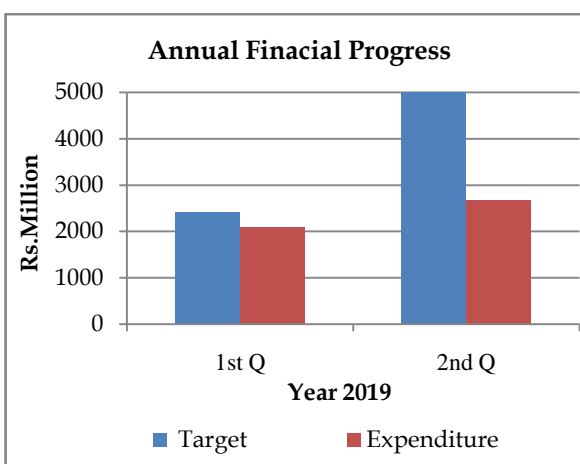
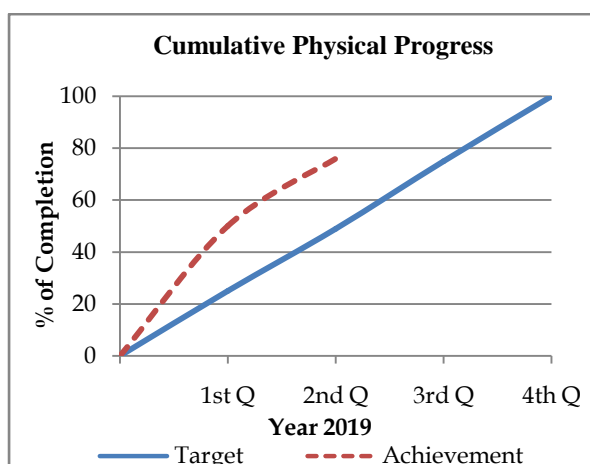
## Construction of new houses for low income families

### The objectives of this project:

1. To provide houses for low-income homeless-landless families and thereby to uplift the living standard of them.
2. To reduce the vulnerability and bring low-income homeless segments of the society to be more active in the economy.
3. To minimize social and health insecurity of the low-income homeless families thereby reduce the cost of social security functions in the public expenditure program

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs.7,500Mn
<b>Allocation 2019</b>	: Rs.7,500Mn
<b>Expenditure 2019</b>	: Rs. 4,768 (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 4,768 (As at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: Jan – Dec , 2019
<b>Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of Housing Construction and Cultural Affairs

### Financial & Physical Progress as at 30<sup>th</sup> June.



2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

1. Overall progress 76 % out of the 49% target as at 30<sup>th</sup> June 2019  
 Work Commencement - 32154 houses  
 Up to roof level - 19731 houses  
 Roof completed - 26387 houses  
 6915 housing units completed

### Observations of Department of Project Management and Monitoring

Financial progress of the project is satisfactory. Physical progress of the project exceeded the target.

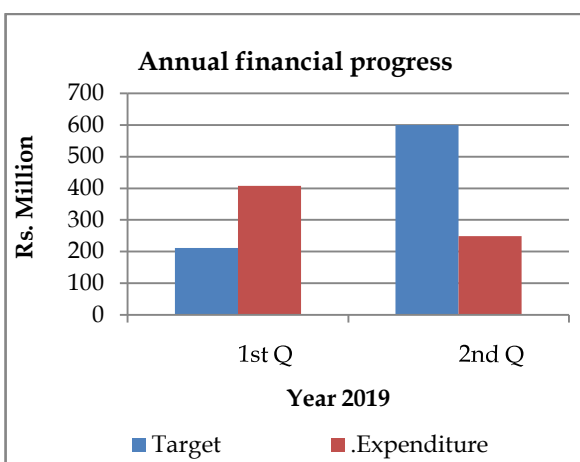
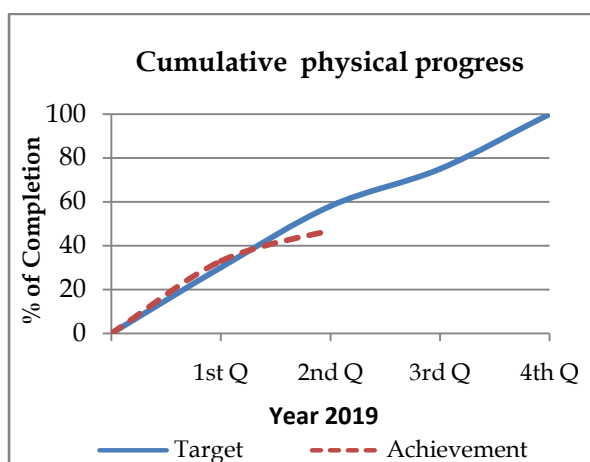
## Completion of Partially Constructed Houses of Low income Families

### The objectives of the project

1. Providing solutions to the housing problem of low income families.
2. To minimize social and health insecurity of the low-income families thereby reduce the cost of social security functions in the public expenditure program.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 1,000Mn
<b>Allocation 2019</b>	: Rs. 1,000Mn
<b>Expenditure 2019</b>	: Rs. 657.37Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: Jan-2019 to Dec.2019
<b>Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of Housing Construction and Cultural Affairs

### Financial & Physical Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

1. Overall physical progress is 47% out of the 58% target.
2. Work commencement - 2193 housing units
3. Up to roof level 527 housing units
4. Roof completed 9689 housing units
5. Completed Housing unit 8344

### Observations of Department of Project Management and Monitoring

Physical progress of the project is satisfactory.

## Housing programme for Resettlement Families of North and Eastern Provinces

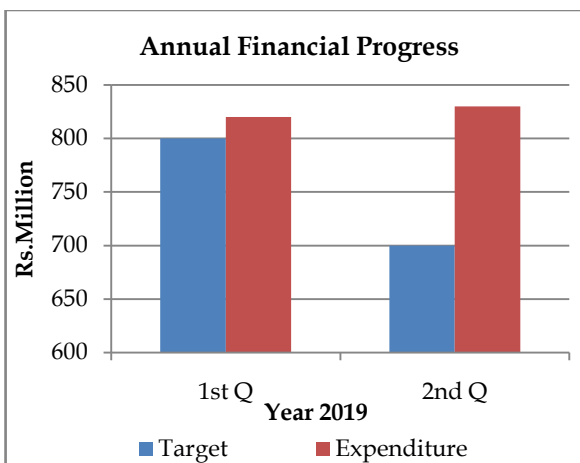
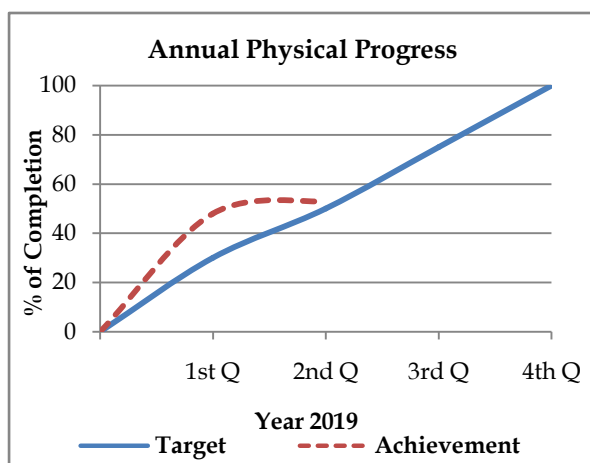
### The objectives of the project:

To provide houses for war affected homeless families in North and East provinces and thereby to uplift the living standard of them.

To minimize social and health insecurity of the beneficiaries and to develop social integrity through the project.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 1,500Mn
<b>Allocation 2019</b>	: Rs. 1,500Mn
<b>Expenditure 2019</b>	: Rs. 1650Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: January. 2019-Dec.2019
<b>Location</b>	: Northern and Eastern Provinces
<b>Executing Agency</b>	: Ministry of Housing Construction and Cultural Affairs

### Financial & Physical Progress as at As at 30<sup>th</sup> June 2019



2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

#### Major Achievements

1. Overall progress 47.5 % out of the 52.5% target as at 30<sup>th</sup> June 2019
2. Work commencement - 9426,
3. Up to roof level - 9791
4. Roof completed - 1868
5. Unit Completed - 4069

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

Physical progress of the project is satisfactory.

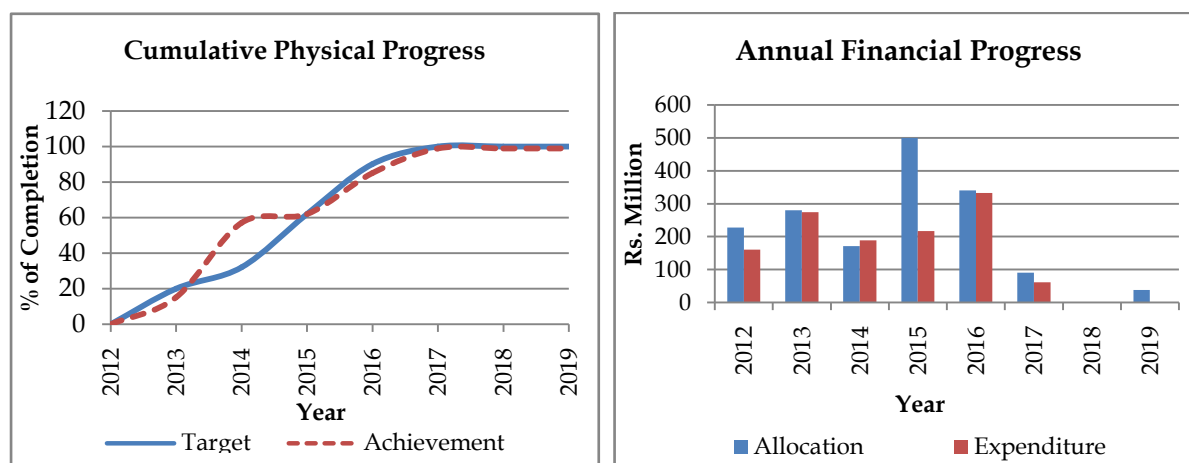
## Lunawa Housing Project

### Objective:

To improve living conditions of the people by providing housing facilities and environment around human settlements.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs.1,410.5Mn
<b>Allocation 2019</b>	: Rs. 38Mn
<b>Expenditure 2019</b>	: Nil (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs.1,234.22Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: 2012- 2019
<b>Location</b>	: Lunawa
<b>Executing Agency</b>	: Ministry of Housing Construction and Cultural Affairs

### Financial & Physical Progress as at 30<sup>th</sup> June 2019



(2019-Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major achievement:

- Overall physical progress is 99% out of the 100% target as at 30<sup>th</sup> June.

### Observations of Department of Project Management and Monitoring

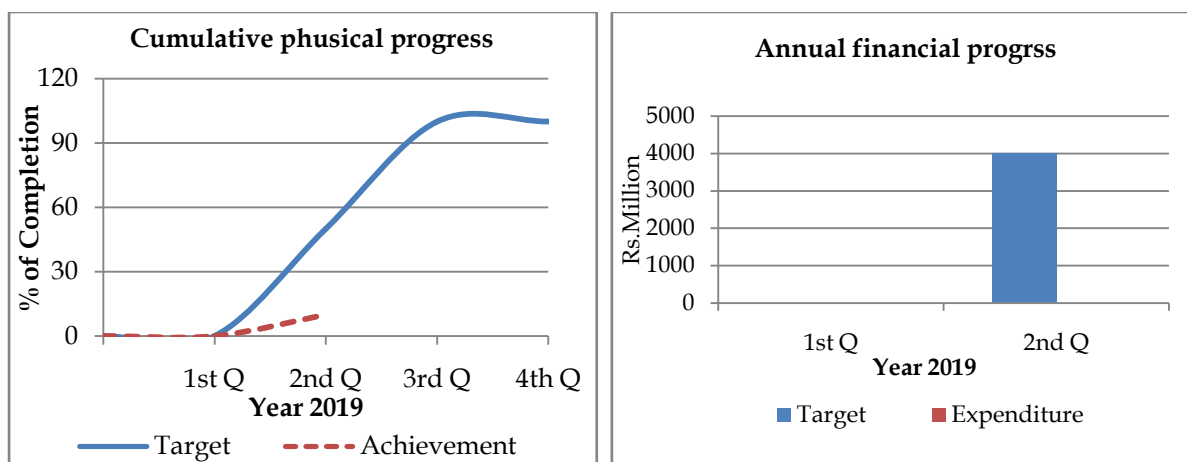
Not enough allocation to complete the balance work.

## Annual Programme of providing sanitary facilities

**Objectives:** Ensuring the sanitary conditions of all citizens in Sri Lanka

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 4,000Mn
<b>Allocation 2019</b>	: Rs. 4,000Mn
<b>Expenditure 2019</b>	: Nil (As at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: Apr- Sep, 2019
<b>Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of Housing Construction and Cultural Affairs

### Financial & Physical Progress as at 30<sup>th</sup> June 2019



*(2019-Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)*

#### Major achievement:

- Overall physical progress is 10% out of the 50% target as at 30<sup>th</sup> June.
- Identified & mobilized all the families.

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

No financial progress yet. Project started in April, 2019.

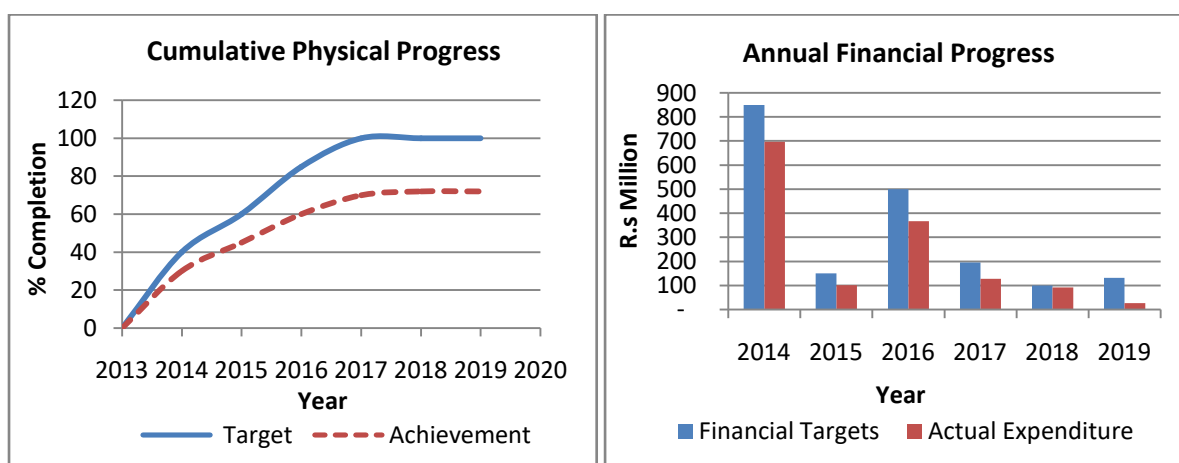
## Construction of SAARC Cultural Center

### Objective

To preserve regional cultural heritage and build the co-operation among different traditional and advanced cultural diversities. The project activities are construction of training center, main building, hostel, quarters for professionals and separate accommodation for trainees from SAARC countries.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,583.60 Mn
<b>Allocation - 2019</b>	: Rs. 131.00 Mn
<b>Expenditure - 2019</b>	: Rs. 26.62 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 1,411.13 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2011 - 2019
<b>Project Location</b>	: Matara
<b>Executing Agency</b>	: Ministry of Housing Construction and Cultural Affairs

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 72% Progress achieved out of 100% target in the project as at 30<sup>th</sup> June 2019
- 90% progress archived out of 100% target in main building.
- 65% progress archived out of 85% target in training center & hostels, chalets & official quarters.

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

- It is revealed that lack of coordination among the line Ministry, consultant, and 13 sub contractors and Sri Lanka Army (civil work conducted by Army) has negatively affected the project. Implementation of the project is problematic and several discussions have been made among higher level authorities. Since project is 72% completed, necessary action need to be taken by the ministry to expedite the balance work.

# Ministry of Industry and Commerce

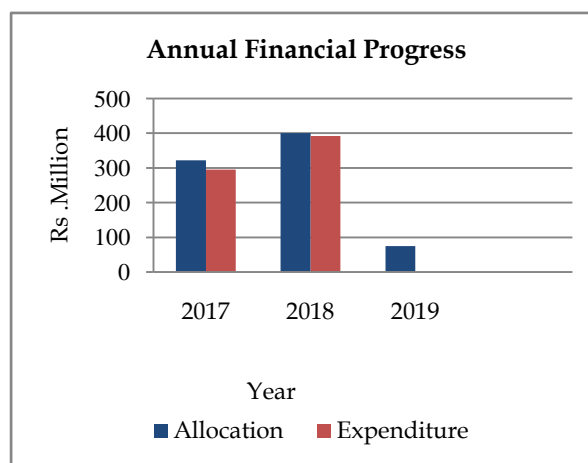
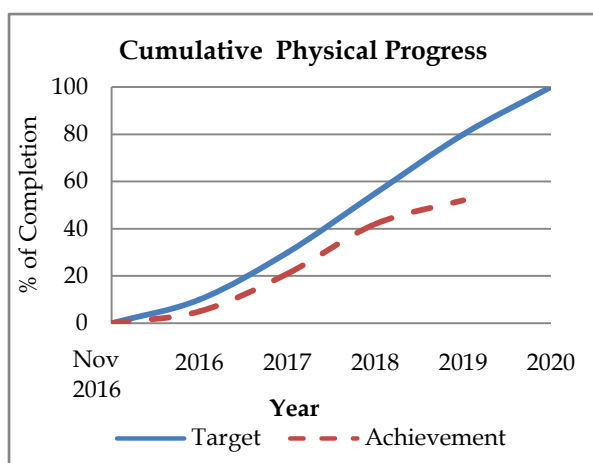
## Trade Related Assistance in Sri Lanka

### Objective

To increase the trade competitiveness of Small and Medium size enterprises (SMEs) in regional and European Union (EU) markets, provide trade capacity building and technical assistance, Women are heavily involved in trade and will therefore the target group to capacity building of SMEs and exporters.

<b>Funding Agency</b>	: The European Union (Grant)
<b>Total Estimated Cost</b>	: Rs. 1,584 million (EUR 8)
<b>Allocation - 2019</b>	: Rs. 75 million
<b>Duration of the Project</b>	: Nov. 2016 -Dec. 2020
<b>Cumulative Expenditure :</b>	Rs. 687 mn (As at 30 <sup>th</sup> June 2019)
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Industry and Commerce, Resettlement of Protracted Displaced Persons, Co-operative Development and Vocational Training & Skill Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December )

### Major achievements

- Overall physical progress is 52% against the targeted 58% as at 30<sup>th</sup> June 2019.
- Improved ITO/BPO (Information Technology Outsourcing /Business Process Outsourcing) industry coordination and integration.
- SLASSCOM (Sri Lanka Association of Software and Service Companies) capacities enhanced.
- Capacity of ITO / BPO, SMEs built for export marketing.
- New business partnerships created.

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

- International Trade Centre (ITC) and the United National Industrial Development Organization (UNIDO) are the implementing agencies of this project. European Union (EU) is directly fund to the implementing agencies.
- Project is ongoing



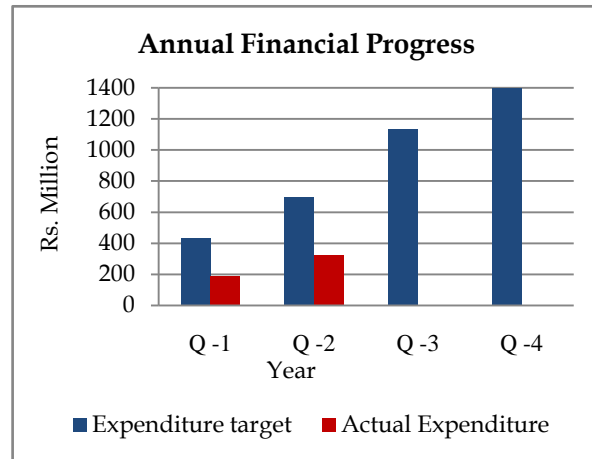
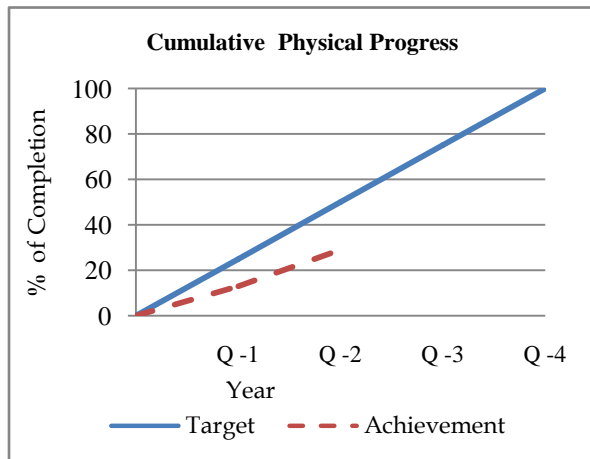
## Environmental Friendly Solution

### Objective

To promote environment-related capital investment by the industrial enterpriser by providing interest -free loans to cover the cost for training and for hiring consultants who can provide support in technological and environmental issues, and low-interest financing for loans for capital investment in environmental measures to, and thereby contribute to improvement of environment in Sri Lanka through preventing and alleviating environmental pollution.

<b>Funding Agency</b>	: Government. of Sri Lanka
<b>Total Estimated Cost</b>	: Rs. 1,400 mn
<b>Allocation - 2019</b>	: Rs. 1,400 mn
<b>Expenditure 2019</b>	: Rs. 328 mn (As. at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Jan. 2019 -Dec. 2019
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Industry and Commerce, Resettlement of Protracted Displaced Persons, Co-operative Development and Vocational Training & Skill Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



*(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December )*

### Major Achievements

- Overall physical progress is 29% against the targeted 50% as at 30<sup>th</sup> June 2019
- 23 loans (worth Rs. 328 mn) have been issued.

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

- Physical and Financial progress of the project is low.
- Project has start up delay due to the delay in loan approval process.

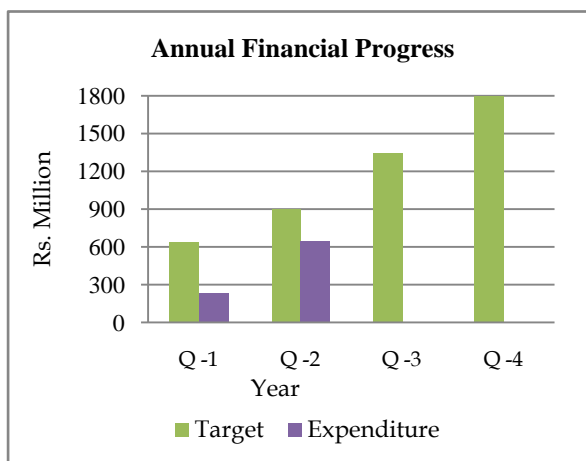
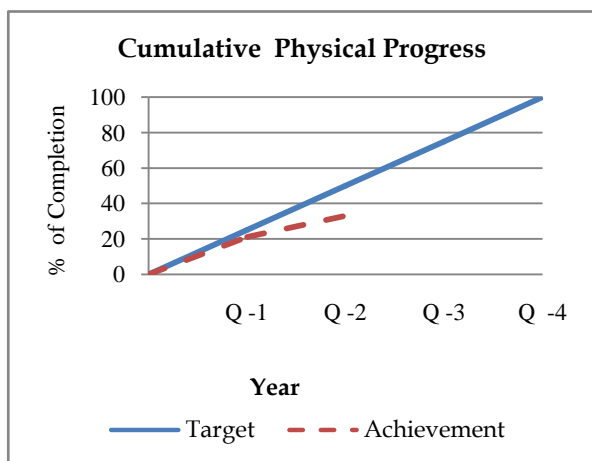
## Small and Micro Industries Leader & Entrepreneur Promotion Project

### Objective

To improve the productivity, profitability and technical capabilities of SMEs and micro enterprises in Sri Lanka by providing them with financial assistance for business operation and technical transfer at low interest rates; thereby promoting job creation and contributing to balanced economic growth and poverty alleviation.

<b>Funding Agency</b>	: JICA
<b>Total Estimated Cost</b>	: Rs. 1,798 mn
<b>Allocation - 2019</b>	: Rs. 1,798 mn
<b>Expenditure 2019</b>	: Rs. 648 mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Jan. 2019 -Dec. 2019
<b>Cumulative Expenditure :</b>	Rs. 648 mn (As at 30 <sup>th</sup> June 2019)
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Industry and Commerce, Resettlement of Protracted Displaced Persons, Co-operative Development and Vocational Training & Skill Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



*(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)*

### Major achievements

- Overall physical progress is 33% against the targeted 50% as at 30<sup>th</sup> June 2019.
- 99 loans have been issued targeted 150 loans.

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

Several documents have to be submitted to the bank for the approval of the loan. Even though many applicants submitted loan applications, limited applicants have been qualified for the loan. Therefore physical progress of the project is very slow.

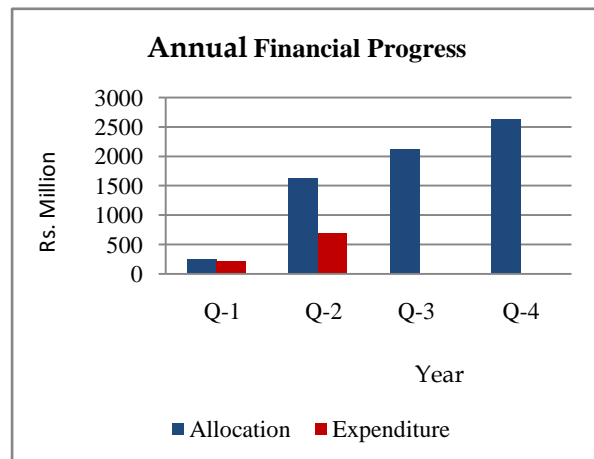
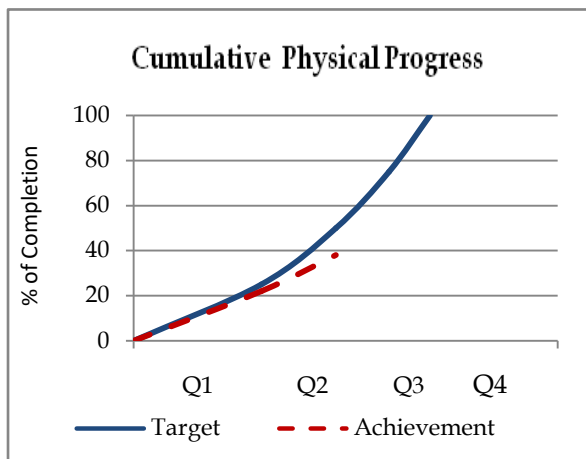
## Task Force on Resettlement of Protracted IDPs

### Objective

To construct new houses, sanitation facilities and improve infrastructures such as road, water & electricity supply, education & health development livelihood assistance operation & maintenance of schools, hospitals and PMU for protracted IDPs in Northern Eastern & Puttalam

<b>Funding Agency</b>	: Government. of Sri Lanka
<b>Total Estimated Cost</b>	: Rs. 2633 million
<b>Allocation - 2019</b>	: Rs. 2633.million
<b>Expenditure 2019</b>	: 698 (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure :</b>	698 (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: January, 2019 –Dec. 2019
<b>Project Location</b>	: North, East, Puttalam
<b>Executing Agency</b>	: Ministry of Industry and Commerce, Resettlement of Protracted Displaced Persons, Co-operative Development and Vocational Training & Skill

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December )

#### Major achievements

- Overall physical progress is 38% against the targeted 50% as at 30<sup>th</sup> June 2019.
- Construction of houses – 70%, Sanitation facilities - 10% , Improvement of Internal Roads - 30% , Provision of Drinking Water Facilities- 16%, Improvement of Education sector - 30%, Provision of Electricity Connections- 10%, Improvement of Common Amenities - 40%, Improvement of Religious Places -20%, Land Preparation – 15%. Improvement of Health Sector -10%, Provision of Livelihood Assistance - 10%, Completed.

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

There was a delay to commence the project. That reason was affected to the low physical progress of the project.

## Skills Sector Development Programme

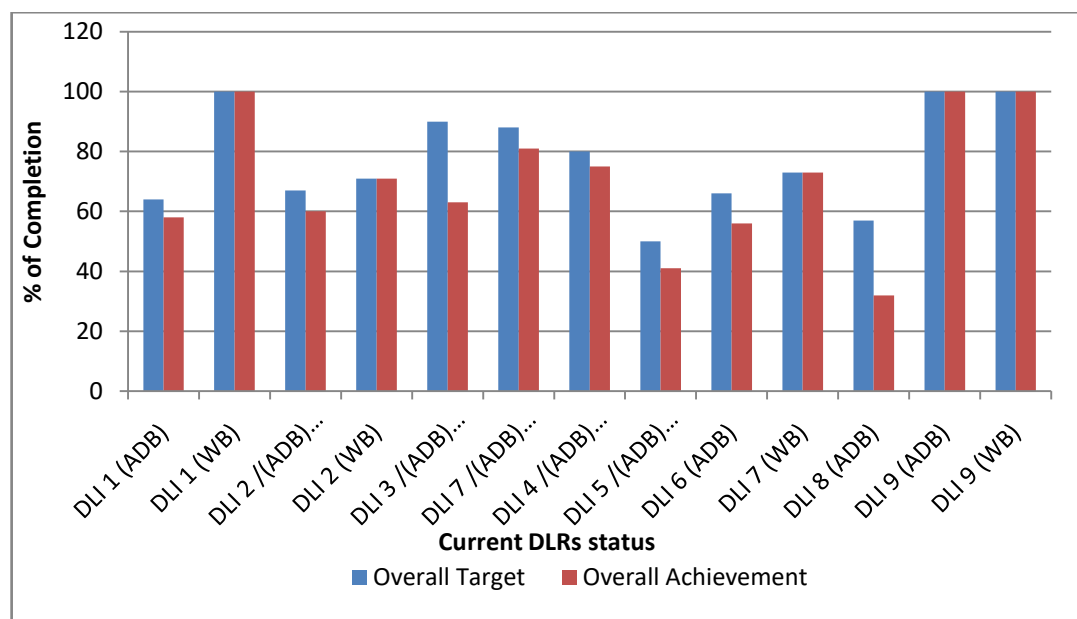
### Objective

To improve quality and relevance of training programme and increase access to quality skills training to establish an efficient skills education system to meet the local and foreign labor market demand.

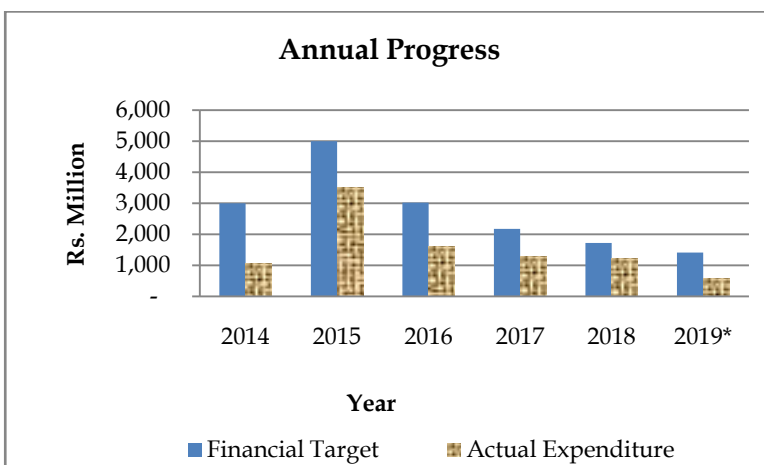
<b>Funding Agency</b>	: World Bank/ Asian Development Bank
<b>Total Cost</b>	: Rs. 51,792.8 Mn
<b>Allocation - 2019</b>	: Rs.1,413.00 Mn
<b>Expenditure -2019</b>	: Rs.591.36 Mn (As at 30 <sup>th</sup> June 2019)
<b>Cumulative Expenditure</b>	: Rs. 9,708.94 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Jan 2014 - Dec 2020
<b>Project Location</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Skills Development & Vocational Training

### Physical and Financial Progress as at 30<sup>th</sup> June 2019

#### Cumulative Physical progress



#### Financial Progress



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

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

DLI 1 want to explain about on business to our graduate ant inform about SEPI loan benefits to them.

DLI 2,5 elaborate quality assurance mechanism for all training centers and follow up them.

DLI 7,3 Nowadays centers are implementing business planes but ministry has propose perfect approach and support to those center.

DLI 4 through the skills gap analysis, need to increase training programmes at construction, hospitality and tourism, light engineering, ICT. And also undertake to motivating students for these training programmes.

DLI 5,8 Regarding procument work, want to give explanation and instruct to private training institutions and establish free of charge training programme to public training institution.

Project Indicator (DLI)	Achievement as at 30 <sup>th</sup> June 2019
DLI 1 (ADB): Increased employability of graduates from quality assured TVET programs	<ul style="list-style-type: none"> <li>- Employment of TVET graduates in 2014/2015 was 57.5% within 6 months</li> <li>- 342 graduates have been benefited from SEPI loan in 2017.</li> <li>- Graduates tracking module has been developed and piloted in VTA. A circular was sent to IAs on Awarding of Certificates and Evaluation of Employability on 17.05.2018.</li> </ul>
DLI 1 (WB): Implementation of MYASD budget in line with the government's Skills Sector Development Program (SSDP) and medium-term budgetary framework	<ul style="list-style-type: none"> <li>- funding allocations for each year were in line with SSDP</li> <li>- Financial Performance of MSDVT was as follows;</li> <li>- recurrent – 98% - 99%</li> <li>- capital – 75% - 98%</li> </ul>
DLI 2 (ADB) & DLI 5 (WB): Improved quality assurance mechanism	<ul style="list-style-type: none"> <li>- Manual for training provider registration and program accreditation has been revised and approved in November 2014.</li> </ul>
DLI 2 (WB): Timely availability of reliable institution and agency-level data and periodic analysis of courses, centers, and teacher performance	<ul style="list-style-type: none"> <li>- Centre Management Software (CMS) system is being developed and utilized for real-time data entry in many centers. Cabinet approval was obtained to purchase new MIS system and procurement process is in progress</li> <li>- Hardware requirements for MIS have been provided for training centers in the Western province</li> </ul>
DLI 3 (ADB) & DLI 6 (WB): Increased availability of effective teaching staff in priority and emerging skill shortage areas	<ul style="list-style-type: none"> <li>- HRD Policy and its Implementation Plan have been prepared in 2014 and is being implemented.</li> <li>- Performance based allowance scheme is in place since 2014.</li> </ul>
DLI 7 (ADB) & DLI 3 (WB): Increased efficiency in utilization of TVET sector resources including performance based financing	<ul style="list-style-type: none"> <li>- 86 training centers are implementing business plans/ Centre Management Plans up to 2018</li> </ul>
DLI 4 (ADB) & DLI 4 (WB): Improved the <b>relevance of training programs</b> for students through increased participation by employers	<ul style="list-style-type: none"> <li>- 04 ISSCs have been established.</li> <li>- A study was done in 2016 on ISSCs piloted.</li> <li>- 02 Skills gap analyses were done on ICT and Construction sectors</li> <li>- two sector training plans were developed based</li> </ul>

	on skills gap analyses
DLI 5 (ADB) & DLI 8 (WB): Strengthened private sector engagement in TVET delivery	Agreements have been signed for training 6838 students out of which 3204 students have been enrolled.
DLI 6 (ADB): Increased enrolment of students in TVET programs	<ul style="list-style-type: none"> <li>- The student enrolment has increased from 178,326 in 2014 to 214,295 in 2017 as per the Labor Market Information Bulletin published by TVEC.</li> <li>- 238 industry workers have been trained under flexible learning mode</li> </ul>
DLI 7 (WB): Upgraded skills of current teaching staff in priority sectors	<ul style="list-style-type: none"> <li>- Professional development plan was prepared and being implemented since 2014.</li> <li>- A study was conducted on the effectiveness of professional development plan.</li> <li>- Following number of Staff of TVET institutes have been trained so far;</li> </ul>
DLI 8 (ADB): Strengthened coordination and implementation capacity	<ul style="list-style-type: none"> <li>- 663 procurement and accounting staff of TVET sector have been trained on public procurement procedures, public finance management and internal auditing</li> <li>- AFR confirmed that there are less than 50% and 40 % of critical findings in contracts contracts awarded in 2016 and 2017 respectively.</li> </ul>
DLI 9 (ADB): Improved medium term skills sector budgeting and expenditure	
DLI 9 (WB): Improved use and dissemination of system information	Annual Skills reports for 2014, 2015 and 2016/2017 were prepared and published in TVEC website.

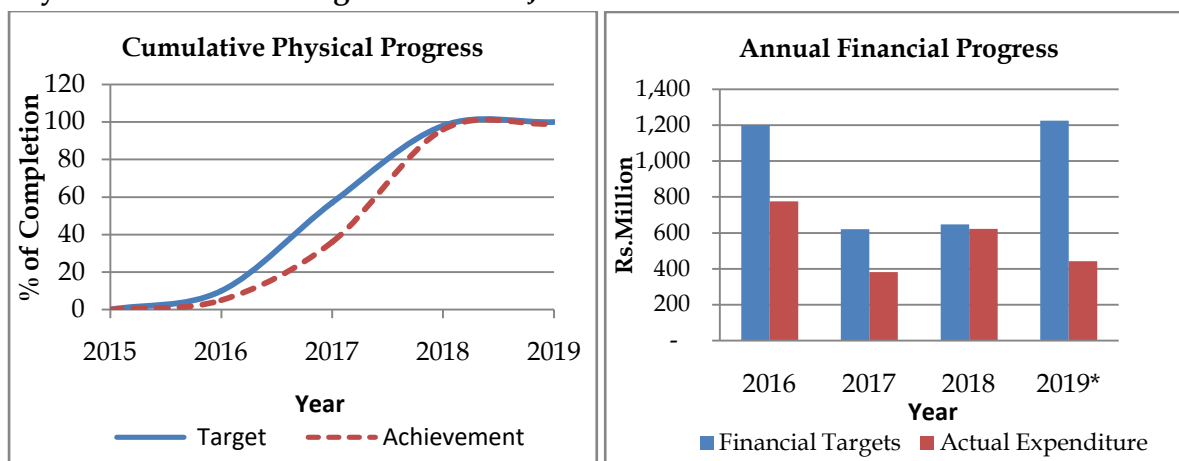
## Establishment of Colombo vocational training center and Upgrading of Gampaha Technical College

### Objective

To establish and develop the two vocational training centers at Colombo and Gampaha and to play a key role in spurring industrial growth and in human resources development. The activities are to construct and renovate buildings in Colombo and Gampaha.

<b>Funding Agency</b>	: Korea (Exim Bank of Korea)
<b>Total Cost</b>	: Rs. 2,527.5 Mn
<b>Allocation - 2019</b>	: Rs. 1,226.10 Mn
<b>Expenditure -2019</b>	: Rs. 443.00 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 2,629.7Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Dec- 2016- Jun 2019
<b>Project Location</b>	: Colombo VTC (Orugodawatta) & Gampaha TC (Yakkala)
<b>Executing Agency</b>	: M/Skills Development and Vocational Training

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 99% physical progress achieved out of 100% target as at 30<sup>th</sup> June 2019.
- Completed main building & multi building in Colombo VTC.
- Completed four buildings in Gampaha Training College.
- Overseas Training in Korea completed – 40 Participants / 19 Programs
- Completed the reports for dispatch of Korean Experts.
- Text Book development completed and ready to deliver on month of July 2019.

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

- Project is at completion stage.

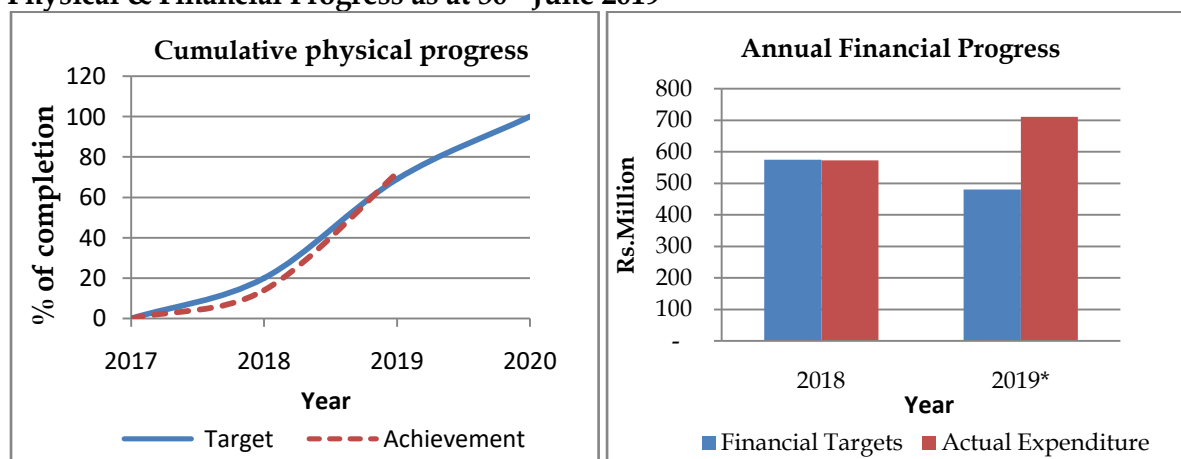
## Enhancement and Upgrading of Technical Training at the Institute of Engineering Technology Katunayake Project

### Objective

To upgrade the facilities of IET for intake of 500 students per year and; improve the quality of teaching and learning by providing laboratory equipment, equipped class rooms and labs, other infrastructure and upgrading of curricular to match with the industrial requirements.

<b>Funding Agency</b>	: Austria (Raifeisen Bank)
<b>Total Cost</b>	: Rs. 2,300.00 Mn
<b>Allocation - 2019</b>	: Rs. 480.00 Mn
<b>Expenditure -2019</b>	: Rs. 573.43 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 711.59 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Feb 2018- Mar 2020
<b>Project Location</b>	: Western Province/Gampaha District/Katunayaka
<b>Executing Agency</b>	: M/ Skills Development & Vocational Training

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major achievement

- 72% physical progress achieved out of 69% target as at 30<sup>th</sup> June 2019.
- 95% progress achieved out of 100% target in new building.
- Achieved 50% progress in rehabilitation work, achieved 100% progress in equipment supply, achieved 20% progress in equipment installation and syllabus upgrading 0%, training 20% achieved.

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

- Up to now new building construction works, existing building rehabilitation, Laboratory equipment installation are completed. Attention should be given for upgrading syllabus and training of academic staff to ensure the completion of the project by 2020.



**Ministry of Internal Home  
Affairs and Provincial  
Council & Local  
Government**

## Greater Colombo Waste Water Management Project

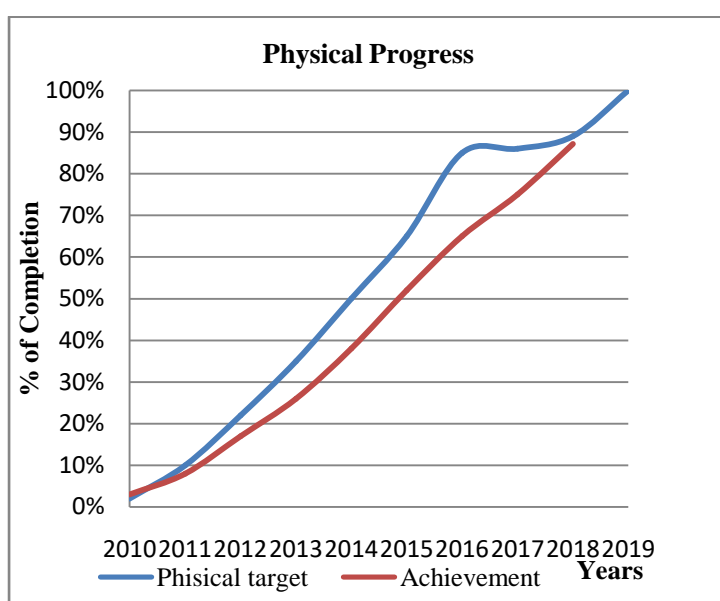
### Objective

To Improve urban environment and public health for urban and sub urban resident of Colombo through improved waste water management system.

<b>Funding Agency</b>	: Asian Development Bank and GOSL
<b>Total Cost Estimation</b>	: Rs. 14,657 Mn.
<b>Allocation -2018</b>	: Rs. 2,403 Mn.
<b>Expenditure 2018</b>	: Rs 2,192.27 Mn. (as at 31 <sup>st</sup> December 2018 )
<b>Cumulative Expenditure</b>	: Rs.10,412.52 Mn. (as at 31 <sup>st</sup> December 2018 )
<b>Duration of the Project</b>	: 2010 - 2019
<b>Project Location</b>	: Colombo Municipality area
<b>Executing Agency</b>	: Ministry of Internal and Home affairs and Provincial Councils, Local Government

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

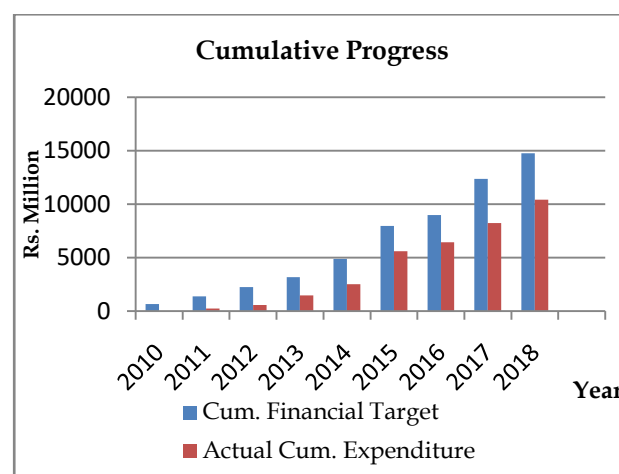
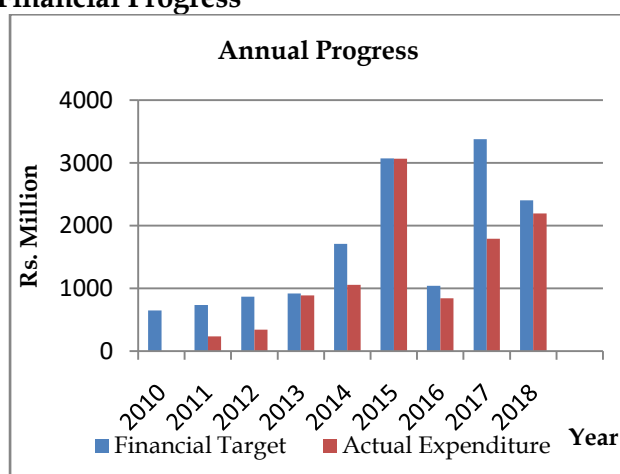
#### Cumulative Physical progress



#### Major achievements

- Sewer cleaning & CCTV investigation 100% completed.
- U1, U3, T1, T36 & T34 sites rehabilitation Work 100% completed.
- M 26 pipe laying 88.21% completed.
- 8 PS and Workshop have been handed over to the Contractor. Superstructure work is ongoing in 1 PS. Sub Structure and Super structure work ongoing in 2 pump stations. Excavation completed & sub structure construction is ongoing in 1 PS. Secant piling work is ongoing in 2 PSs. Excavation work ongoing in 1 PS. Design work ongoing in 2 rehabilitation PSs. Finishing work ongoing in workshop building.
- 91 Local training programs and 07 foreign training programs have conducted to develop capacity of sewerage specialist/ HRD at CMC and other stake holders. .

#### Financial Progress



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

Even though the project has already completed seven year period , the cumulative progress is only 87.12%.

The reasons for the delays are;

- Redesigning of sewer along Mallikarama road due to entangling with existing sewers.
- Lack of resources to achieve the target
- Poor sub contractor management,
- Delay in scheduling an installation of M& E Equipment.

Therefore, the ministry has to take necessary action to expedite the balance works to complete the scope of the project within the project period.

## Greater Colombo Water and Waste Water Improvement Project - Tranche 2 (Waste Water Component)

### Objective

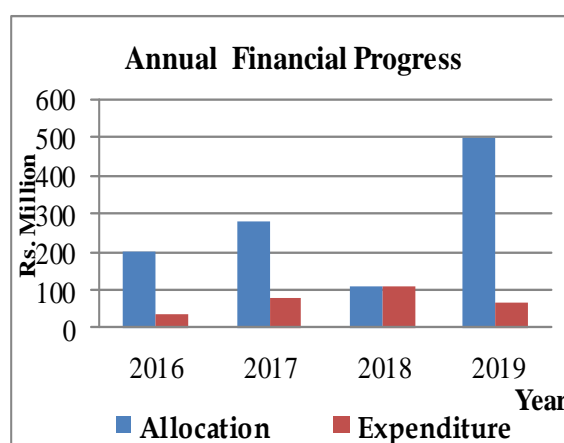
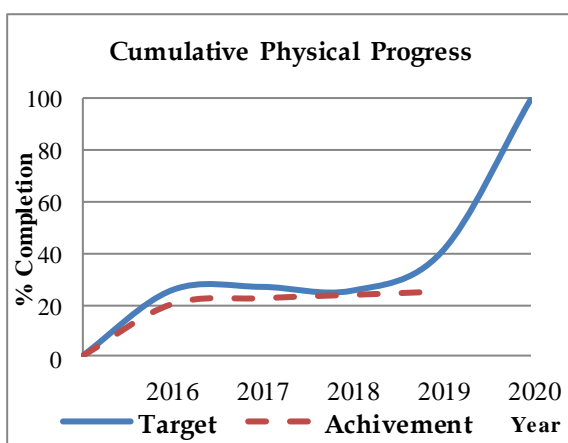
Improved urban environment and public health for urban resident of Colombo through improved waste water management services and enhanced access to waste water services.

The Project Components are,

1. Complete design and improve preparedness for waste water investment.
2. Sewer Cleaning, CCTV investigation and condition assessment and asserts management database for the 108 km of sewers (Southern Catchment).
3. Strengthening institutional structure and capacity of service providers.

<b>Funding Agency</b>	: ADB
<b>Total Cost</b>	: Rs. 1,396 Mn.
<b>Allocation for 2019</b>	: Rs. 500 Mn.
<b>Expenditure 2019</b>	: Rs. 65.84 Mn. (as at 30 <sup>th</sup> June )
<b>Cumulative Expenditure</b>	: Rs. 290.48 Mn. (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2014-2020
<b>Project Location</b>	: Colombo
<b>Executing Agency</b>	: Ministry of Internal and Home Affairs and Provincial Council and Local Government

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019- Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Madampitiya Wastewater Treatment Plant - Conceptual design & design report completed.
- Wellawatta WWTP - Bid documents, BOQ & Cost estimation preparation is done.
- 08 Designs are being done Sewerage facilities for unsewered areas in Northern catchment.
- Rehabilitation and upgrading of existing 06 minor pump houses in Northern Catchment - Geo Technical investigations & Topographical Surveys fully completed.
- Baseline trunk sewer from Maligawatte pumping station to Madampitiya pumping station. - Design of Baseline Trunk, Topographical Survey, & Draft Bid document all completed.
- Preparation of bid document for Syphon & canal crossing rehabilitation - Conditional assessment & cleaning of syphon & canal crossing being completed.

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

The progress of the project is at behind the schedule.

Initially, this project is planned to complete 2019. However, due to the delay in procurement project period has extended up to 2020. Therefore, project activities need to be expedited to complete the project within the Project period.

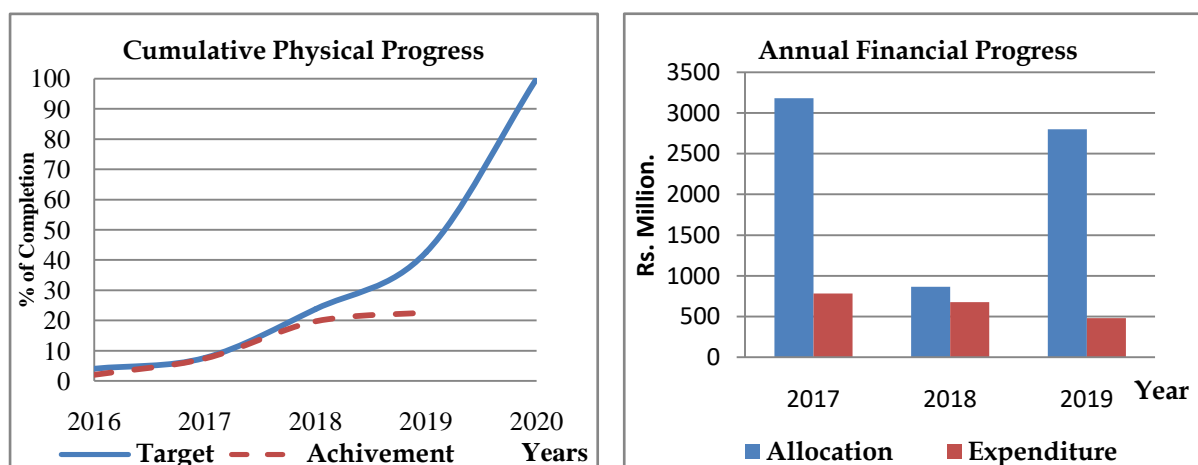
## Greater Colombo Water and Waste Water Improvement Project - Tranche 3

### Objective

Improved urban environment and public health for urban resident of Colombo through improved waste water management services and enhanced access to waste water services.

<b>Funding Agency</b>	: ADB, European Investment Bank
<b>Total Cost</b>	: Rs. 26, 953 Mn.
<b>Allocation for 2019</b>	: Rs. 2,800 Mn.
<b>Expenditure 2019</b>	: Rs. 478.10 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 1,940.22 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2016-2020
<b>Project Location</b>	: Colombo
<b>Executing Agency</b>	: Ministry of Internal and Home Affairs and Provincial Council and Local Government

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019- Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Construction and supervision of Kirulapone Sewer Network- Trial Trench Open cut pipe laying - 457 Nos  
Micro Tunneling Shaft work - 93Nos  
Trial Trench HDD work - 22Nos  
Open cut - 5066m  
Laying of HDPE (High Density Polyethylene), under HDD (Horizontal Directional Drilling) -534m, Manhole installation Work - 189Nos.
- Construction of Wastewater Treatment Plant at Wellawatte.- Technical Bid evaluation Completed and ADB Concurrence received. Financial Bid opened and Financial Evaluation is in Progress.
- Repair of Defective Sewers & Upsizing of under capacity sewers in Southern catchment and Implementation - Topographical survey is fully completed, Soil investigation works 90% completed.
- Provide Sewerage facilities for Kirula - Narahenpita Area.- Draft Bid Document for the Kirula Narahenpita Contract have submitted to PMU for approval process and appointing TEC for the Bid document is being proceeding.
- Construction of 1200mm Concrete Trunk Sewer from Polwatte Pumping station to Bambalapitiya- Bid document has been prepared and TEC & CAPC to be appointed as at end of June 2019.

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

Even though, the project has completed 3 years, achieved only 23% of the progress due to delay in land acquisition and delay in procurement. Therefore, Project needs to be expedite project activities to complete the project in 2020.

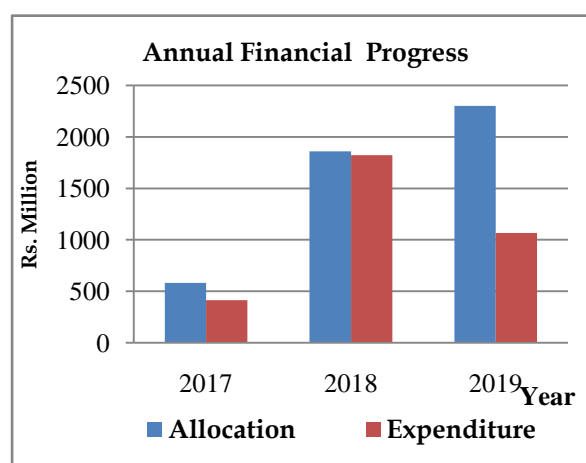
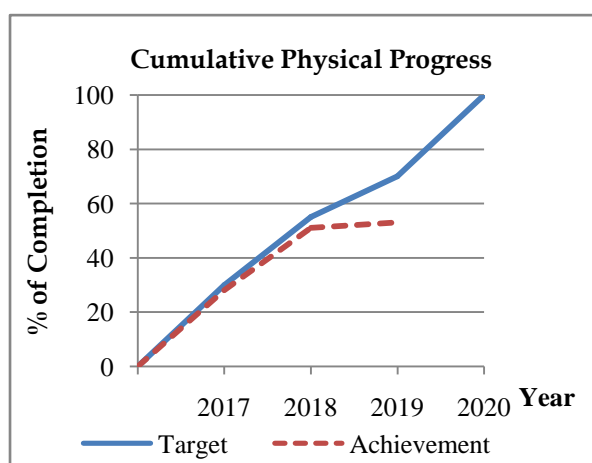
## Local Government Enhancement Sector Project –Additional Financing Pura Neguma

### Objective

To strengthening the financial and technical capacities of local authorities in less develop areas in 7 provinces with a view to deliver efficient public service and additional finance was provided with the aim of scaling up the well performing of original project. The project expects to improvement of water supply system in Chronic Kidney Diseases (CKD) areas, local infrastructure and basic service delivery and strengthening of local government policy reform advance and capacity.

<b>Funding Agency</b>	: Asian Development Bank and GOSL
<b>Total Cost</b>	: Rs. 10,184Mn
<b>Allocation for 2019</b>	: Rs. 2,300 Mn
<b>Expenditure 2019</b>	: Rs. 1,065 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 3,301 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2017-2020
<b>Project Location</b>	: Western, Southern, Central, Uva, North Western, North Central and Sabaragamuwa Provinces
<b>Executing Agency</b>	: Ministry of Internal and Home Affairs and Provincial Council and Local Government

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

The progress of sub projects are as follows.

Type of the Projects	No of projects	% of Completion				
		100	76- 99	51- 75	26-50	0-25
Water projects	26	6	2	4	1	13
Pradeshiya Saba buildings	14	2	2	3	3	4
Market Complex	7	1	1	1	2	2
Weekly fair	1		1			
Health Center	5		1	1	2	1
Crematorium	1					1
Libraries	2				1	1
Auditorium	2	1			1	
<b>Total</b>	<b>58</b>	<b>10</b>	<b>7</b>	<b>9</b>	<b>10</b>	<b>22</b>

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

Even though, the project has expended 2 year at the present, only half of the achievement by whole project has been obtained and balance progress will have to be achieved within one year. Therefore, initial level sub project need to be expedited.

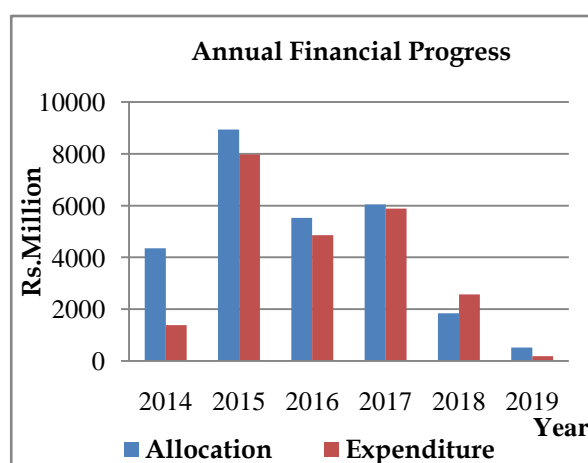
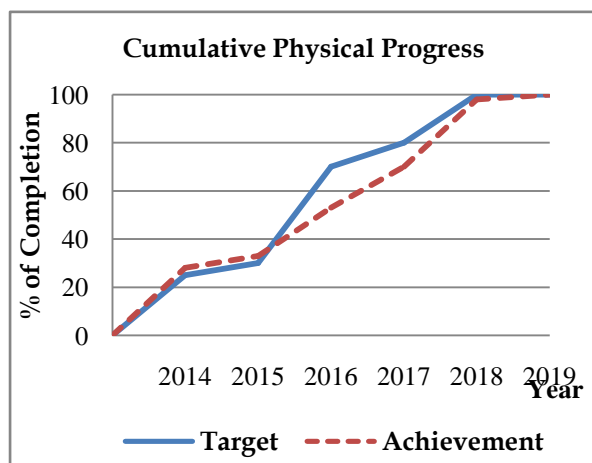
## Rural Bridges – Phase II (618 Bridges)

### Objective

The main objective of this project is to construct 618 rural bridges to improve rural Connectivity and mobility

<b>Funding Agency</b>	: United Kingdom / GOSL
<b>Total Cost</b>	: Rs. 22,600 Mn.
<b>Allocation 2018</b>	: Rs. 525 Mn.
<b>Expenditure 2018</b>	: Rs. 179.31 Mn (As at 30 <sup>th</sup> June )
<b>Cumulative Expenditure</b>	: Rs. 22,425.25 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2014 - 2019
<b>Project Location</b>	: All Provinces
<b>Executing Agency</b>	: Ministry of Internal and Home Affairs and Provincial Councils and Local Government

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



2019 Achievement of 30<sup>th</sup> June reported against the target of 31st December)

### Major Achievements

- All 618 bridges are fully completed.

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

Initially, this project was planned to construct 537 numbers of bridges and project period was to 2014 -2017. However, the project has decided to construct another 81 bridges using foreign exchange savings and savings of contingencies. Therefore, time extension has given up to 31.03.2019. Though, this project is completed at present , it was unable to complete within the targeted time period due to delay in procurement and delay in construction due to land issues.

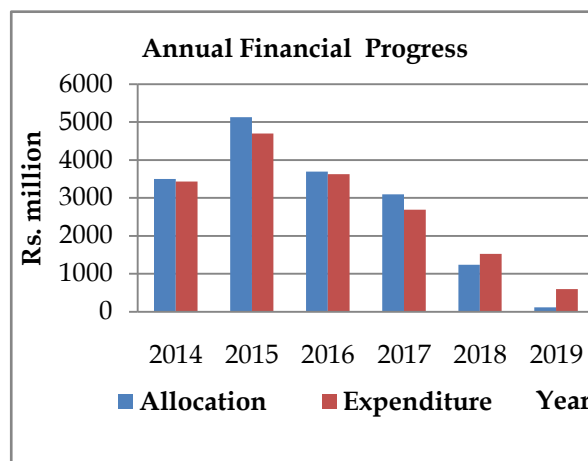
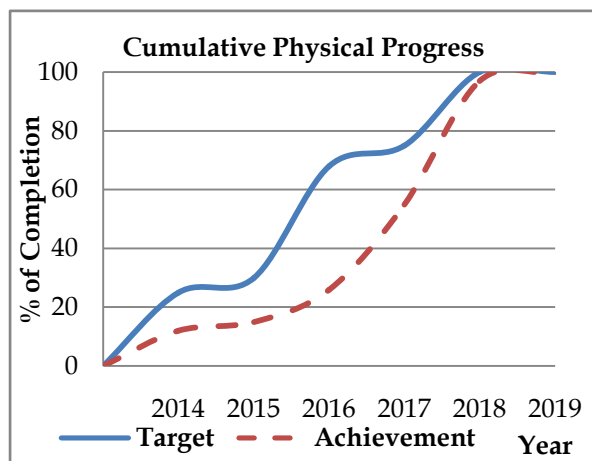
## Construction of 490 Rural Bridges (GOSL/ Netherland)

### Objective

The main objective of this project is to construct 490 rural bridges to improve rural connectivity and mobility.

<b>Funding Agency</b>	: Netherland & GOSL
<b>Total Cost</b>	: Rs. 16,500 Mn
<b>Allocation 2019</b>	: Rs. 120 Mn
<b>Expenditure 2019</b>	: Rs. 601.73 Mn (As at 30 <sup>th</sup> June )
<b>Cumulative Expenditure</b>	: Rs. 16,860.56 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2014 - 2019
<b>Project Location</b>	: All Provinces
<b>Executing Agency</b>	: Ministry of Internal and Home Affairs and Provincial Council and Local Government

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Constructions of 484 rural bridges have been completed.
- Progress of 6 rural bridges are as follows :
  - 80% completed - 04
  - 60% completed - 02

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

Project is at final stage and physical progress is 99.7% against the target 100%. Also, project was not completed within the agreed time period. Hence, three time extensions were given to complete the project activities.

## Rural Bridges Project – Phase 11

### Objectives

The main objective of this project is to construct 480 rural bridges to improve rural connectivity and mobility.

<b>Funding Agency</b>	: United Kingdom, Netherland and Government of Sri Lanka
<b>Total Cost</b>	: Rs. 21,250 Mn.
<b>Allocation 2019</b>	: Rs. 1,000 Mn.
<b>Expenditure 2019</b>	: Rs. 5,371.12 Mn (As at end of 30 <sup>th</sup> June )
<b>Cumulative Expenditure</b>	: Rs 5,371.12 Mn (As at end of 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2018-2020
<b>Project Location</b>	: All Provinces
<b>Executing Agency</b>	: Ministry of Internal Home Affairs and <b>Provincial Council &amp; Local Government</b>

### Physical and Financial Progress as at 30<sup>th</sup> June 2019

<b>Major Achievement</b>
<ul style="list-style-type: none"><li>• 145 rural bridges sites are mobilized and physical progress is 10% against the target of 5%.</li><li>• Reported financial progress is 25% and it is higher than the physical progress due to paying mobilization advance.</li></ul>

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

Project is at initial stage.



## Primary Health Care System Strengthening Project

### Objective

To increase the utilization and quality of primary health care services, with an emphasis on detection and management of non-communicable diseases in high-risk population groups, in selected areas of the country.

<b>Funding Agency</b>	: World Bank and GOSL
<b>Total Cost</b>	: Rs 23,852 Mn
<b>Allocation 2019</b>	: Rs. 1,380 Mn
<b>Expenditure</b>	: -
<b>Cumulative Expenditure</b>	: -
<b>Duration of the Project</b>	: 2018-2023
<b>Project Location</b>	: All Provinces
<b>Executing Agency</b>	: Ministry of Internal and Home Affairs and <b>Provincial Council and Local Government</b>

### Physical and Financial Progress as at 30<sup>th</sup> June 2019

Project Management Unit has been established and Provincial action plan prepared

Financial progress not reported so far.

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

Even though Project is started in 2018, Project is at initial stage due to delay in approval of cadre. Therefore, immediate action needs to be taken to expedite the project activities.

## General Education Modernization Programme

### Objectives

The objective of this project is to enhance quality and strengthen stewardship of the general education system.

<b>Funding Agency</b>	: World Bank
<b>Total Cost</b>	: Rs 15,505.00Mn
<b>Cumulative Expenditure</b>	: -
<b>Allocation 2019</b>	: Rs 1,680.00Mn.
<b>Expenditure 2019</b>	: -
<b>Duration of the Project</b>	: 2018-2024
<b>Project Location</b>	: All Provinces
<b>Executing Agency</b>	: Ministry of Internal and Home Affairs and <b>Provincial Council and Local Government</b>

### Expected Output

1. Implement school-based professional Teacher Development
2. Established Teacher center (TCs) and Regional English Support Centers (RESCs)
3. Assist to develop pre-service Teacher Education System
4. Introduce English Language learning enhancement (ELLE)
5. Establish Regional English Support centers (RESCs)
6. Implement Early Grade Reading Assessments (EGRA) and Early Grade Mathematics Assessments
7. Establish peace and reconciliation Unit (PERU)
8. Introduce-School Based Mental Health Program (SMHP)

### Achievements

- Financial agreement has been signed.
- Cadre approval has been received to the Ministry of Provincial and recruiting process is ongoing.

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

Project was delayed due to non-conformation with two line ministries (Ministry of Education and Ministry of Internal and Home Affairs and Provincial Council & Local Government) for implementation and project is not moving until completion of the restructuring process

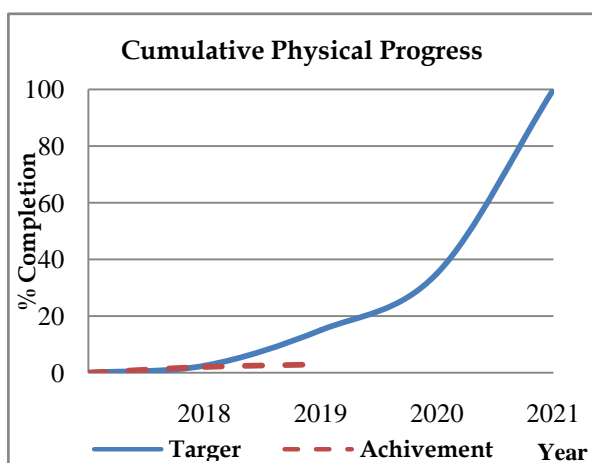
## Rural Infrastructure Development Project in Emerging Region

### Objective

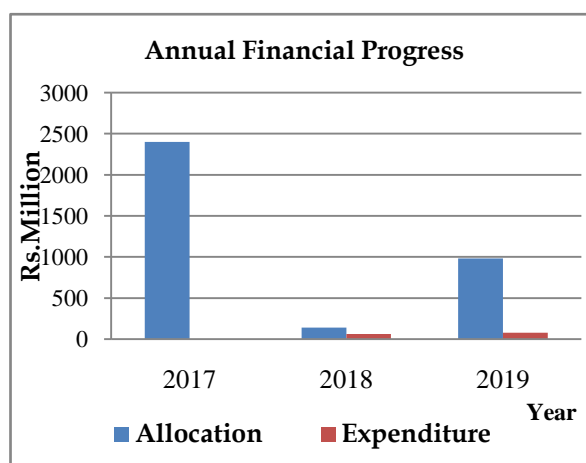
To enhance living standards of people through improvement of basic infrastructure, such as rural roads medium and small size irrigation and portable water supply facilities in Northern, Eastern, North central and Uva Provinces.

<b>Funding Agency</b>	: JICA & GOSL
<b>Total Cost</b>	: Rs. 20,622 Mn
<b>Allocation for 2019</b>	: Rs. 980 Mn.
<b>Expenditure 2019</b>	: Rs. 76.90 Mn (as at 30 <sup>th</sup> June )
<b>Cumulative Expenditure</b>	: Rs. 137.60 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2017 -2021
<b>Project Location</b>	: Northern, Eastern, North Central & Uva Provinces
<b>Executing Agency</b>	: Ministry of Internal and Home Affairs and Provincial Council and Local Government

### Physical and Financial progress as at 30<sup>th</sup> June 2019



(2019- Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)



### Major Achievement

All implementation sub project are identified and approval from the Cabinet of Ministers is granted for construction of rural road and irrigation scheme

Consultant is mobilized and feasibility studies and preliminary investigation is in progress

### Observation of Department of Project Management and Monitoring

Project is delayed due to;

- Delayed in obtain approval from cabinet of ministers to contract award ( Package 1& 11)
- Delayed in appoint PMU & PIU staff
- Delayed in finalize the sub project list

Project is needed to closely monitor to expedite the activities.

## **Transport Connectivity Asset Management (Provincial Road Development)**

### **Objective**

To Develop Part of Provincial Road network in the country within next five years.

<b>Funding Agency</b>	: World Bank & Government of Sri Lanka
<b>Total Cost</b>	: Rs. 17,802Mn.
<b>Allocation 2019</b>	: Rs. 520Mn.
<b>Expenditure 2019</b>	: -
<b>Cumulative Expenditure</b>	: -
<b>Duration of the Project</b>	: 2019-2021
<b>Project Location</b>	: All Provinces
<b>Executing Agency</b>	: Ministry of Internal Home Affairs and Provincial Council & Local Government

### **Physical and Financial Progress As at 30<sup>th</sup> June 2019**

<b>Major Achievement</b>
Progress of civil Works:
Stage I – (Western, Southern, Eastern and North Western Provinces)
<ul style="list-style-type: none"><li>• Bids were invited for 8 contract packagers and MPC has granted approval for two packages.</li><li>• Payment has not made so far.</li></ul>

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

Project is at initial stage.

## Local Development Support Project

### Objective

To strengthening, local government capabilities to deliver service to communities in a responsive and accountable manner in participating provinces and to support economic infrastructure development.

<b>Funding Agency</b>	: World Bank and GOSL
<b>Total Cost</b>	: Rs. 17,946 Mn
<b>Allocation 2019</b>	: Rs. 300 Mn
<b>Expenditure 2019</b>	: Rs. 3.68 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 6.12 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2019-2022
<b>Project Location</b>	: All Provinces
<b>Executing Agency</b>	: Ministry of Internal and Home Affairs and <b>Provincial Council and Local Government</b>

### Physical and Financial Progress as at 30<sup>th</sup> June 2019

#### Major Achievements

- Five individual consultants are hired for PCU to preparation of project implementation manuals.
- Awareness Campaign on project implementation mechanism and procedures are completed
- 134 training programs for planning system are completed covering all local areas
- 12 training programs for environment & safeguard management are completed covering all district
- 121 training programs for procurement and technical process & procedure are completed covering all district

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

Even Though Project is started in 2019, initial works were done in 2018. At the present project preparatory activities are reached & completion.

## Supplying Fire Fighting Equipment

### Objectives

To ensure the safety of buildings and the inhabitants in Colombo Municipal Council area.

<b>Funding Agency</b>	: Government of Austria
<b>Total Cost</b>	: Rs 2,038 Mn
<b>Allocation 2019</b>	: Rs 350 Mn.
<b>Expenditure 2019</b>	: -
<b>Cumulative Expenditure</b>	: -
<b>Duration of the Project</b>	: Jan - Dec 2019
<b>Project Location</b>	: Colombo Municipal Council
<b>Executing Agency</b>	: Ministry of Internal and Home Affairs and <b>Provincial Council and Local Government</b>

### Expected Output

Procurement of 03 Aerial Ladder, 06 Medium Trunk firefighting & Rescue Vehicle, 03 Heavy Tank fire fighting vehicle, 02 Heavy Rescue vehicle and 01 Mobile Command Control Centre for Colombo Municipal Council.

### Major Achievements

- Loan agreement and Supply Contract Agreement has been Signed.

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

Project has been delayed due to delay in procurement process.

## Supply of 190 Garbage Collecting Compactors to Local Authority

### Objectives

To establish a systematic waste management system.

To preventing social and environmental matter from waste illegal system.

<b>Funding Agency</b>	: KOICA and GOSL
<b>Total Cost</b>	: Rs 2,800 Mn
<b>Allocation 2019</b>	: Rs 2,800 Mn.
<b>Expenditure 2019</b>	: -
<b>Cumulative Expenditure</b>	: -
<b>Duration of the Project</b>	: 2017-2019
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of Internal and Home Affairs and <b>Provincial Council and Local Government</b>

### Expected Output

Supply of 190 Garbage Collecting Compactors to Local Authority

#### Major Achievements

- Loan agreement has been signed.
- Bid document is not yet finalized due to disagreement of the conditions of contract among Ministry and the Exim bank.

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

Immediate action need to be taken to continue the project avoiding procurement delays

## Strengthening of Local Government Authorities

### Objective

To establish and improve essential community infrastructure within the Local Authority areas to fulfill public utilities.

To improve self-generate income level of Local Authorities.

To enhance the standard and productivity of services delivered to the public.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,100 Mn.
<b>Allocation for 2019</b>	: Rs. 1,100 Mn.
<b>Expenditure 2019</b>	: Rs. 85.51 Mn. (As at 30 <sup>th</sup> June )
<b>Cumulative Expenditure</b>	: Rs. 85.51 Mn. (As at 30 <sup>th</sup> June 2019 )
<b>Duration of the Project</b>	: Jan - Dec 2019
<b>Project Location</b>	: Selected Local Authorities
<b>Executing Agency</b>	: Ministry of Internal and Home Affairs and <b>Provincial Council and Local Government</b>

### Physical and Financial Progress as at 30<sup>th</sup> June 2019

#### Major Achievements

- Constructions of 21 continuation sub projects are completed.
- 45 no of new sub projects for development of rural infrastructure facilities in LAs are approved and sent to implementation.
- Financial progress is 7.7% and there are outstanding bills in 2018 value of Rs. 16.08.Mn

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

Continuation sub project are competed as planned but progress of implementation of new projects in 2019 is slow due to delay in project selection process.



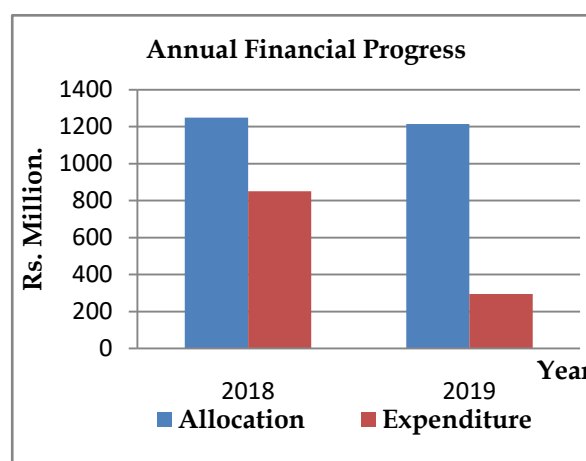
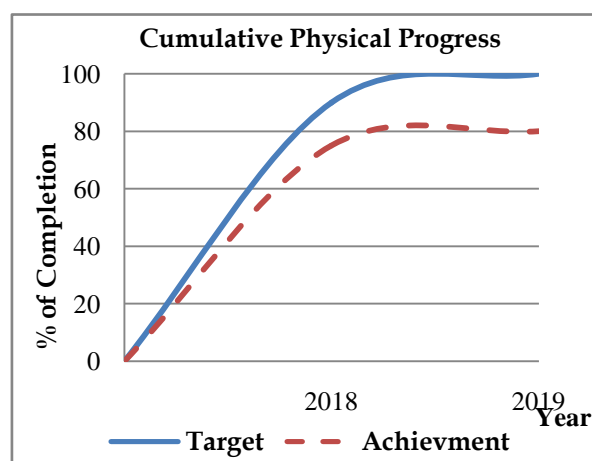
## Solid Waste Management Project

### Objectives

- To increase recycling levels and reduction of organic waste in land fill.
- To obtain a quality compost to be used as organic amendments that contributed to improve soil fertility.
- To contribute to the overall sustainability of the area by constructing and improving screw type compost plants and compost yard, waste collecting centers and night soil treatment plant in nine provinces.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs 1,215 Mn.
<b>Allocation for 2019</b>	: Rs 1,215 Mn.
<b>Expenditure 2019</b>	: Rs. 294.68 Mn. (as at 30 <sup>th</sup> June )
<b>Cumulative Expenditure 2019</b>	: Rs. 294.68 Mn. (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2018-2019
<b>Project Location</b>	: Nine Provinces
<b>Executing Agency</b>	: Ministry of Internal and Home Affairs and Provincial Council and Local Government

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019- Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Five numbers of Kawashima Compost Plants (Machinery) were installed in five provinces.
- Construction of 5 buildings progress are :  
Kegalle- 90%  
Hambantota, Kanthakudi, Wadamarachchi and Galle - 15%

### Observation of Department of Project Management and Monitoring

This is an annual programme and planned to complete project in 2018. But, programme is extended up to 2019 due to delay in procurement for installation and construction of Kaushima plant and building. At present, project is on track.

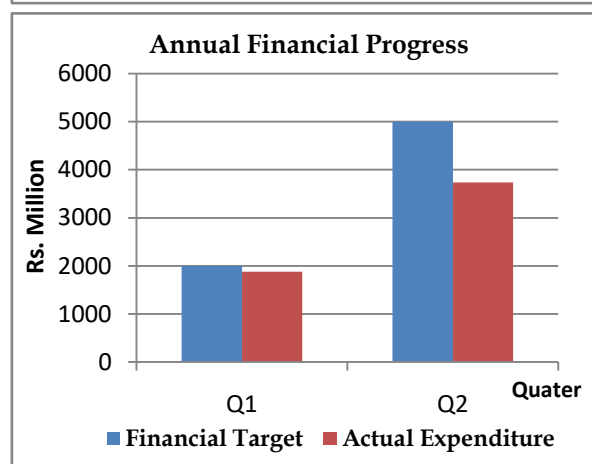
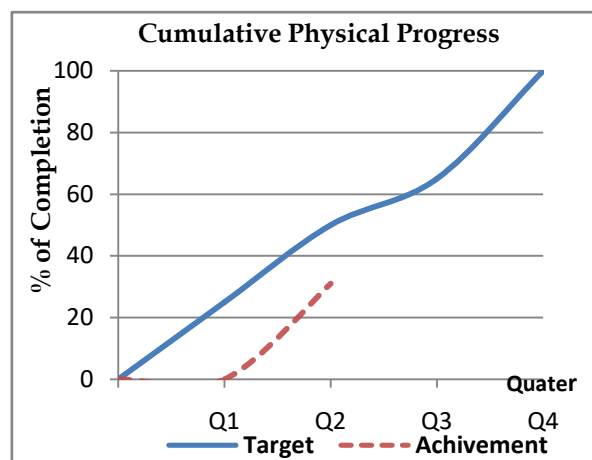
## “Let’s Awaken Polonnaruwa” Programme (Pibidemu Polonnaruwa)

### Objective

To enhance the livelihood of people in Polonnaruwa District.

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost</b>	: Rs. 10,000.00 Mn.
<b>Allocation -2019</b>	: Rs. 10,000.00 Mn.
<b>Expenditure - 2019</b>	: Rs. 3,734.97 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 3,734.97 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Jan- Dec. 2019
<b>Project Location</b>	: Polonnaruwa
<b>Executing Agency</b>	: Ministry of Internal Affairs and <b>Home Affairs</b> and Provincial Council and Local Government

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



#### Major Achievements:

456 sub projects are completed against the target of 1,450 projects. Physical progress of this programme is 31% out of the target 50% and financial progress is 37%.

Development Sectors	Proposed Projects for 2019	Number of projects completed as at 30.06.2019
Education	64	31
Health	29	21
Drinking Water Supply	19	5
Road Development	48	9
Irrigation	23	17
Agrarian Services	20	2
Agriculture	4	2
Livestock Development	1	-
Entrepreneurship and Livelihood Development	6	5
Wildlife Conservation	1	-
Land Development and Housing construction for low income families	3	1
Sport and Culture	3	1
Development of Religious Places	47	30
Archeology	3	1
Urban Development	30	11
General Amenities	22	7
Community Empowerment	2	1
Infrastructure development projects Implemented By Local Authority	1125	312
<b>Total</b>	<b>1,450</b>	<b>456</b>

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

Project is at behind the schedule and financial progress is higher than the physical progress due to settling of bills in hand 2018.

## “Nilwala Eliya” Development Programme

### Objective

To improve infrastructure facilities such as Education, Health, Irrigation and Common Amenities which are essential to develop outside of the major towns in the Matara District.

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost</b>	: Rs. 1,000Mn.
<b>Allocation 2019</b>	: Rs. 1,000Mn.
<b>Expenditure 2019</b>	: -
<b>Cumulative Expenditure</b>	: -
<b>Duration of the Project</b>	: Jan. – Dec. 2019
<b>Project Location</b>	: Matara
<b>Executing Agency</b>	: Ministry of Internal Home Affairs and Provincial Council & Local Government

### Physical Progress as at 30<sup>th</sup> June 2019

Sectors	Number of Selected Projects	Procurement level	Estimation level
Religious Center Development	7	2	5
Town Beautification	3		3
Water Projects	1		1
Road Development Projects			
Educational	7	2	5
Common Amenities	10	3	7
Irrigation	1		1
Health	1		1
<b>Total</b>	<b>30</b>	<b>7</b>	<b>23</b>

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

Project is at initial level and delayed due to sub project identification and finalizing.

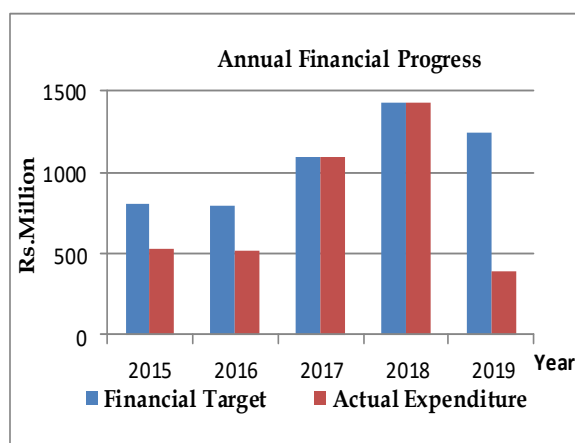
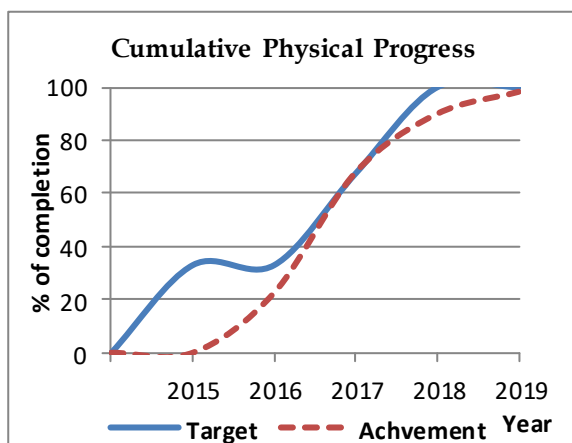
## Construction of District Secretariat Complex at Narahenpita –Phase III

### Objective

To provide comfort and modern office environment for public officers and there by ensure an excellent public service delivering.

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost</b>	: Rs. 4,807.27Mn.
<b>Allocation - 2019</b>	: Rs.1,250.00 Mn.
<b>Expenditure - 2019</b>	: Rs. 389.83 Mn. (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs.3,995.52 Mn. (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2015-2019
<b>Project Location</b>	: Colombo
<b>Executing Agency</b>	: Ministry of Internal Affairs and <b>Home Affairs</b> and Provincial Council and Local Government

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 Achievement of 30<sup>th</sup> June reported against the target of 31<sup>st</sup> December)

### Major Achievements

Building construction work is completed. Construction of Sewerage treatment plant and restaurant works are ongoing and bids called for sewerage plant lines.

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

Even though, the project is at final stage unable to complete in second quarter 2019 and total estimated cost has been revised due to the design changes.

## Construction of District Secretariat Complex at Gampaha

### Objective

To enhance quality of the government administration service by improving facilities for Public officers.

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost</b>	: Rs. 3,054.20 Mn.
<b>Allocation - 2019</b>	: Rs. 1,000.00 Mn.
<b>Expenditure - 2019</b>	: Rs. 606.94 Mn (as at 30 <sup>th</sup> June )
<b>Cumulative Expenditure</b>	: Rs. 606.94 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2017-2021
<b>Project Location</b>	: Gampaha
<b>Executing Agency</b>	: Ministry of Internal Affairs and <b>Home Affairs</b> and Provincial Council and Local Government

### Physical Progress as at 30<sup>th</sup> June 2019

- Raft foundation works, filings and excavations are in progress.
- Physical progress is 10% against the target of 10% and financial progress is 19%, which is higher than the physical progress due to the payment of mobilization advance.

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

Project is at initial level. Even though this project is started in 2017, procurement process is done up to end of 2018 and construction works commenced in 2019.

## Construction of New Auditorium at Galle District Secretariat

### Objective

To provide facilities to conduct state functions, conferences, seminars, public gathering and discussions relevant to Galle District by constructing the new auditorium.

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost</b>	: Rs. 2,657 Mn.
<b>Allocation -2019</b>	: Rs. 400 Mn.
<b>Expenditure - 2019</b>	: Rs.218 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 218 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2018-2021
<b>Project Location</b>	: Galle
<b>Executing Agency</b>	: Ministry of Internal Affairs and <b>Home Affairs</b> and Provincial Council and Local Government

### Physical and Financial Progress as at 30<sup>th</sup> June 2019

- Work commenced and contractor mobilized, Physical progress is in 12% against the target of 15% and financial progress is 8%.
- Soil test completed, design of piling foundation is reviewing and mobilizations advance has been paid

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

Project is at initial level.

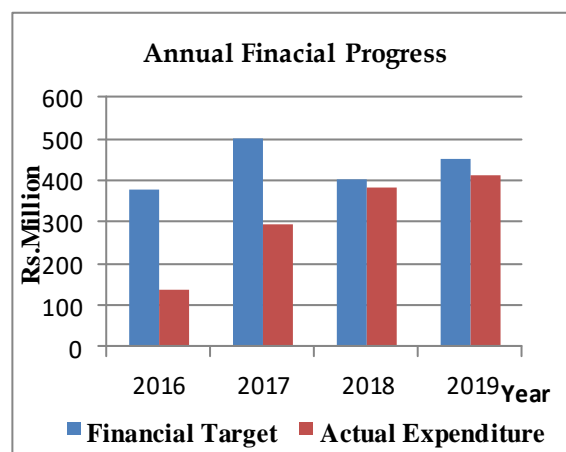
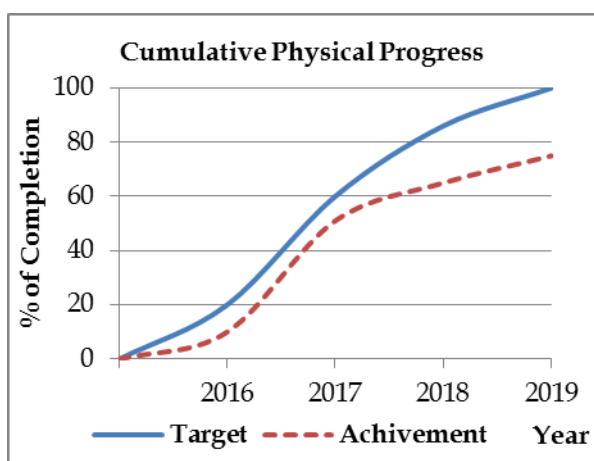
## Construction of District Secretariat Complex at Polonnaruwa

### Objective

The objective of this project is to construct a new building, which could accommodate all the functions of the district secretariat and to create a community friendly office environment for the people of district.

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost</b>	: Rs. 1,476.00 Mn.
<b>Allocation -2019</b>	: Rs. 450.00 Mn.
<b>Expenditure - 2019</b>	: Rs. 414.10 Mn. (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 997.00 Mn. (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2016 - 2019
<b>Project Location</b>	: Polonnaruwa
<b>Executing Agency</b>	: Ministry of Internal Affairs and <b>Home Affairs</b> and Provincial Council and Local Government

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



*2019 Achievement of 30<sup>th</sup> June reported against the target of 31<sup>st</sup> December)*

### Major Achievements

#### Phase 1

Completed roof structural works, completed masonry works and plastering works, completed internal painting works, generator installation, HVAC system installation 90%, partition works are in progress

#### Phase 2

Completed structural works roof covering and installation, floor finishing and services 90% completed

The reported overall physical progress is 75% against the target of 100%. However, the overall financial progress is only 67% against the target.

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

Project is not achieved planned target due to delay in scope changers and poor performance of the contractors. Therefore, project period has been extended up to 30<sup>th</sup> September 2019.

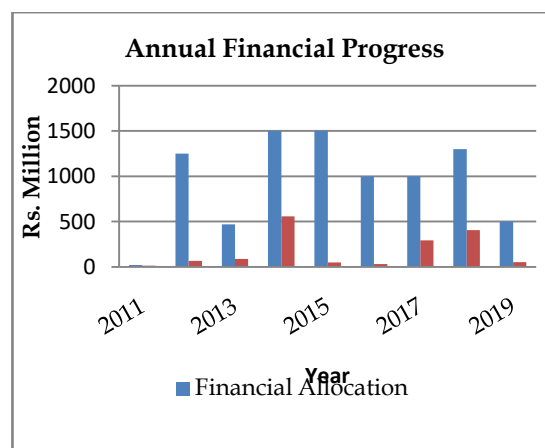
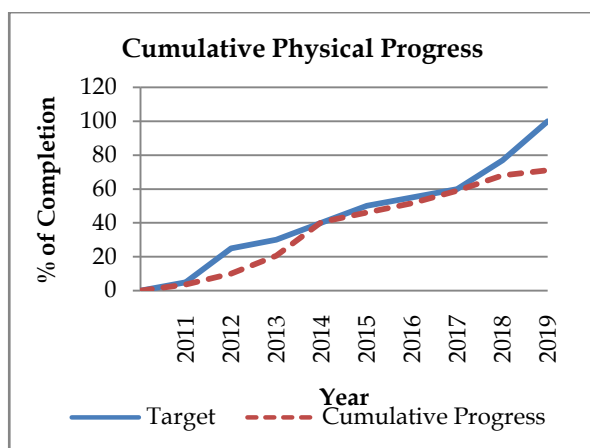
## The Project of Electronic National Identity Card (e-NIC)

### Objective

To establish state of the art Electronic National Identity Card (e-NIC) system which will introduce electronically accessible National People's Database as well as the issuance of sophisticated National Identity Cards which will greatly enhance good governance security, law and order of the country.

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost</b>	: Rs. 8,000.7Mn.
<b>Allocation- 2019</b>	: Rs 500 Mn
<b>Expenditure 2019</b>	: Rs. 53.97 Mn ( As at 30 <sup>th</sup> June 2019)
<b>Cumulative Expenditure</b>	: Rs. 1,994.76 Mn. ( as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2012 -2019
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of Internal Affairs and Home Affairs and Provincial Councils and Local Government

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019-Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major achievements

	Component	Targets %	Progress %
1	Establishment of Virtual Private Network (VAN) communication links Divisions Units and DRP head office was completed.	100	100
2	Development of physical infrastructure facilities	100	92.3
3	Development of ICT infrastructure facilities	100	88.6
4	Capturing of Citizens Data	100	70.5
5	Personalization of cards	100	98.5

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

- Overall physical progress of the project is 71% against the targeted 100%. The reason for the delay is change in scope and activities of the project.
- Expediting of approval process of establishment of Disaster Recovery Data Centre (DRDC) was delayed more than six month and it is needed to speed up the project activities.
- Delay in major activities ,such as procurement of the project due to delays in obtaining of the consultancy from University of Moratuwa



# Ministry of Justice and Prison Reforms

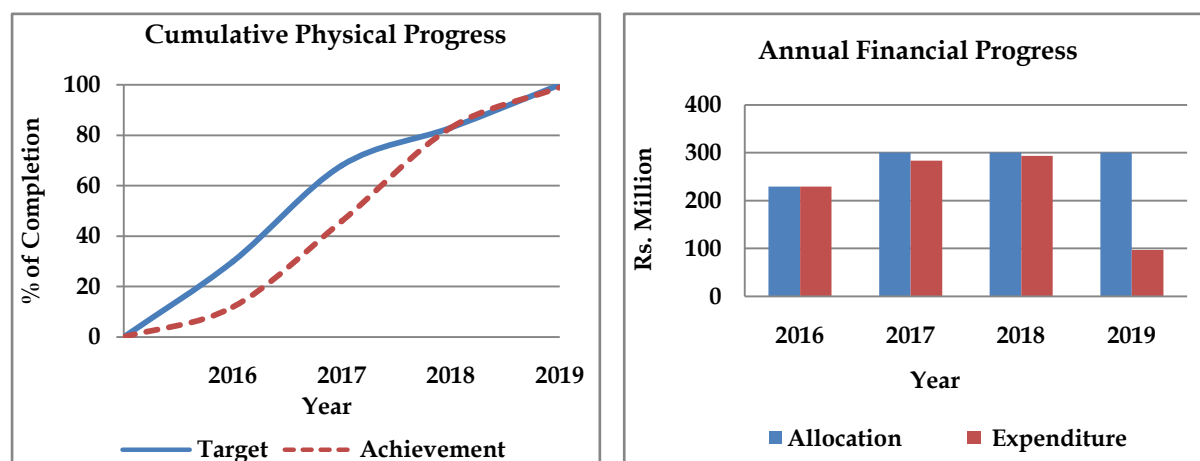
## Construction of the Court Complex, Matara

### Objective

To ensure more efficient and speedier access to justice by providing necessary infrastructure facilities and environment for officers and public and for the efficient administration of justice.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,101.64 Mn
<b>Allocation -2019</b>	: Rs. 300.00 Mn
<b>Expenditure 2019</b>	: Rs. 97.26 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 903.93 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2016-2019
<b>Project Location</b>	: Matara
<b>Executing Agency</b>	: Ministry of Justice and Prison Reforms

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major achievements

99% Physical progress achieved out of 95% target as at 30<sup>th</sup> June. (Stage II)

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

Progress is at a satisfactory level.

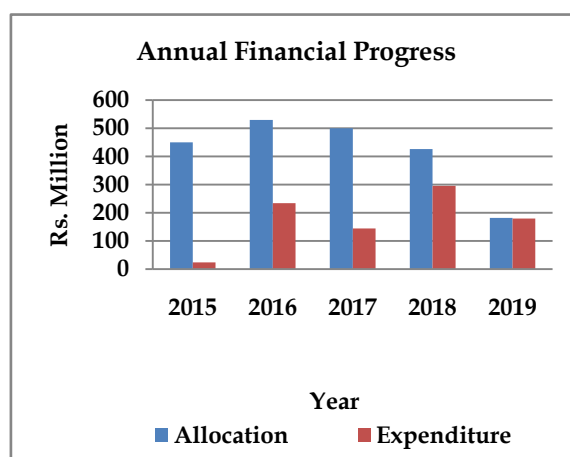
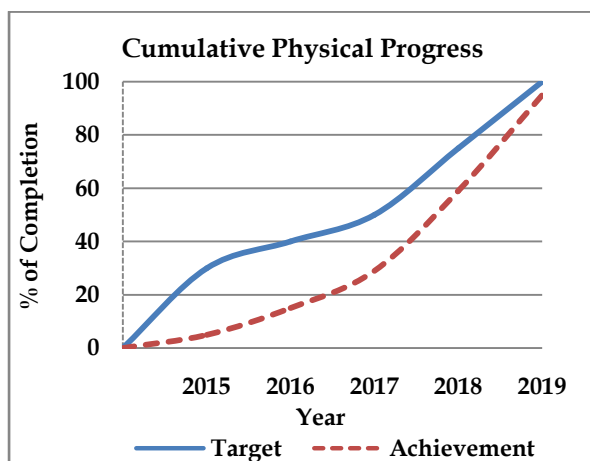
## Construction of the New Head Office Building for Attorney General's Department

### Objective

To enhance the efficiency of Legal Officers, supportive staff by providing suitable infrastructure facilities.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,182Mn
<b>Allocation -2019</b>	: Rs. 181.70Mn
<b>Expenditure-2019</b>	: Rs.179.30Mn ( as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 877.55Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2015-2019
<b>Project Location</b>	: Colombo
<b>Executing Agency</b>	: Ministry of Justice and Prison Reforms

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 95% Physical progress achieved out of 91% target as at 30<sup>th</sup> June.
- Finishing , Services and External works are in progress

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

Progress is at satisfactory level.

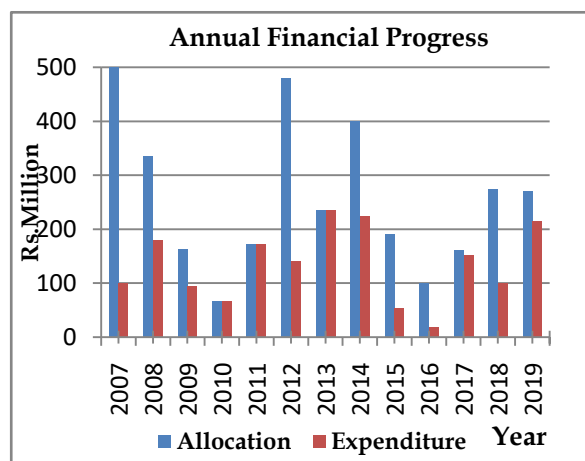
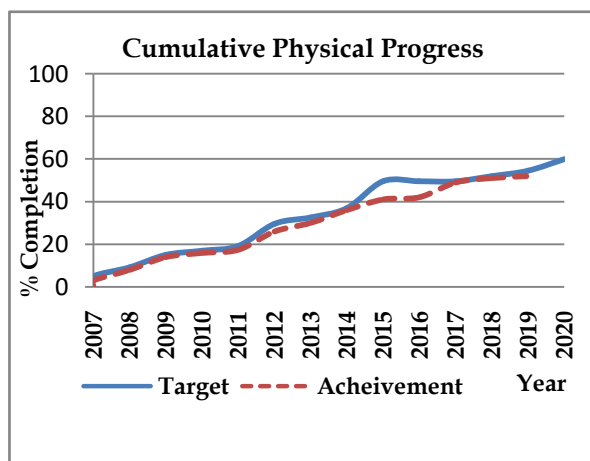
## Construction of Prison Complex, Pallekelle

### Objective

To provide proper environment and facilities for rehabilitation of prison inmates enabling them to become law abiding and humanitarian person by constructing prison complex and industrial building.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 4,363.60Mn.
<b>Allocation -2019</b>	: Rs.269.
<b>Expenditure 2019</b>	: Rs. 214.27Mn.( as at 30th June)
<b>Cumulative Expenditure</b>	:Rs.1,705.84Mn. (as at 30th June 2019)
<b>Duration of the Project</b>	: 2007-2020
<b>Project Location</b>	:Pallekelle - (Kandy)
<b>Executing Agency</b>	: Ministry of Justice and Prison Reforms

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements:

- 52% Physical progress achieved out of 53% target as at 30<sup>th</sup> June.
- Main stores, Prison Hospital, Armory Building, Changing room, Visitors room and security lightning system, Industrial building are completed .
- Construction of Quarters building is in progress

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

The construction of buildings for prisoners and other infrastructure facilities delayed due to insufficient allocation. Therefore actions need to be taken to accelerate the balance work of the project.

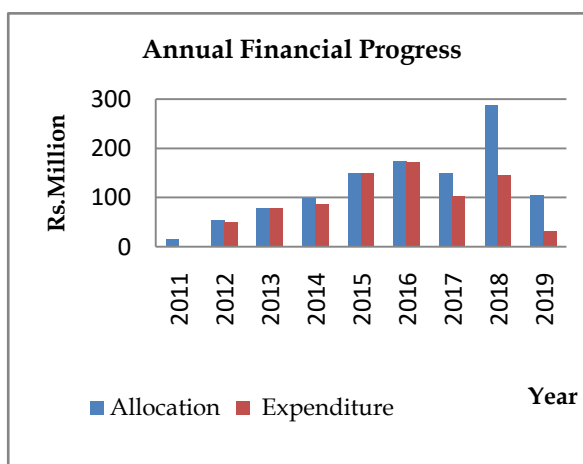
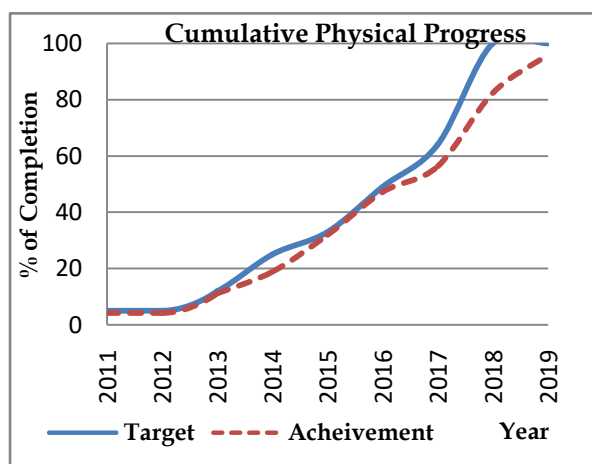
## Construction of Prison Complex, Jaffna

### Objective

To provide proper environment and facilities for rehabilitation of prison inmates enabling them to become law abiding and humanitarian person. It is expected to complete prison complex with facilities for prison inmates and prison officers.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1,137.00 Mn.
<b>Allocation -2019</b>	: Rs.105.00Mn.
<b>Expenditure 2019</b>	: Rs. 30.77Mn. (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs.816.70. (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2011-2019
<b>Project Location</b>	: Jaffna
<b>Executing Agency</b>	: Ministry of Justice and Prison Reforms

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements:

- 96% Physical progress achieved out of 94% target as at 30<sup>th</sup> June.
- Stage II construction of
  - Prison Guards Quarters - 98%
  - Jailor Quarters - 98 %
  - Jailors Barracks - 93 %
  - Male convicted building - 95 %
  - Special Prisoners Building- 99 %
  - CJ Quarters, Female officers -86%completed

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

Project is at satisfactory level.

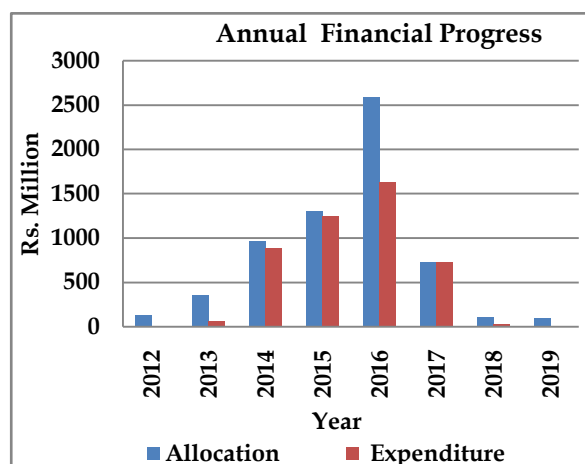
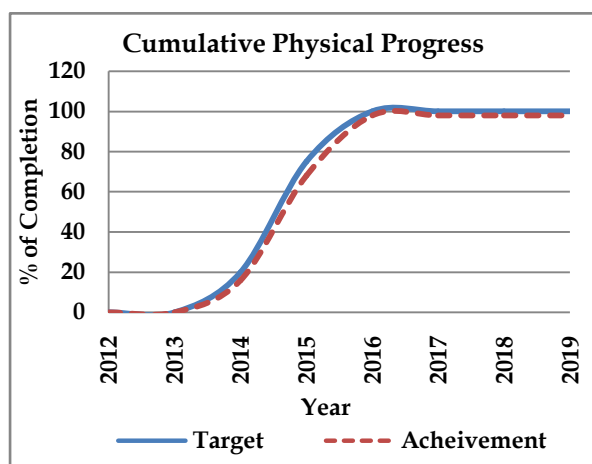
## Relocation of the Prison Complex, Tangalle

### Objective

To provide adequate facilities to the inmates and provide them a better rehabilitation to become law abiding and humanitarian person.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs.4,996.50Mn
<b>Allocation -2019</b>	: Rs. 91.50Mn
<b>Expenditure 2019</b>	: Rs0.04Mn (as at 30th June)
<b>Cumulative Expenditure</b>	:Rs.4,566.36Mn (as at 30th June 2019)
<b>Duration of the Project</b>	: 2012-2019
<b>Project Location</b>	:Tangalle
<b>Executing Agency</b>	: Ministry of Justice and Prison Reforms

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 98% Physical progress achieved out of 100% target as at 30<sup>th</sup> June.
- Water supply project is in progress.

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

Even though construction of prison complex building has completed water supply connection has been delayed due to the re tendering process of NWS&DB.

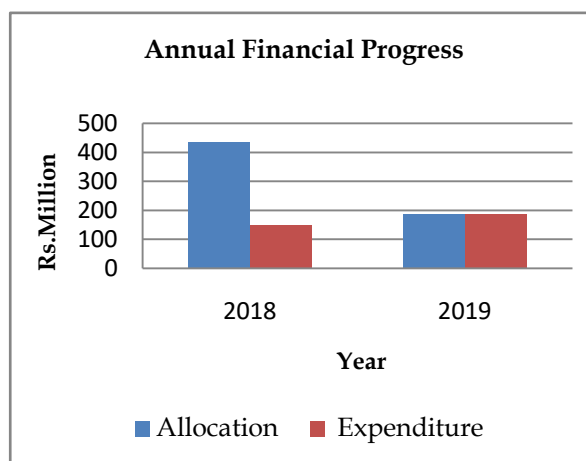
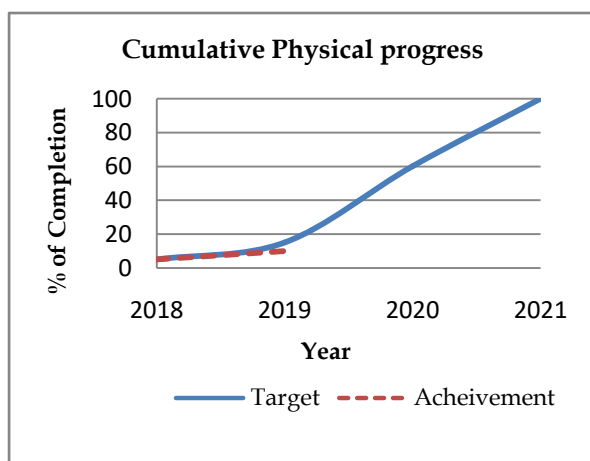
## Construction of the Court Complex, Ratnapura

### Objective

To ensure more efficient and speedier access to justice by providing necessary infrastructure facilities and environment for officers and public and ensure for the efficient administration of justice.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 2,500.00Mn.
<b>Allocation -2019</b>	: Rs. 187Mn.
<b>Expenditure 2019</b>	: Rs. 187Mn (as at 30 <sup>th</sup> June 2019)
<b>Cumulative Expenditure</b>	: Rs. 336.92Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2018-2021
<b>Project Location</b>	: Ratnapura
<b>Executing Agency</b>	: Ministry of Justice and Prison Reforms

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

10% Physical progress achieved out of 13% target as at 30<sup>th</sup> June.

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

Action need to be taken to expedite project activities due to start up delay.

# **Ministry of Labour & Trade Union Relations**



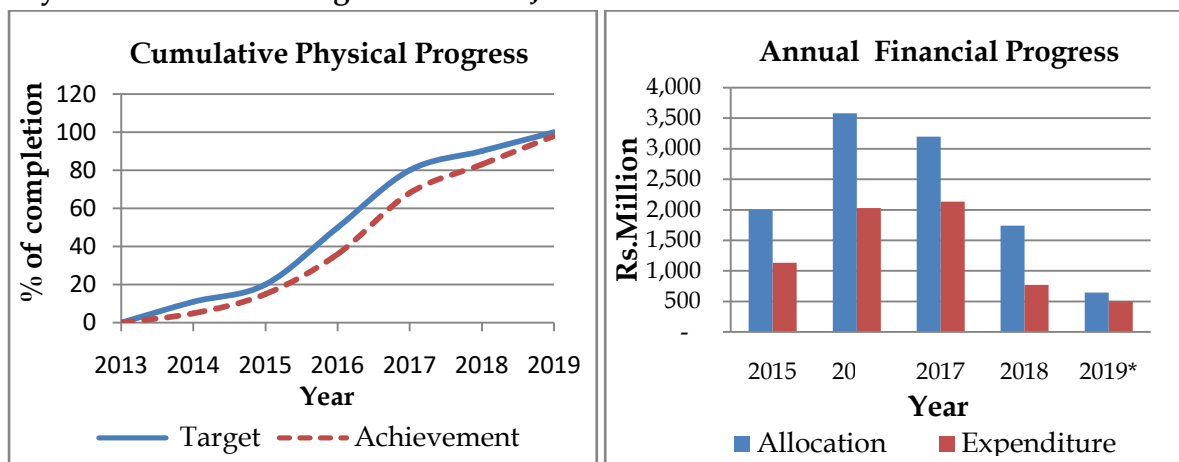
## Construction of “Mehewara Piyasa” Building

### Objective

To establish one – stop – shop to provide all the services required to the employer – employee community at one place.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 8,932.00 Mn
<b>Allocation – 2019</b>	: Rs. 643.87 Mn
<b>Expenditure – 2019</b>	: Rs 503.98 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 8792.86 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2009-2019
<b>Project Location</b>	: Narahampita
<b>Executing Agency</b>	: M/ Labor, Trade Union Relations

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 98% physical progress achieved out of 100% target as at 30<sup>th</sup> June 2019.
- 18 floors fully completed out of 34 Floor as at 30<sup>th</sup> June 2019.

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

- Work in balance 16 floors is still processing. Finishing of the balance work need to be expedited to complete within the project period.

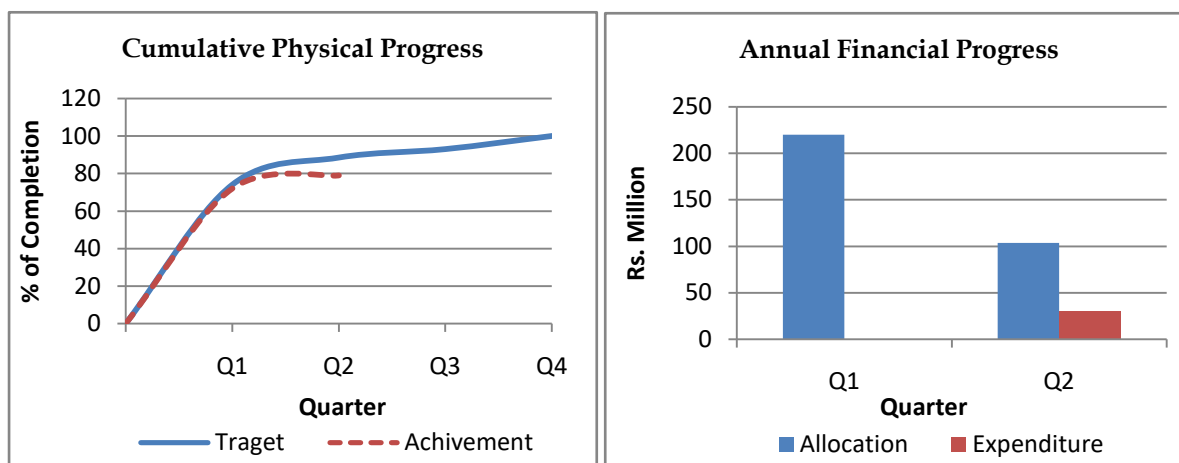
## Construction of Labor Office

### Objective

Improve basic facilities for Labors & fulfill their requirements.

Funding Agency	: Government of Sri Lanka
Total Cost	: Rs. 1,413.62 Mn
Allocation – 2019	: Rs. 103.60 Mn
Expenditure – 2019	: Rs. 30.00 Mn (as at June 30 <sup>th</sup> )
Cumulative Expenditure	: Rs. 482.89 Mn (as at June 30 <sup>th</sup> , 2019)
Duration	: 2019 – Dec 2019
Project Location	: Kurunegala , Ambalangoda , Mahiyangana, Puttalam, Naula, Hatton, Badulla, Jaffna, Negombo , Anuradhapura, Ratnapura, Ampara
Executing Agency	: Ministry of Labor and Trade Union Relations

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievement

- 79% physical progress achieved out of 84% target as at 30<sup>th</sup> June 2019.
- Kurunegala, Mahiyangana, Puttalam, and Anuradhapura projects are completed.
- Jaffna & Negombo – Lift installation completed and testing stage of Lift at Negombo Labor Office.
- Ambalangoda, Hatton, Badulla, Ratnapura, Naula, Ampara - Labor Office constructions are ongoing and average 30% completed.

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

- Ambalangoda, Hatton, Badulla Labor Offices constructions are slow, due to poor performance of contractors and delay in procurement process. Construction at Ratnapura Labor Office has been delayed due to Land acquisition process.

# **Ministry of Lands & Parliamentary Reformes**

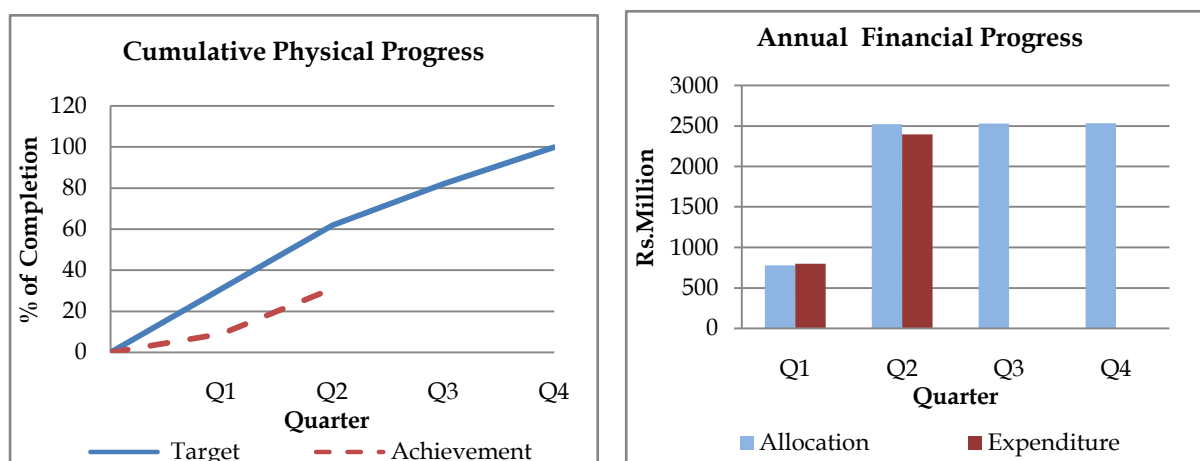
## Land Acquisition for State Purposes

### Objective

To acquire lands for urban development, land reclamation, village development, defense and irrigation purposes in order to achieve higher economic gain, ensure food security & decent living of people while maintaining the equity and ecological sustainability.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs 2,535Mn
<b>Allocation - 2019</b>	: Rs 2,535Mn
<b>Expenditure -2019</b>	: Rs. 2,396Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs 2,396Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Jan 2019 – Dec 2019
<b>Project Location</b>	: Islandwide
<b>Executing Agency</b>	: Ministry of Land & Parliamentary Reforms

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019- Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Out of the 290 targeted compensation/ interest applications, completed 89 & made the compensation payments.
- The overall physical progress is 31% against the targeted 62% as at 30<sup>th</sup> June.

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

Inadequate allocation due to previous year bills settlement and made statutory payments in this year for three court decisions received. As a result targeted no. of applications couldn't be cleared as planned. Hence, there is a slow progress. Therefore additional allocation has already been requested from Treasury to complete the balance payments.

**Ministry of Mahaweli  
Development and  
Environment**

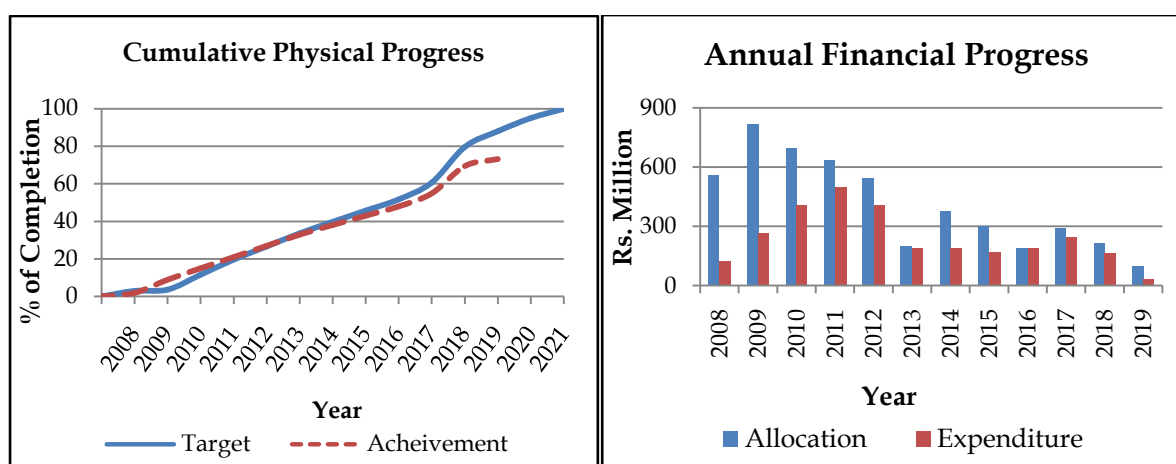
## Pilisaru Project

### Objective

To provide environmentally sound management options as a means of permanent solid waste management in the country by training relevant officials and peoples on waste management, establishing land filling sites and promoting recycling of waste.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 6,589 Mn
<b>Allocation - 2019</b>	: Rs. 100 Mn
<b>Expenditure - 2019</b>	: Rs. 31.31 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 2,876.09 Mn (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: Jan. 2008 - Dec. 2021
<b>Project Location</b>	: Islandwide
<b>Executing Agency</b>	: Ministry of Mahaweli Development and Environment

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



2019-Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December

### Major Achievements

#### 1. Pilisaru Project

- 73.1% physical progress achieved out of 87% target (as at 30<sup>th</sup> June).
- Conducted 2 waste management promotional campaign and 539 awareness & educational program.
- Temporary landfill at Monroviyawatta in Galle & semi engineered landfill in Matale were completed.
- Purchased 5,000 polysack bags, 6,088 compost bins, 154 tractors, 164 trailers & 25 skids steer loaders (Bob cat).
- Constructed 14 Bio gas units, 143 compost plants and 10 plastic recycling centers
- Constructed a compost site at Akuressa Pradeshiya Sabha.
- Improved Solid WM center at Yudaganawa in Monaragala, Medirigiriya in Polonnaruwa & Imbulpe in Rathnapura pradeshiya sabas .
- Constructed tube well at Padaviya Pradesiya Sabha

#### 2. Integrated Solid waste Management Project

- Completed land acquisition of compost yard at Pethiyakanda in Gampaha district.
- Constructed 5MT compost yard.

### Observations of Department of Project Management and Monitoring

Pilisaru Project has two components (TEC Rs. 6,589 Mn Pilisaru)

1. Pilisaru project (TEC) Rs.5,600Mn.
2. Integrated Solid waste Management Project (TEC) Rs.989 Mn

The Pilisaru project will be completed within this year. 2<sup>nd</sup> component started in 2017 and it is on schedule with 28% physical progress and will be completed by 2021.

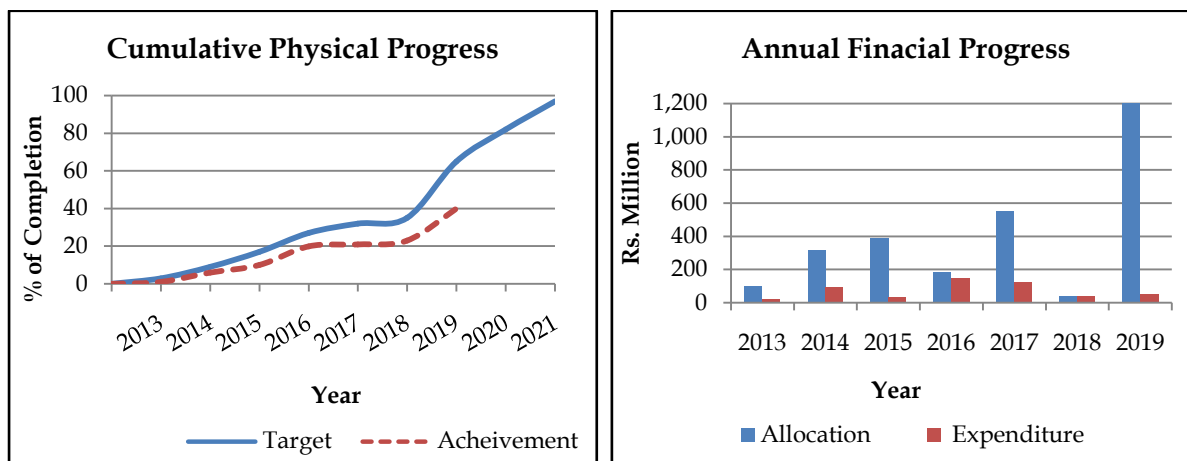
## Construction of Solid Waste Disposal Facilities Project

### Objective

To lessen environmental pollution and contamination of the Project site by establishing four sanitary landfills in Galle, Jaffna, Polonnaruwa and Anuradhapura and thereby to preserve a comfortable urban atmosphere and improve the living environment of residents in the respective Local Authority areas.

<b>Funding Agency</b>	: Korea/GOSL
<b>Total Estimated Cost</b>	: Rs. 3,820 Mn
<b>Allocation - 2019</b>	: Rs. 1,200 Mn
<b>Expenditure - 2019</b>	: Rs. 54.62 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 480.14 Mn (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: Jan. 2013 - Dec. 2021
<b>Project Location</b>	: Jaffna, Polonnaruwa, Anuradhapura and Galle
<b>Executing Agency</b>	: Ministry of Mahaweli Development and Environment

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



2019-Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December

### Major achievements

- 40% physical progress achieved out of 43% target (as at 30<sup>th</sup> June)
- Completed Land acquisition and detailed designs for 4 sanitary landfills.
- Completed infrastructure facilities.
- Construction of Electric Fence is in progress

### Observations of Department of Project Management and Monitoring

Financial & Physical progress is behind schedule due to procurement delay. Contract has not been awarded due to delay in bidder selection. Awaiting the decision of the Cabinet of Ministers and SCAPC to proceed the work.

Granted 4 years time extension for the project, due to changes of the sites. Medirigiriya & Udunuwara sites have been changed to Meegaswewa in Polonnaruwa and Keeramalai in Jaffna respectively due to public protest and landslide threat.

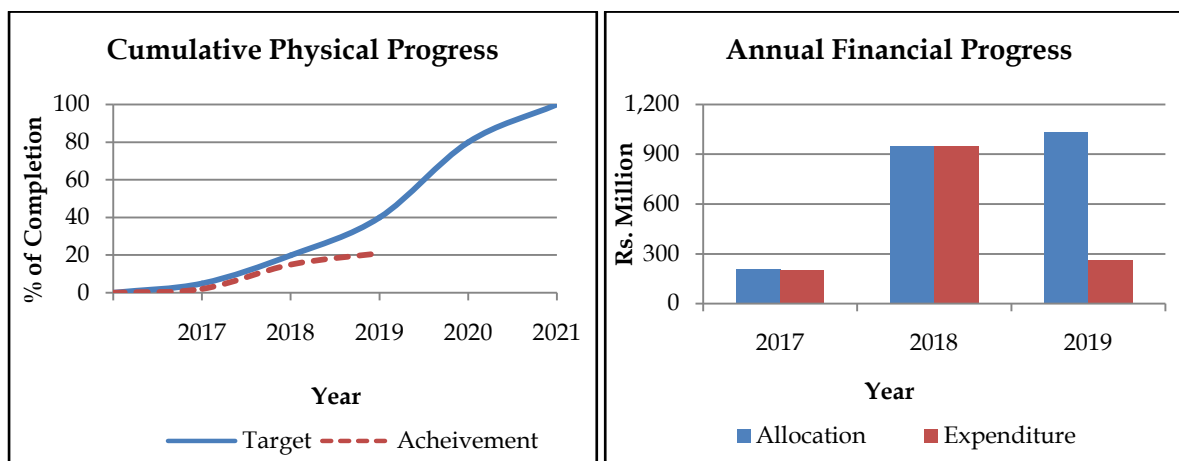
## Eco System Conservation and Management Project

### Objective

To improve the management of ecosystems in selected locations in Sri Lanka for conservation and community benefits through pilot landscape planning and management, sustainable use of natural resources & human-elephant co-existence and protected area management and institutional capacity.

<b>Funding Agency</b>	: WB/GOSL
<b>Total Estimated Cost</b>	: Rs. 6,525 Mn
<b>Allocation - 2019</b>	: Rs. 1,035 Mn
<b>Expenditure - 2019</b>	: Rs. 264.70 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 1,417.80Mn (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: Jan. 2017 - June 2021
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of Mahaweli Development and Environment

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



2019-Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December

### Major achievements

- 21% physical progress achieved out of 27% target (as at 30<sup>th</sup> June)
- Commenced pilot landscape plan for dry zone.
- Enhanced bio diversity protection in 2,500 ha.
- Completed 40 livelihood training 2,060 awareness programmes.,
- Conducted 44 capacity building and 17 training programmes for human elephant coexistence.
- Developed 38 water bodies in protected areas.
- Purchased equipments for village fencing program

### Observations of Department of Project Management and Monitoring

The financial and physical progresses are behind schedule due to delay in procurement and recruitment of project staff as well as poor coordination between the PMU and Implementation Agencies. Suggested to re-structure the project by revising the activities and reallocating funds based on the current ground level requirement.



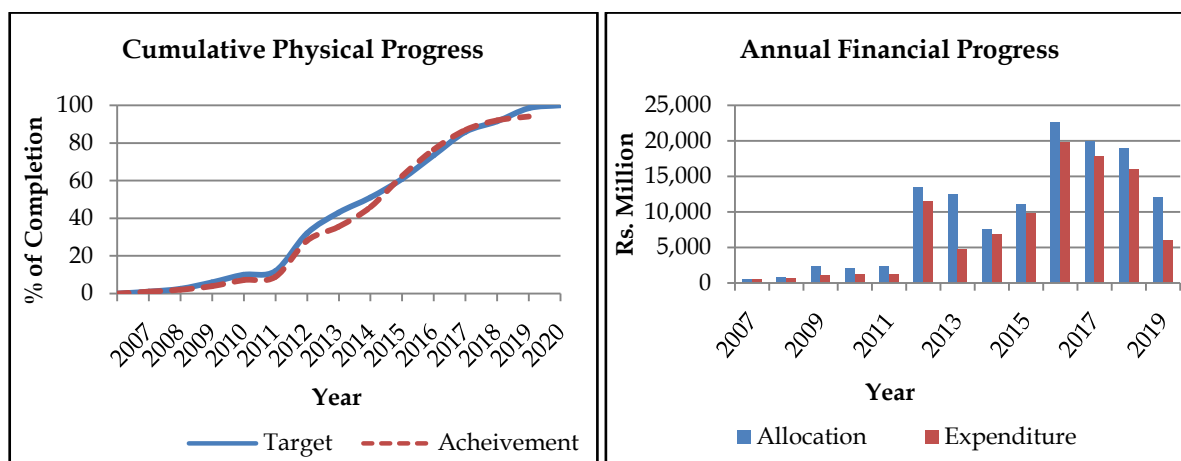
## Moragahakanda Kaluganga Reservoir Project

### Objective

To provide irrigated water for 82,000 ha of lands in the dry zone & open up new 5000 ha land for agriculture development in Northern, North Central, Eastern & North Western provinces and additional water supply to the industrial zone in the Trincomalee and generation of electricity through a power house with an installed capacity of 25MW.

<b>Funding Agency</b>	: Kuwait, Saudi, OPEC and China/GOSL
<b>Total Estimated Cost</b>	: Rs. 116,099 Mn
<b>Allocation - 2019</b>	: Rs. 12,060 Mn
<b>Expenditure - 2019</b>	: Rs. 5,977.09 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 97,126.13 Mn (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: Jan. 2007- Dec. 2021
<b>Project Location</b>	: Mathale, Polonnaruwa, Anuradhapura, Trincomalee
<b>Executing Agency</b>	: Ministry of Mahaweli Development and Environment

### Physical & Financial Progress as at 30th June 2019



2019-Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December

### Major achievements

- 94% physical progress achieved out of 94.5% target (as at 30<sup>th</sup> June)
- Moragahakanda reservoir completed and power house is in operation.
- Kaluganga reservoir headwork -92% and downstream work 88.3% completed.
- Land acquisition & resettlement -95.1% completed.
- Environmental impact mitigation activities- 83% completed.

### Observations of Department of Project Management and Monitoring

Physical progress is slightly behind schedule due to delay in receiving imprest. Three years time extension for completion of construction works has been granted for the project. Rs. 638.76 Mn worth of bills in hand. Resettlement work of the project is nearing completion.

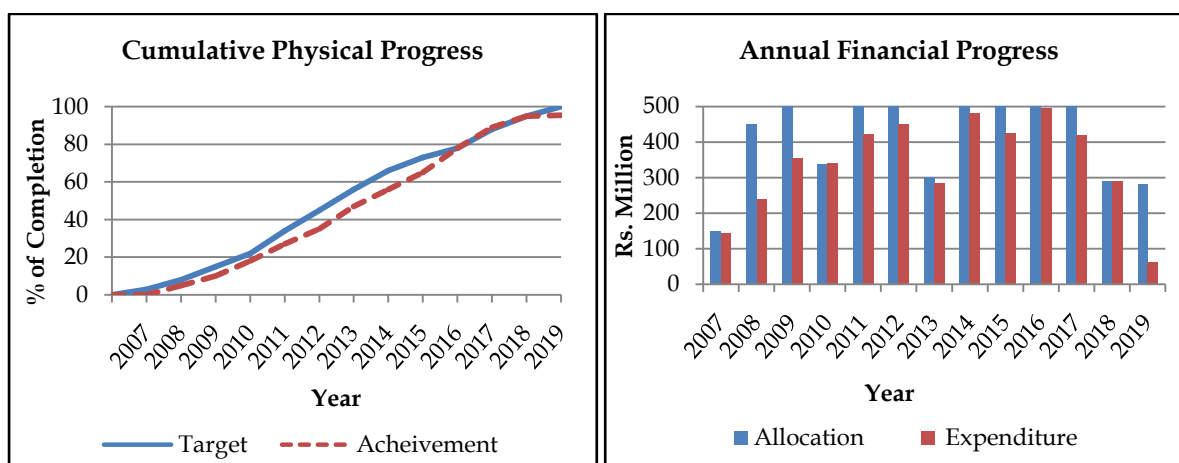
## Mahaweli Consolidation Project

### Objective

To ensure the productivity in system B left bank irrigation and development of socio physical infrastructure through rehabilitation and improvement of roads, small tanks, canal system and buildings.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 4,910Mn
<b>Allocation - 2019</b>	: Rs. 280Mn
<b>Expenditure - 2019</b>	: Rs. 62.93Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 4,407.79Mn (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: Jan. 2007- Dec.2019
<b>Project Location</b>	: Polonnaruwa and Batticaloa
<b>Executing Agency</b>	: Ministry of Mahaweli Development and Environment

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



2019-Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December

### Major Achievements

- 95.5% physical progress achieved(as at 30<sup>th</sup> June)
- Rehabilitated 301.4 km out of 459 km of distributory canals & 893 km out of 1,138 km of field canals.
- Improved 200 km of drainage canals.
- Rehabilitated 58 km out of 80 km of roads.
- Renovated 23 out of 25 buildings.
- Completed 5 causeways.

### Observations of Department of Project Management and Monitoring

Physical progress of the project is on schedule. But completion of the construction works delayed due to delay in receiving imprest.

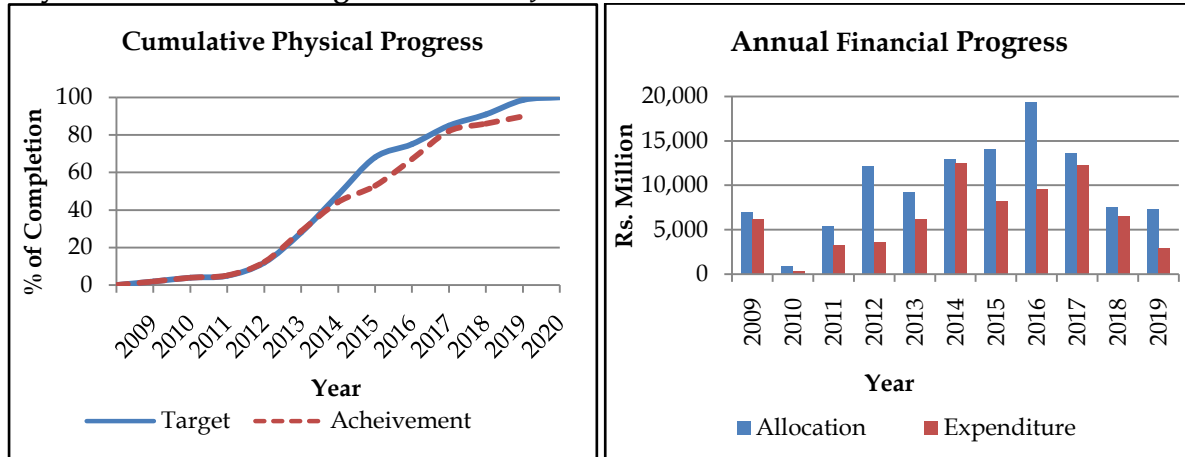
# Uma Oya Multipurpose Development Project

## Objective

To transfer maximum quantity of water to Kirindi Oya basin in South East Dry zone from upper reaches of Uma Oya basin and to generate 120MWh hydropower by construction of two dams across two main tributaries of Uma Oya at Welimada and Dyraba and in a 23 km long trans-basin diversion tunnels with an underground power station at Randeniya, Alikota ara regulation reservoir & Kuda Oya reservoir, augmentation of Handapangala reservoir, rehabilitation of canal system and resettlement.

<b>Funding Agency</b>	: Iran / GOSL
<b>Total Estimated Cost</b>	: Rs. 76,316 Mn
<b>Allocation - 2019</b>	: Rs. 7,323 Mn
<b>Expenditure - 2019</b>	: Rs. 2,908.30 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 71,492 Mn (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: Mar. 2010 - Dec. 2020
<b>Project Location</b>	: Badulla, Hambantota and Monaragala
<b>Executing Agency</b>	: Ministry of Mahaweli Development and Environment

## Physical & Financial Progress as at 30<sup>th</sup> June 2019



2019-Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December

## Major achievements

- 89.8% physical progress achieved out of 94.5% target (as at 30<sup>th</sup> June).
- Puhulpola dam- 93.39% completed.
- link tunnel -96.87% completed.
- Dyraaba dam -92.36% completed.
- Head race tunnel -88% completed.
- Alikota Ara reservoir -99.6% completed.
- Construction of power house- 92% completed.
- Completed 90% of reservoir & 54.5% of left Bank canal of Handapangala.
- Kuda Oya reservoir-56.5% completed.
- Alikota Ara Kuda Oya Cannal- 49.5 completed.

## Observations of Department of Project Management and Monitoring

Physical progress is behind schedule due to many incidents such as collapsing houses, drying up wells and brooks have been reported as negative impacts of this project in previous years. Insufficient imprest is receiving for downstream development works implemented by the Department of Irrigation. Rs. 860.20 Mn worth of bills in hand. Therefore construction work is delayed.

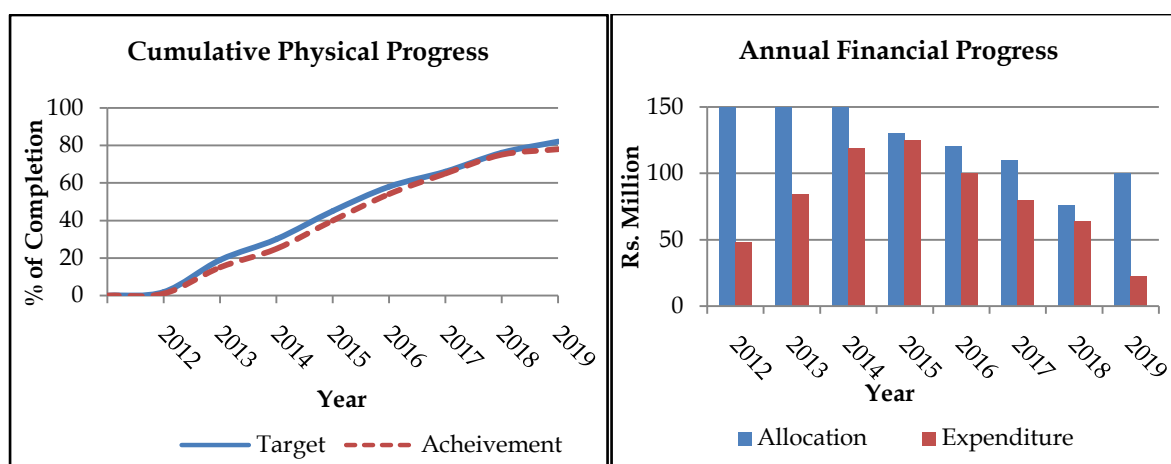
## Redeemaliyadda Integrated Development Project

### Objective

To upgrade living condition of the rural community by improving socio economic infrastructure such as improvement of irrigation network and Socio- infrastructure facilities, provision of portable water & environmental conservation and introducing sustainable income opportunities through small & medium scale entrepreneurship development.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 1,100 Mn
<b>Allocation - 2019</b>	: Rs. 100Mn
<b>Expenditure - 2019</b>	: Rs. 22.50Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 642.37Mn (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: Jan. 2012 - Dec. 2019
<b>Project Location</b>	: Badulla (Rideemaliyadda)
<b>Executing Agency</b>	: Ministry of Mahaweli Development and Environment

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



2019-Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December

### Major achievements

- 78% physical progress achieved out of 80% target (as at 30<sup>th</sup> June).
- Rehabilitated 68.54 km out of 70 km canals
- Completed 3 anicuts and rehabilitated 9 tanks
- Rehabilitated 55.85 km out of 70 km rural roads and completed 4 culverts
- Conducted 229 out of 250 community development programmes
- Constructed 19 out of 22 common buildings and constructed 322 drinking water

### Observations of Department of Project Management and Monitoring

Financial and physical progress is slightly behind the target due to unavailability of imprest.

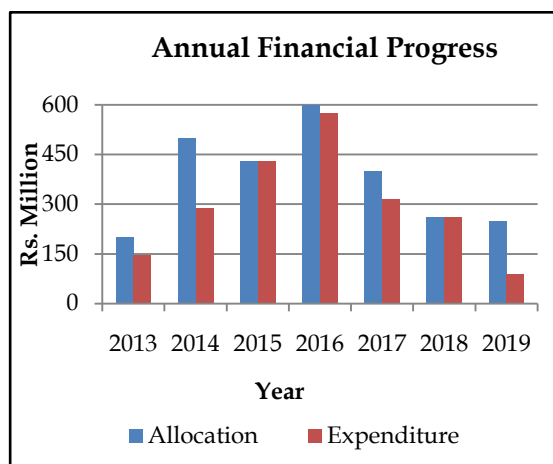
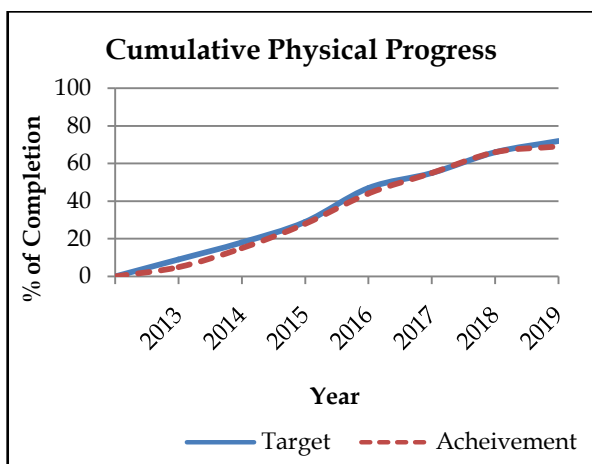
## Welioya Integrated Development Project

### Objective

To resettle & enhance the living standards of 6,788 families through the provision of irrigable lands (total 2.5 ac per family which includes 0.5 ac of homestead, 01 ac of irrigated land & 01 ac of Non-irrigated land) in Mahaweli system.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 3,957.10 Mn
<b>Allocation - 2019</b>	: Rs. 250 Mn
<b>Expenditure - 2019</b>	: Rs. 89.23 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 2,105.86 Mn (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: Jan. 2012 - Dec. 2019
<b>Project Location</b>	: Anuradhapura, Vavuniya & Mulativu
<b>Executing Agency</b>	: Ministry of Mahaweli Development and Environment

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



2019-Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December

### Major achievements

- 69% overall physical progress achieved (Surveying & infrastructure development) (as at 30<sup>th</sup> June)
- Rehabilitated 286 km out of 400 km of roads and 120 no. of buildings out of 123 targeted buildings.
- Rehabilitated 74.6 km out of 80 km canals.
- Conducted agriculture extension services for 5,150 no of farmers, out of 4,000 farmers targeted.
- Completed 17 tanks, 122 drinking water wells, 15 agro wells and 1.2 km of electricity supply.
- Surveyed 12,485 land lots.

### Observations of Department of Project Management and Monitoring

The physical progress is behind schedule due to insufficient allocation and imprest. Resettlement work has to be expedited to complete the project within the project period.

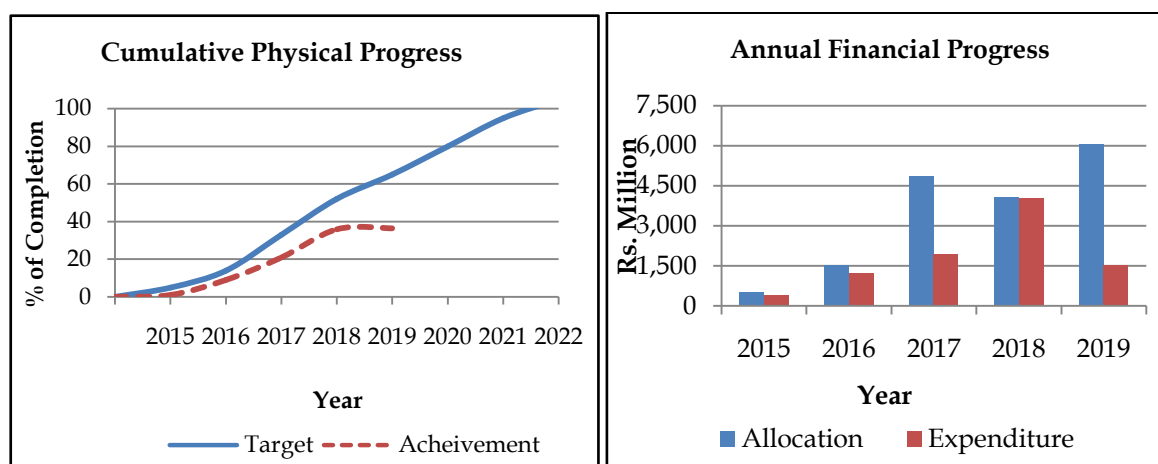
## Mahaweli Water Security Investment Programme- Tranch I

### Objective

To improve water use efficiency and productivity for irrigated agriculture as well as providing bulk drinking water supplies from the water-rich wet zone to the water-scarce dry zone through construction of the Minipe Left Bank canal, North Western Province canal and Upper Elahera canal.

<b>Funding Agency</b>	: ADB/GOSL
<b>Total Estimated Cost</b>	: Rs. 27,740 Mn
<b>Allocation - 2019</b>	: Rs. 6,050 Mn
<b>Expenditure - 2019</b>	: Rs. 1,508.12 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 9,080.42 Mn (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: July 2015 - June 2022
<b>Project Location</b>	Matale, Kandy, Kurunegala, Anuradhapura & Polonnaruwa
<b>Executing Agency</b>	: Ministry of Mahaweli Development and Environment

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



2019-Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December

### Major achievements

- 36.5% physical progress achieved out of 55% of target (as at 30<sup>th</sup> June).
- Upper Elahera canal- 01 contract package is in progress.
- North Western province canal-03 contract packages are in progress.
- Commenced consultancy work of system for strengthening of integrated system efficiency water productivity (ISEWP).
- Implementation of Program Management, Design and Supervision consultancy, Training, Communication and Procuring Items are in progress.

### Observations of Department of Project Management and Monitoring

Financial and physical progress is behind schedule due to delay in awarding contract packages as scheduled from 2015 to 2017. Political changes slow down the procurement process.

Staff shortage of relevant institutions has been attributed to delay the program of land acquisition and resettlement works.

Poor performance of construction work by contractors is mainly due to shortage of labourers.

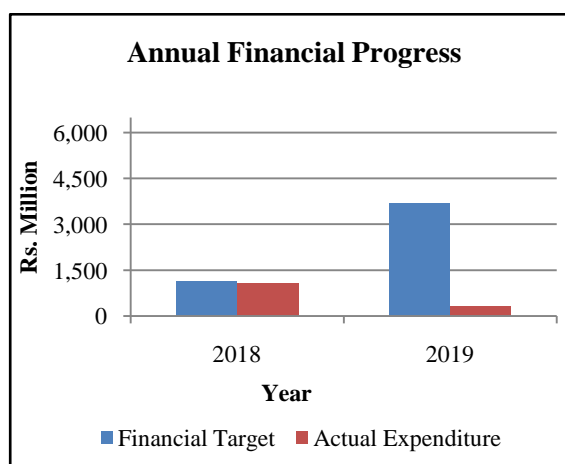
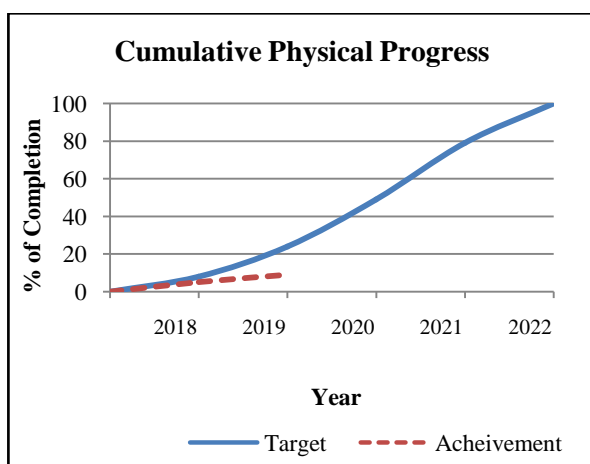
## Mahaweli Water Security Investment Programme-Tranch II

### Objective

To improve water use efficiency and productivity for irrigated agriculture as well as providing bulk drinking water supplies from the water-rich wet zone to the water-scarce dry zone through construction of the Minipe Left Bank canal, North Western Province canal and Upper Elahera canal.

<b>Funding Agency</b>	: ADB/GOSL
<b>Total Estimated Cost</b>	: Rs. 36,542 Mn
<b>Allocation - 2019</b>	: Rs. 3,700 Mn
<b>Expenditure - 2019</b>	: Rs. 315.01 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 1,393.78 Mn (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: July 2018 - June 2022
<b>Project Location</b>	: Matale, Kandy, Kurunegala, Anuradhapura & Polonnaruwa

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



2019-Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December

#### Major achievements

- 9% physical progress achieved out of 12% target .(as at 30<sup>th</sup> June)
- Upper Elahera canal- 05 contact packages are in progress.
- North Western province canal- 02 contact packages are in progress.

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

Financial and physical progress is behind schedule due to delay in procurement process and land acquisition work. Therefore action should be taken to minimize delays.

#### Observations of Department of Project Management and Monitoring for TI & TII

The project has informed that there is a huge cost escalation which is more than 2/3 of the initial cost estimate of TI & T2 due to price escalation and design changes etc. A discussion was held with relevant officials in this regard and following decisions were taken:

- To resume the Technical Review Committee with relevant technical experts and review on regular basis.
- To conduct an independent designs water review of the two packages which are under technical evaluation and further packages to be awarded.
- To delay the awarding of new two contracts unit the completion of propose review.
- To review the technical design already awarded packages of minimizing cost.
- To strengthen the PMU to review the technical design submitted by the consultants.
- To stop phase II studies until the completion of detail water balance study.



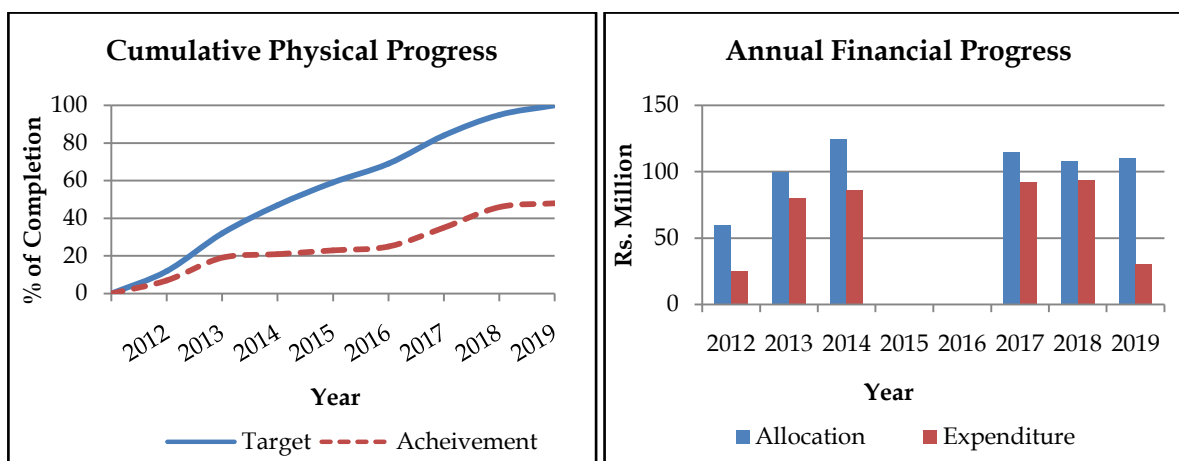
## Rambaken Oya Integrated Development Project

### Objective

To complete the balance components of the on-going Rambaken Oya project which includes land development and settlement activities.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 1,086 Mn
<b>Allocation - 2019</b>	: Rs. 110 Mn
<b>Expenditure - 2019</b>	: Rs. 30.50 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 409.81 Mn (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: Jan. 2012 - Dec. 2019
<b>Project Location</b>	: Ampara
<b>Executing Agency</b>	: Ministry of Mahaweli Development and Environment

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



2019-Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December

### Major achievements

- 48% physical progress achieved out of 97.5% target (as at 30<sup>th</sup> June)
- Provided seed paddy for 1,043 ha out of targeted 1,400 ha.
- Completed 0.55 km of Macadam road and 4km Asphalt road.
- Rehabilitated 2 anicuts and 1.9 km of F canal & D canal
- Completed 48 common buildings.
- Completed 77 wells.
- Paid compensation for 77 land lots and issued 1,750 no. of permits.
- Conducted 04 resettlement programmes and 04 awareness programmes.

### Observations of Department of Project Management and Monitoring

Financial and physical progress is behind schedule due to delay in receiving the imprest and delay in payment of compensation and resettlement activities.



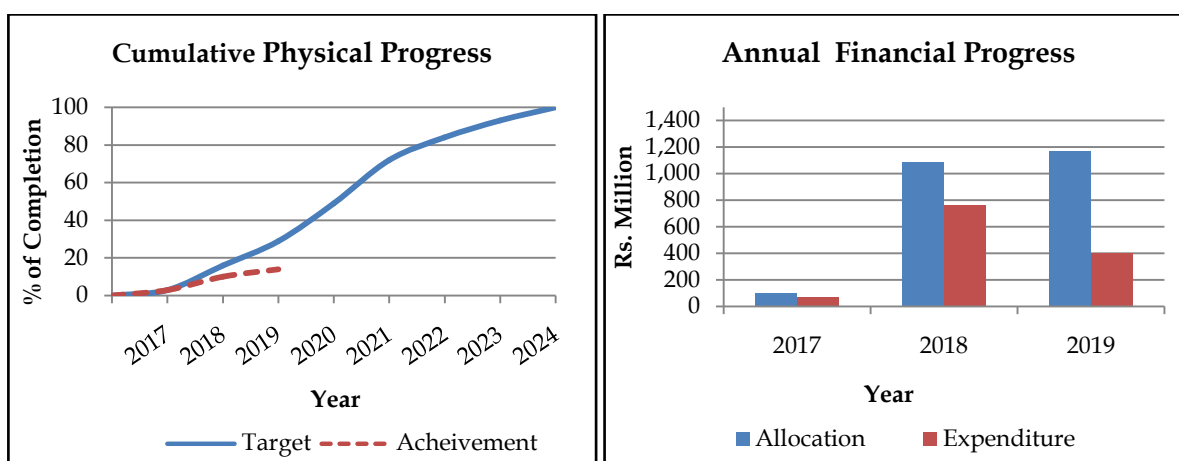
## Climate Resilient Integrated Water Management Project (CRIWMP)

### Objective

To strengthen the resilience of smallholder farmers in Sri Lanka's dry zone to climate variability and extreme events by introducing climate-resilient agricultural practices, enhancing community-managed drinking water infrastructure and strengthening early warning systems and climate advisories.

<b>Funding Agency</b>	: UNDP/Green Climate Fund (GCF)/GOSL
<b>Total Estimated Cost</b>	: Rs. 7,968 Mn
<b>Allocation - 2019</b>	: Rs. 1,172 Mn
<b>Expenditure - 2019</b>	: Rs. 399.35 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 1,288.71Mn (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: Aug. 2017- June 2024
<b>Project Location</b>	: North Central, North Western provinces and Vavnia, Mannar & Trincomalee districts
<b>Executing Agency</b>	: Ministry of Mahaweli Development and Environment

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



2019-Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December

### Major achievements

- 14% physical progress achieved out of 21% target (as at 30<sup>th</sup> June).
- 60% of the upgrading works completed in 56 Village Irrigation Systems (VIS)
- Completed 700 out of 1,500 ecological home gardens.
- Completed 250 acres paddy demonstrations.
- Distributed 351,000 no. of commercial fruit plants.
- Trained on 300 farmers on climate smart agriculture practices

### Observations of Department of Project Management and Monitoring

Initially physical and financial progress is delayed due to non availability of procurement specialist. But at present, the progress is slightly behind schedule due to delay in receiving imprest.

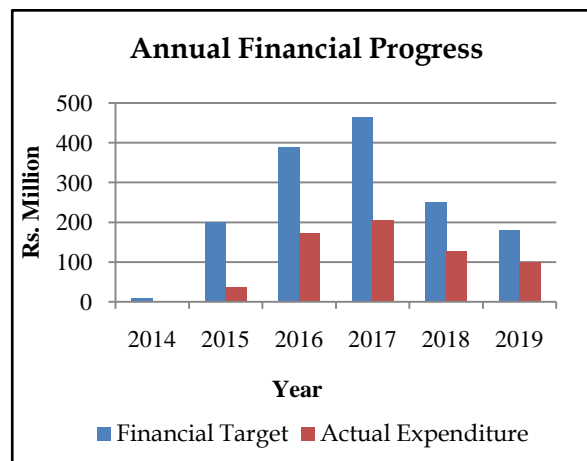
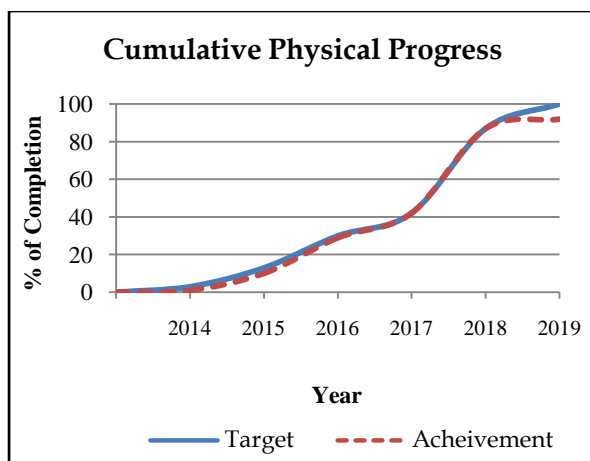
## Addressing Climate Change Impact on Marginalized Agriculture Communities at Mahaweli River Basin

### Objective

To secure community livelihoods and food security against climate change induced rainfall variability leading to longer droughts and more intense rainfall.

<b>Funding Agency</b>	: World Food Programme (Adaptation Fund)
<b>Total Estimated Cost</b>	: Rs. 1,186 Mn
<b>Allocation - 2019</b>	: Rs. 180 Mn
<b>Expenditure - 2019</b>	: Rs. 98.96Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 643.11Mn (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: Aug. 2014 - Dec. 2019
<b>Project Location</b>	: Polonnaruwa and NuwaraEliya
<b>Executing Agency</b>	: Ministry of Mahaweli Development and Environment

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



2019-Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December

### Major achievements

Overall physical progress is 92% against 93% of target.

Activities are as follows,

- 41 out of 50 agri roads.
- Completed 15 out of 60 cattle farming and promotion of 26 out of 45 Kithul productions.
- Distributed 30 Polytunnels & Agri for 30 farmers.
- Completed 90% of early warning system.
- Completed Subodhigama drinking water project.
- Rehabilitated 63 irrigation schemes
- Agro Forestry programs 75% completed.
- 14 Irrigation canals developed.
- Completed cashews cultivation and coconut cultivation.
- Developed 25 agro wells and micro irrigation system

### Observations of Department of Project Management and Monitoring

Financial and physical progress is at satisfactory Level. The action plan of the project has revised due to adverse climate change impact of project area.

# **Ministry of Megapolis and Western Development**

## Metro Colombo Urban Development Project

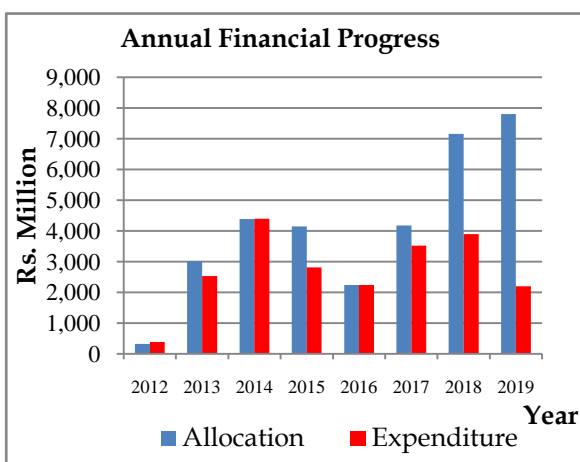
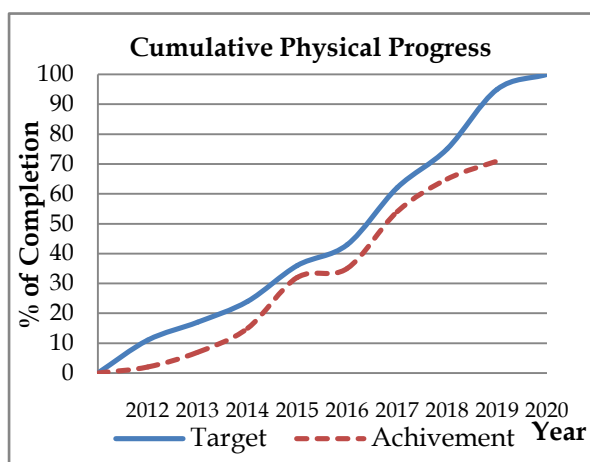
### Objective

To reduce flooding in the catchment of the Colombo Water Basin, and strengthen the capacity of local authorities on the flood mitigation in the Colombo Metropolitan Area by rehabilitating, improving and maintaining local infrastructure and services through selected demonstration investments.

<b>Funding Agency</b>	: World Bank and GOSL
<b>Total Cost Estimation</b>	: Rs. 40,129 Mn.
<b>Allocation for 2019</b>	: Rs. 7,800 Mn.
<b>Expenditure 2019</b>	: Rs. 2,202.34Mn. (As at 30th June)
<b>Cumulative Expenditure</b>	: Rs. 21,977.90 Mn. (As at 30th June 2019)
<b>Duration of the Project (Original)</b>	: 2012 - 2017
<b>Duration of the Project (Revised)</b>	: 2012 - 2020
<b>Project Location</b>	: Metro Colombo (Colombo, Dehiwela, Mount-Lavniya, Kolonnawa, Sri Jayawardenapura)
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019

#### Cumulative Physical Progress



(2019 Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

#### Major Achievements

Out of fifty five sub projects forty one have been completed while fourteen are ongoing, which the investment is Rs. US \$ 93 Mn.

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

This project was scheduled to be completed in 2017. Project activities have not achieved the target within the original project period due to following reasons;

- Delay in procurement, approvals and scope changes.
- **Torrington Tunnel project-**  
Unavailability of land space to stock the tunnel excavated materials and delay in receiving approvals from utility agencies
- **Kolonnawa Canal Diversion -**  
Unforeseen weak soil conditions and gabion constructions caused cracks in houses

Therefore, time extension of three years was granted and it is needed to take necessary steps to expedite the balance works in order to complete the project within the extended time period.

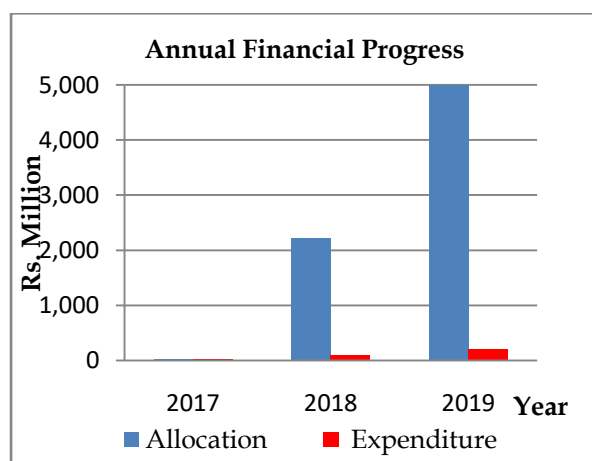
## Light Rail Transits System Project (LRT)

### Objective

To enhance the efficient transportation capacity and improve the service of the public transportation by introducing the Light Rail Transit (LRT) in the Colombo metropolitan area.

<b>Funding Agency</b>	: JICA and GOSL
<b>Total Cost Estimate</b>	: Rs. 353,354 Mn
<b>Allocation for 2019</b>	: Rs. 5,000 Mn
<b>Expenditure 2019</b>	: Rs. 211.97 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 337.53 Mn ((As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2017- 2026
<b>Project Location</b>	: Western Province
<b>Executing Agency</b>	: Ministry of Megapolis and Western

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Environmental Impact Assessment (EIA) has completed and approved by JICA and CEA.
- Resettlement Action Plan (RAP) was completed and approved by MMWD and JICA.
- Reviewing of Socio Economic Survey was completed (depot area) and awareness programmes were conducted for related parties.
- Utility diversion is in progress.

### Observation of Department of Project Management and Monitoring

Even though, project period has almost completed two years, project is still at initial stage of implementation due to following reasons;

- Procurement issues
- Delay in drafting Light Rail Transit bill

It has been observed that necessary preparatory works have to be completed before requesting a large amount of allocation. Therefore, action has to be immediately taken to complete the required preliminary works which are still pending.

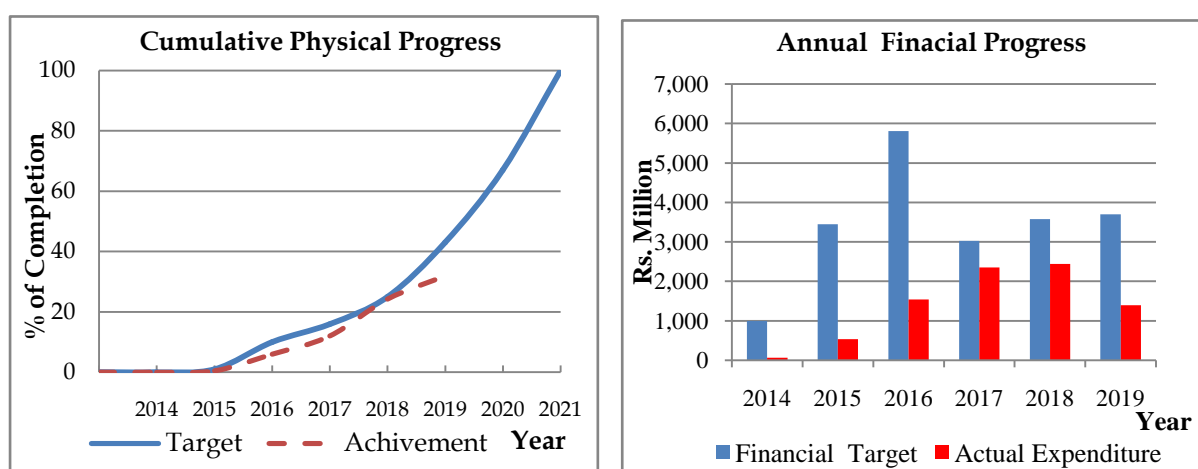
## Strategic Cities Development Project - Kandy & Galle

### Objective

To improve and delivery of priority infrastructure and local services in Kandy and Galle.

<b>Funding Agency</b>	: World Bank and GOSL
<b>Total Cost Estimation</b>	: Rs. 27,150 Mn
<b>Allocation for 2019</b>	: Rs. 3, 700 Mn
<b>Expenditure 2019</b>	: Rs.1,391.53 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 8,324.52 Mn (As at 30 <sup>th</sup> June)
<b>Duration of the Project (Original)</b>	: 2014-2019
<b>Duration of the Project (Revised)</b>	: 2014-2021
<b>Project Location</b>	: Kandy and Galle
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress as at 30th June 2019



(2019 Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

#### Component 1: Kandy

Out of thirty eight sub projects, eighteen have been completed while ten projects are ongoing, which the investment is US \$ 25.41 Mn.

#### Component 2: Galle

Out of twenty four sub projects, five sub projects have been completed while fourteen are ongoing which the total investment is US \$ 19.75 Mn.

### Observation of Department of Project Management and Monitoring

Both physical and financial progress is low due to following reasons;

- Delay in land acquisition
- Delay in designing of sub projects
- Poor performance of contractors
- Lack of coordination among the relevant agencies.
- Awaiting for World Bank clearance to proceed with the utility diversion for KMTT area and KMTT main building including pile foundation and Meda Ela constructions.

Therefore, two year time extension was granted until 2021. It is need to be expedite the balance works to complete the planned activities within the expected time period without seeking further time extensions.

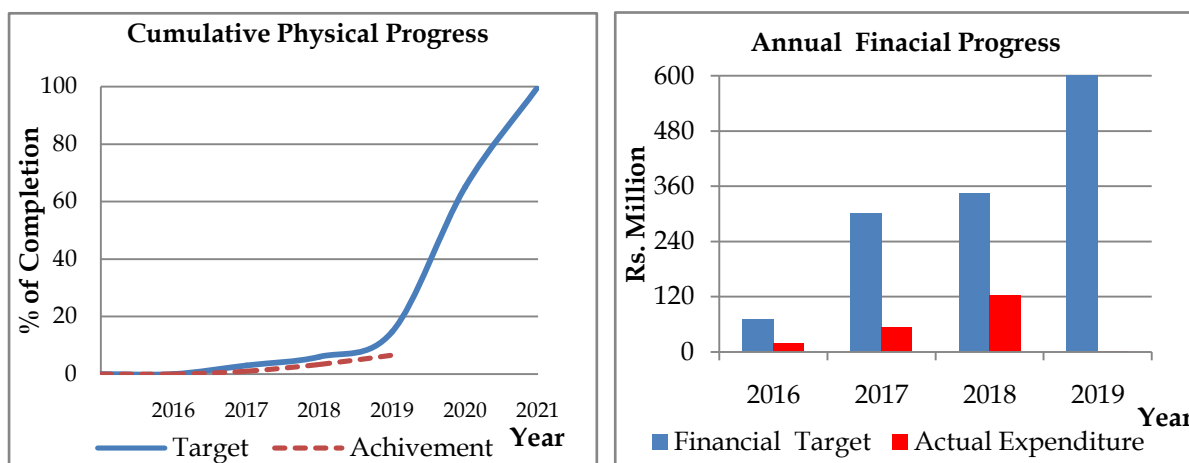
## Anuradhapura Integrated Urban Development Project (AIUDP)

### Objective

To promote a balanced mode of co - development between the scared and modern parts of Anuradhapura City, by preserving its cultural and natural heritage, which is key to the site's attractiveness.

<b>Funding Agency</b>	: French Agency for Development (AFD) and GOSL
<b>Total Cost Estimate</b>	: Rs. 10,125 Mn
<b>Allocation for 2019</b>	: Rs. 600 Mn
<b>Expenditure 2019</b>	: Rs. 1.07 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 197.01 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2016-2021
<b>Project Location</b>	: Anuradhapura Municipal Area
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress as at 30th June 2019



(2019 Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Feasibility study for the Waste water management system completed.
- Consultancy service for the Detail Design study:
  - Final Mobility Master Plan submitted to National Stakeholders
  - Drainage Master Plans submitted to the Dept. of Irrigation and Climate Resilience Improvement Project (CRIP) to review
  - Investment Plan completed

### Observation of Department of Project Management and Monitoring

Even though, project was commenced in 2016, project is still at the initial stage of implementation due to following reasons;

- Delay in preparation of detailed designs due to poor performance of the consultant
- Lack of coordination among the relevant agencies
- Consultant is not delivered deliverables as agreed.

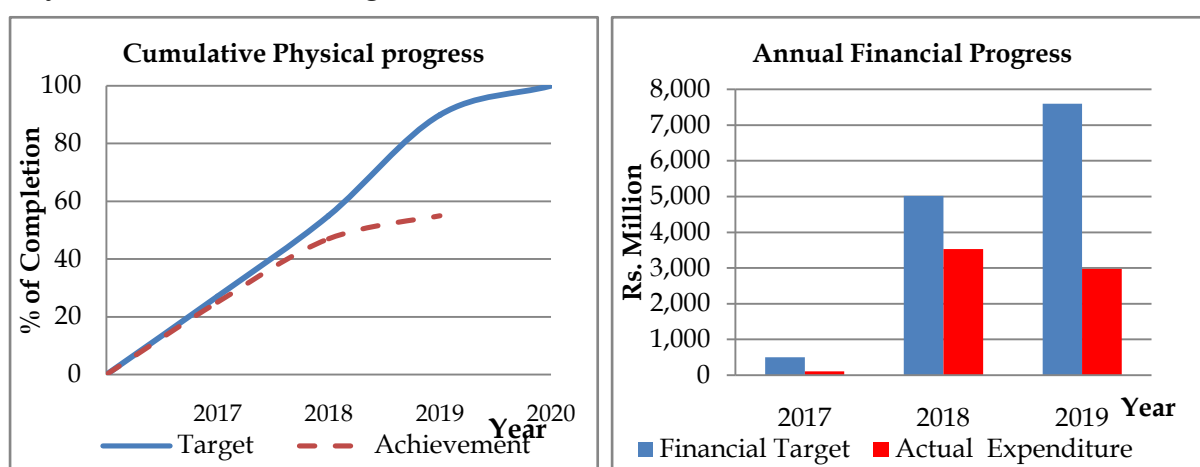
## Metro Colombo Solid Waste Management Project

### Objective

Project will provide the Metro Colombo Region with an environmentally acceptable and economically feasible disposal system for Municipal Solid Waste Management.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 19,127 Mn.
<b>Allocation for 2019</b>	: Rs. 7,600 Mn.
<b>Expenditure 2019</b>	: Rs. 2,971.77 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 6,614.50 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2017- 2020
<b>Project Location</b>	: Metro Colombo
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements:

- First part of the 1st Cell in Sanitary Landfill at Aruwakkalu is completed to accept 600Mt/day Municipal solid waste for a period of 240days.
- Construction of temporary weigh bridge and washing bay is completed and permanent weigh bridge is under construction at Aruwakkalu. Management building, railway extension and other ancillary works are under construction.
- The Installation of 260 piles is completed at Kelaniya site.

### Observation of Department of Project Management and Monitoring

It has been observed that project is behind the schedule due to following issues;

- Delay in approvals
- Poor performance of the contractors
- Public protest in Puttalam when transferring waste to the site.



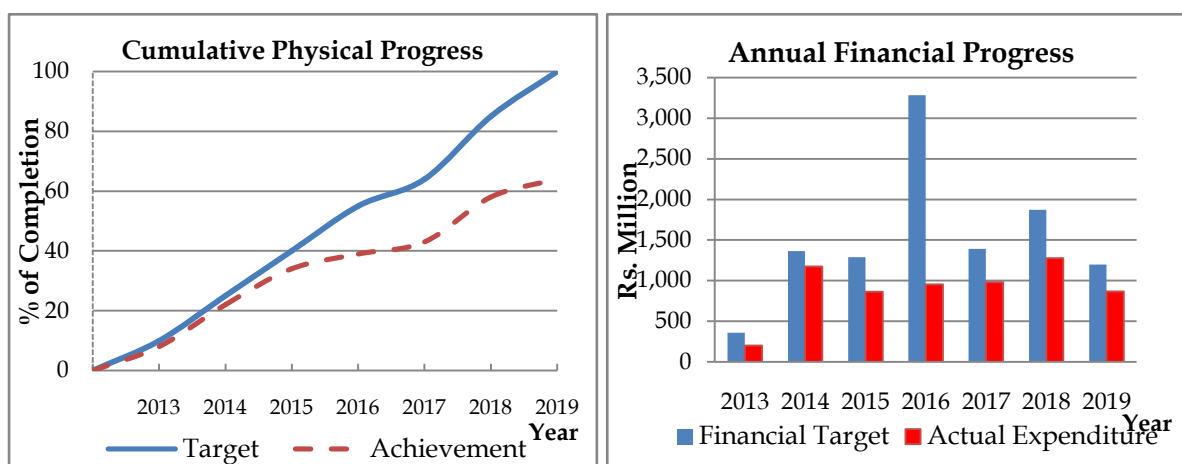
## Weras Ganga Storm Water Drainage & Environment Improvement Project

### Objective

To mitigate the impact of frequent flooding in the Weeras Ganga basin and to promote tourism industry with the protection of Attidiya Bird Sanctuary and Bolgoda Lake.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 11,050Mn.
<b>Allocation for 2019</b>	: Rs. 1,200 Mn.
<b>Expenditure 2019</b>	: Rs. 867.66 Mn.(As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs.6,318.73 Mn. (As at 30 <sup>th</sup> June )
<b>Duration of the Project</b>	: 2013-2019
<b>Project Location</b>	: Western Province
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress as at 30th June 2019



(2019 Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements:

- Nugegoda-Ratthanapitiya Canal with Crossing Structures and Operation and Maintenance (O&M) Roads have completed.
- Bellanwila Lake, Werahera Retention Pond and Boralesgamuwa Leisure Park completed.

### Observation of Department of Project Management and Monitoring

Even though, almost five years completed, only half of the targets of both physical and financial were able to achieved. Therefore, necessary action to be taken to expedite the balance works in order to achieve the expected targets.

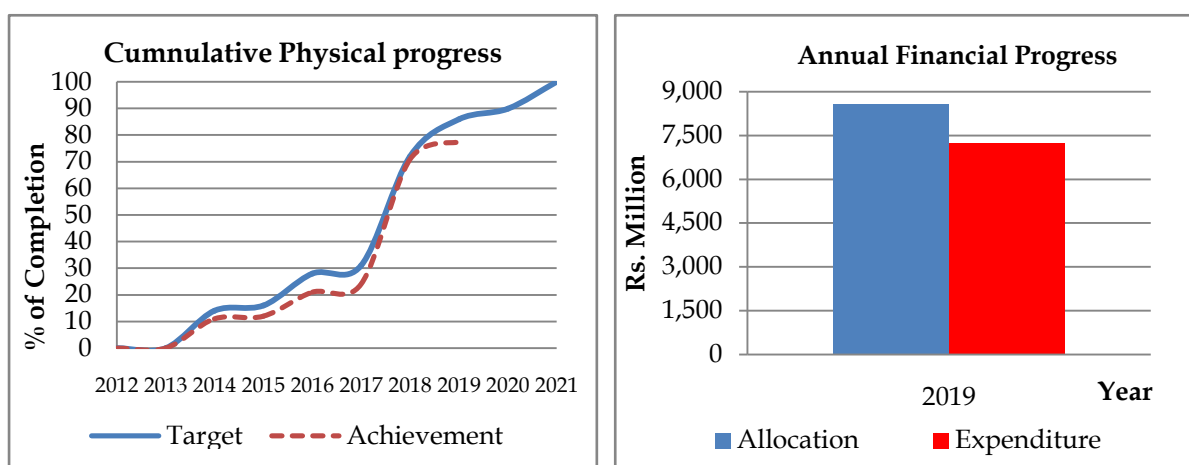
## Urban Regeneration Project

### Objective

To eliminate shanties slums and other dilapidated housing from the city of Colombo by relocating dwellers in modern houses.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 58,169 Mn.
<b>Allocation for 2019</b>	: Rs. 8,600 Mn.
<b>Expenditure 2019</b>	: Rs. 7,241.04 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 53,052.45 Mn. (As As at 30 <sup>th</sup> June)
<b>Duration of the Project (Original)</b>	: 2012-2019
<b>Duration of the Project (Revised)</b>	: 2012- 2021
<b>Project Location</b>	: Colombo District
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements:

Physical progress of the sub projects are as follows;

- Completed 100% - 06
- Completed 75-100% - 02
- Completed 50- 75% - 02
- Completed 25-50% - 02
- Completed 0-25% - 02

### Observation of Department of Project Management and Monitoring

This project is implementing since 2012 by utilizing UDA funds until 2017. Allocations are being provided through Treasury only from 2017. It has been observed that project was got delayed due following issues;

- Delay in electricity connection
- Poor performance of the contractors

Hence, two year extensions was granted and project was rescheduled as per the extended time period. Now project is moving as per the revised planned.

# Implementation of Megapolis Development Project

## Objectives

- **Western Region Tech City Development Project**

To create new opportunities for people, improve global connectivity through technology and thus inspire world class innovation through establishment of service innovation based organizations and infrastructure.

- **Aero City Development Project**

To regenerate as a vibrant and engaging globally significant business, work, study and tourist destination

To enhance the mobility corridors as a gateway from village to the world

To generate new opportunities for labour force, education and innovation

To identify and strengthen business niches and supply chain priority with local resources

To promote and adapt towards sustainable socio economy and strengthen the organizational efficiency and capacity

- **Western Region Maritime City Development Project**

To develop recreational beach, safe public bathing area, mitigate beach erosion, create new employment opportunities.

To gain a higher Logistic Performance Index (LPI) ranking by 2023 by shifting-scattered custom inspection point to a single location and relocation of 672 low income for railway development and relocation of 472 for water retention.

To develop hinterland connectivity for rural production, identify zones for logistic sector development.

- **Western Region Transport Development Project**

To introduce the Light Rail Transit system for the Western Region and thereby to promote public transportation.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 100,941 Mn.
<b>Allocation for 2019</b>	: Rs. 300 Mn.
<b>Expenditure 2019</b>	: Rs. 12.67 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 13.53 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2017-2023
<b>Project Location</b>	: Western Province
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

## Physical and Financial Progress as at 30<sup>th</sup> June 2019

### Major Achievements

- **Western Region Tech City Development Project** : Completed Consultancy services for Economic feasibility study in pilot project site at Mahenwatta Pitipana

- **Aero City Development Project** : BIA Gateway Project at Katunayake - Construction of Multi Model Transport Center:- Completed basic technical studies.

- **Western Region Maritime City Development Project**

Development of recreational beach from Colpetty to Dehiwala Canal outlet : Contract agreement signed and awarded feasibility study for NARA for dev. of Bambalapitiya and Wellawatta railway stations

- **Western Region Transport Development Project**

Pre feasibility study has completed.

### Observation of Department of Project Management and Monitoring

This project is implementing under PPP basis and provided GOSL funds for consultancy services and operation of PMU expenditure. Though the project period has almost completed two years, most of projects are still at initial stage of implementation due to following reasons;

Delay in approvals

Changes of scope

It has been observed that necessary preparatory works have to be completed with the expected time period. Therefore, action has to be immediately taken to expedite the project activities which are still pending.

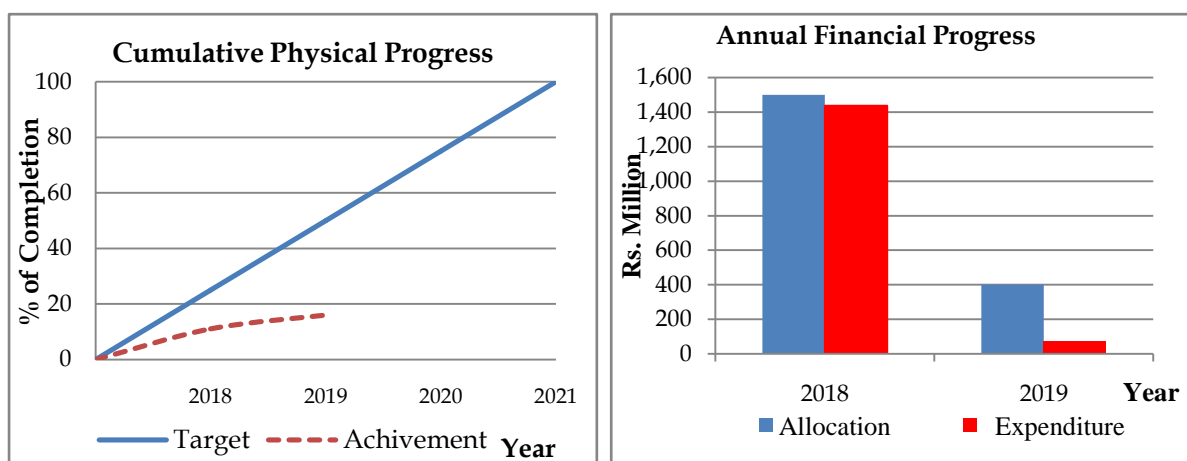
## Construction of Bank Protection of West Bank of Eastern Lake

### Objectives

- To enhance the quality of environment in Colombo Business District (CBD) area in City of Colombo and introduce the waterfront development.
- To provide better, healthy living condition for people who are living the vicinity of Beira Lake.
- To release the lands for urban development
- To improve water quality of the Beira Lake

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 12,550 Mn.
<b>Allocation for 2019</b>	: Rs. 400 Mn.
<b>Expenditure 2019</b>	: Rs 71.73 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 1,509.73 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project (Original)</b>	: 2018-2021
<b>Project Location</b>	: Beira Lake, Colombo
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



*(2019 Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)*

### Major Achievements

- **Cleaning of West Beira Lake (Dredging work)** : Completed
- **Completion of Linear Park Development of Western Bank of East Lake (600M)** : Completed 75% of Gabion wall and 40% of T wall
- **Cleaning of East Beira Lake (Dredging work)** : Completed 90% Dredging works

### Observation of Department of Project Management and Monitoring

Project is behind the schedule. Therefore, it is need to be taken to action to expedite the works in order to reach the targets.

## Bus (Services) Modernization and Sahasara Reform Project

### Objective

- To provide a modern and more efficient bus passenger service to the public.
- To reduce vehicular congestion (increase passenger ridership, remove road competition for passengers)
- To increase the efficiency, comfort and profitability of both government and private sector operated public bus systems by optimizing the use of omnibus services in the country, improving the employment security and dignity of the profession for private bus crews, and improve business viability of the sector - reducing leakages and improving profitability for private bus owners.
- To Encourage a shift to public transport as a preferred commuter choice transform bus fleet service to reflect the country's economy as a middle income country.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 26,860 Mn.
<b>Allocation for 2019</b>	: Rs. 1,000 Mn.
<b>Expenditure 2019</b>	: -
<b>Cumulative Expenditure</b>	: -
<b>Duration of the Project (Original)</b>	: 2018-2023
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of Megapolis and Western

### Physical and Financial Progress as at 30<sup>th</sup> June 2019

#### Major Achievements

**Procurement of Lead Consultant (LC) & Bus Management System:** RFP of LC procurement being evaluated by CPCC.

**Mechanism for Bus Crew employment formalization:** Mechanism finalized with state owned LRDC service Co. Drafted Cabinet Memorandum for Single Source (SS) Procurement.

**Extension of Polduwa By - pass Road:** Construction has been started.

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

Even though, the project started on 2018, project is still at the initial stage of implementation. This project is implementing from this year, under a separate budget line.

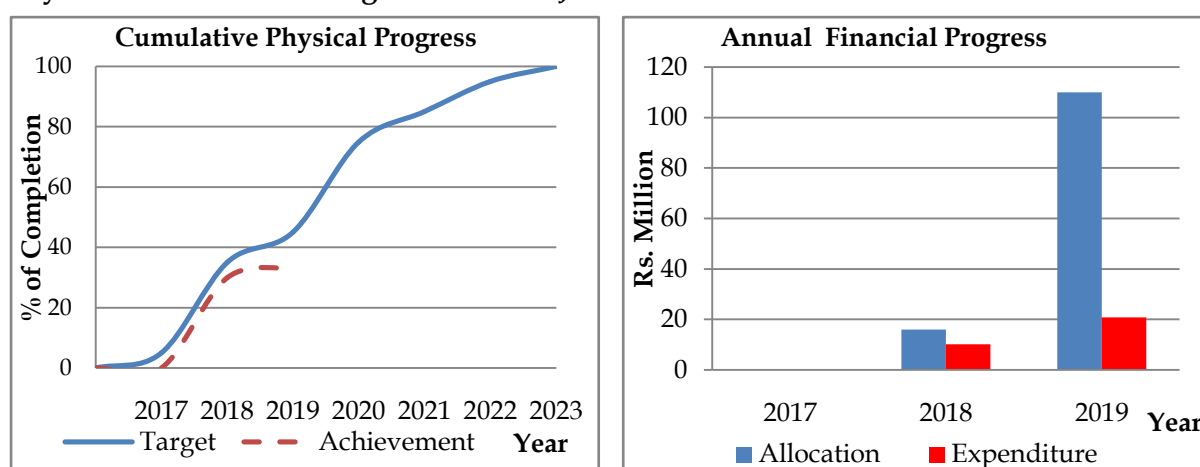
## Western Region Administrative Cities Development Project

### Objective

To develop Sri Jayawardenapura as the Administration City by shifting existing government offices scatter in Colombo Central Business District and suburbs to the new city.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 47,439 Mn
<b>Allocation for 2019</b>	: Rs. 110 Mn
<b>Expenditure 2019</b>	: Rs. 20.74 Mn.(As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs.30.90 Mn. (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: 2017-2023
<b>Project Location</b>	: Battaramulla, Colombo Fort and Kotte
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

#### Construction of High Rise Building- Denzil Kobbekaduwa Road

- Completed bidding process ,technical & financial evaluation is on going

#### Improvement of Proposed Multi Model Transport Hub (MMTH) at Colombo Fort:

- Consultants have been selected and feasibility study completed.

#### New road development connecting Battaramulla Junction and Polduwa Road:

- NPD approval obtained.
- Detail design completed
- Land Acquisition is in progress

#### Construction of China Sri Lanka Museum at Kotte Rampart

- Obtained the approval of ERD, Cabinet of Ministers and UDA Board of Directors
- Site selection and architectural design were completed.

### Observation of Department of Project Management and Monitoring

This project is implementing under PPP basis and provided GOSL funds for consultancy services for designing, construction and supervision, road construction and land acquisition. Project is moving as planned.

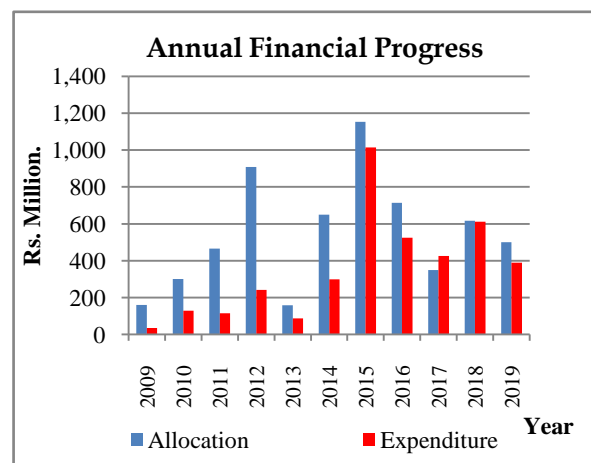
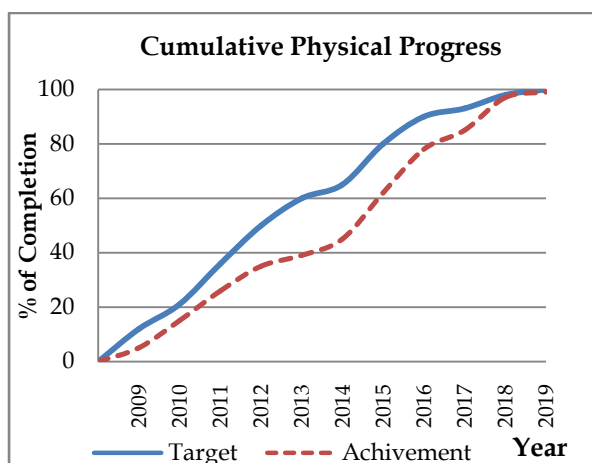
## Greater Colombo Urban Transport Development Project (3 K Project)

### Objective

To encourage access facility to the highway and provide more convenient living and expanded settlement, investment opportunities with public private partnership, through developing the entire corridor of the Outer Circular Highway (OCH) including strategic cities.

<b>Funding Agency</b>	: JICA and GOSL
<b>Total Cost Estimate (Original)</b>	: Rs. 3,497 Mn.
<b>Total Cost Estimate (Revised)</b>	: Rs. 4,082 Mn.
<b>Allocation for 2019</b>	: Rs. 500 Mn.
<b>Expenditure 2019</b>	: Rs 389.56 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 3,871.16 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project (Original)</b>	: 2009 - 2015
<b>Duration of the Project (Revised)</b>	: 2009 - 2019
<b>Project Location</b>	: Kottawa, Kaduwela & Kadawatha
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

Completed;

- Building of Multimodal Center (MMC) at Makumbura
- Two road packages of Kottawa Pannipitiya old road and Kaduwela - Weliwita road Suhadha Mawatha
- Two land improvement packages at Makumbura MMC

### Observation of Department of Project Management and Monitoring

Project progress is at satisfactory level. Further, it has been observed that additional works have been added to the original project scope and TEC has been revised accordingly.

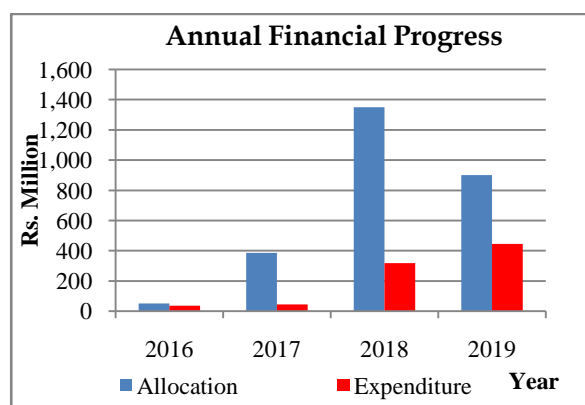
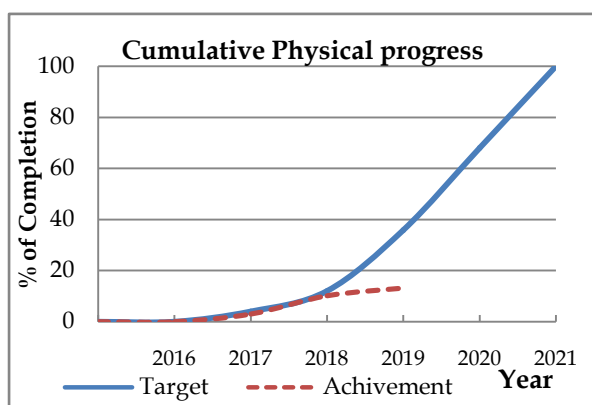
## Strategic Cities Development Project - Jaffna

### Objective

To support priority investments in Jaffna city to improve basic services and to enhance the capacities of relevant institutions for urban planning and management, through improving roads and drainage, urban upgrading and capacity building.

<b>Funding Agency</b>	: World Bank and GOSL
<b>Total Cost Estimation</b>	: Rs. 9,750 Mn
<b>Allocation for 2019</b>	: Rs. 900 Mn
<b>Expenditure 2019</b>	: Rs. 444.98 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 841.57 Mn (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: 2016-2021
<b>Project Location</b>	: Jaffna
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress 30<sup>th</sup> June 2019



(2019 Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

Out of twenty two sub projects ten have been completed while three are ongoing which the investment is US \$ 14.77 Mn.

### Observation of Department of Project Management and Monitoring

Even though, more than two years have already been completed from the project period, project is behind the schedule due to following reasons;

- Delay in land acquisition
- Delay in valuation
- Lack of coordination among the relevant agencies.

It has been observed that necessary preparatory works have to be completed before requesting a large amount of allocation. Therefore, action has to be immediately taken to complete the required preliminary works which are still pending.



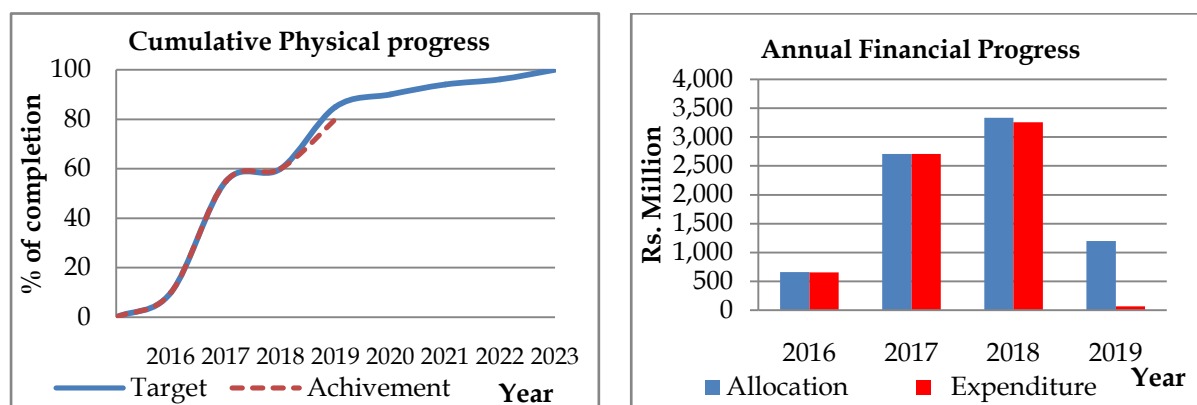
## Colombo Port City Development Project

### Objective

To monitor and facilitate the smooth functioning of the Colombo Port City Project and provisions of infrastructure facilities up to the project boundary.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimate</b>	: Rs.7,821 Mn.
<b>Allocation for 2019</b>	: Rs.1,200 Mn.
<b>Expenditure 2019</b>	: Rs. 69.29 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 6,690.61 Mn. (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: 2016- 2023
<b>Project Location</b>	: Colombo
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Sand Reclamation works for 269 ha land was completed.
- Construction works of the sewer connection from Chaithya to Shangrilla Hotel section is 90% completed.

### Observation of Department of Project Management and Monitoring

Project is moving as planned.

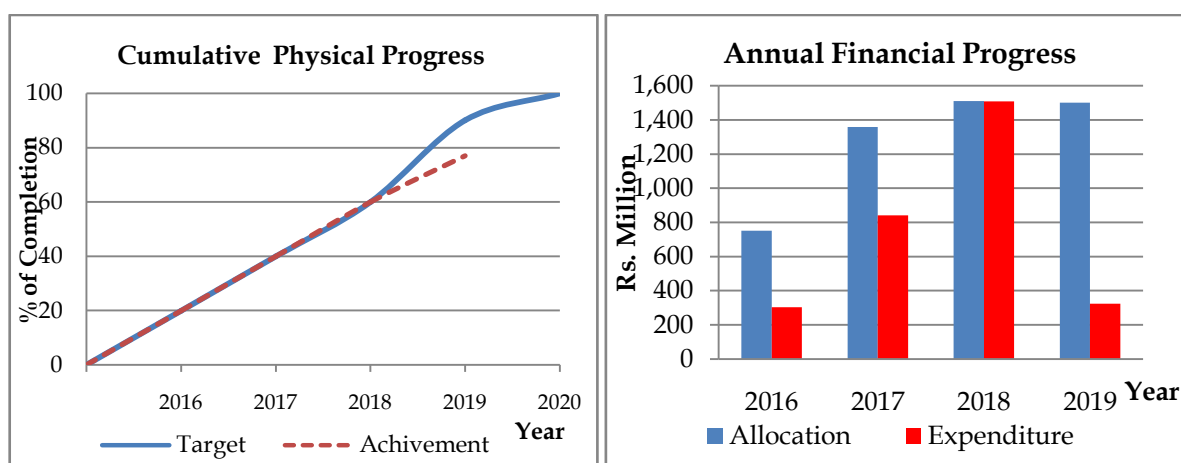
## Relocation of Manning Market

### Objective

To release the existing market land within the hub of the City Center for Mega Scale Development, to ease the traffic congestion within the city center and access roads to the city and to provide modern market place to both traders as well as the customers including all basic facilities such as ample parking, restaurant, accommodation, wider shop areas.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 6, 994 Mn
<b>Allocation for 2019</b>	: Rs. 1,500 Mn
<b>Expenditure 2019</b>	: Rs. 323.83 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 2,976.54 Mn (As at 30 <sup>th</sup> June)
<b>Duration of the Project(Original)</b>	: 2016- 2019
<b>Duration of the Project(Revised)</b>	: 2016- 2020
<b>Project Location</b>	: Peliyagoda
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

Completed:

- Land filling
- Drainage system,
- Sub structure
- Superstructure up to the roof beams

### Observation of Department of Project Management and Monitoring

Project is moving as planned.

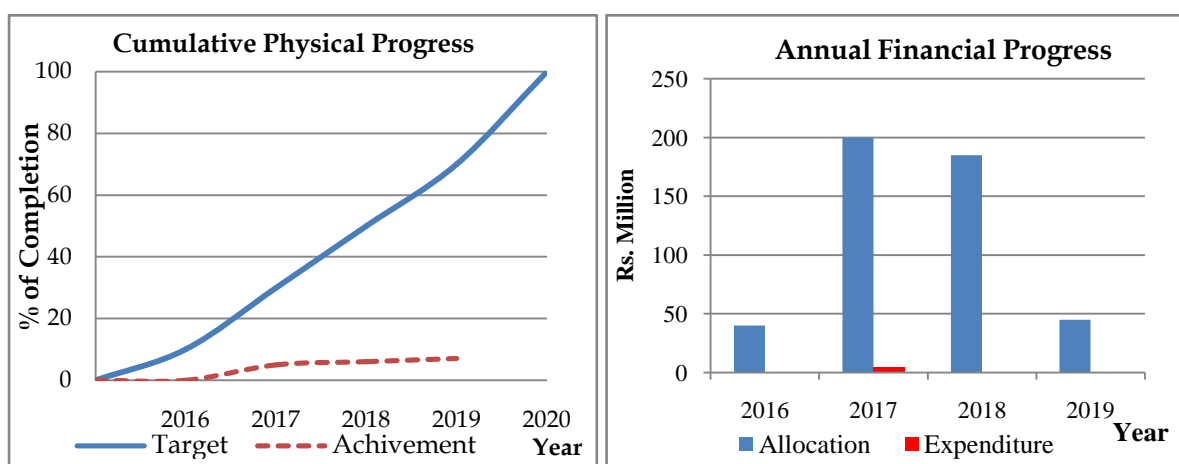
## Anuradhapura Township Development Project

### Objective

To increase the tourist attraction to Anuradhapura and cleared the Citadel and Jethawana project area from all incongruous activities.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 1,450 Mn
<b>Allocation for 2019</b>	: Rs. 45 Mn
<b>Expenditure 2019</b>	: -
<b>Cumulative Expenditure</b>	: Rs. 5.00 Mn(As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project (Original)</b>	: 2016- 2019
<b>Duration of the Project (Revised)</b>	: 2016- 2020
<b>Project Location</b>	: Anuradhapura (Lolugaswewa)
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- The feasibility study and land acquisition have completed.

### Observation of Department of Project Management and Monitoring

Since the delay in obtaining the legal ownership of the land from Department of Forest, project caused delays, though the project commenced in 2016. Therefore, necessary action to be taken to expedite the construction works in order to achieve the expected targets.

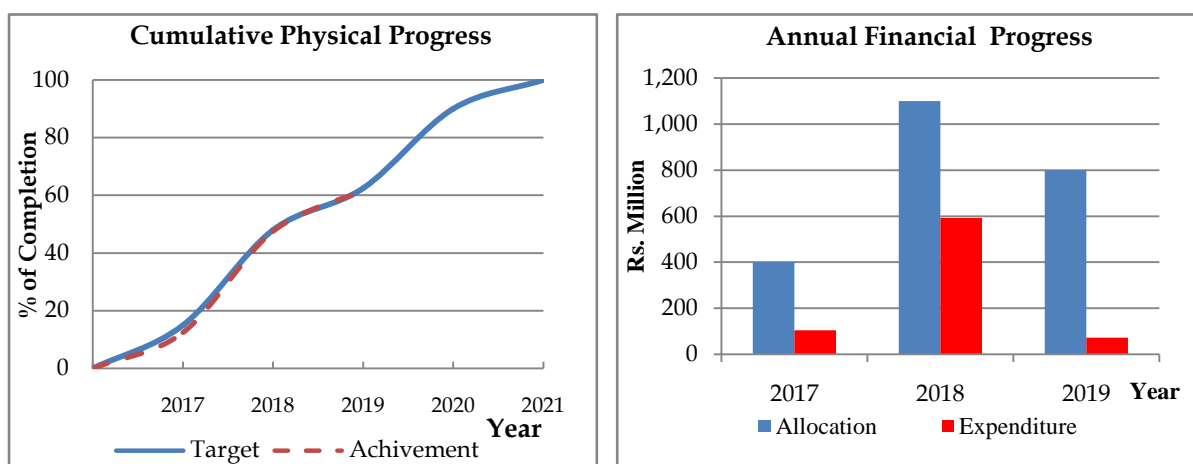
## Improving Bus Service to Promote Public Transport

### Objective

To increase the average vehicle speed with in the western region by introducing a separate lane for the buses.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 1,530 Mn.
<b>Allocation for 2019</b>	: Rs. 800 Mn.
<b>Expenditure 2019</b>	: Rs. 72.26 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 768.93 Mn. (As at 30 <sup>th</sup> June)
<b>Duration of the Project (Original)</b>	: 2017-2021
<b>Project Location</b>	: Western Region
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

#### Bus Priority Lane Project (BPL):

Completed 40 Km of BPL infrastructure improvement.

#### Development of Multi Modal Center at Kadawatha:

stage I - Completed consultancy service of the structural and architectural design

#### Extension of Polduwa By - pass Road

Constructions commenced and works are on going.

### Observation of Department of Project Management and Monitoring

Physical activities of the project is moving as targeted. However, financial progress is significantly low. Even though, construction of MMTC - Stage III was planned to commenced in this year, still at the procurement stage.

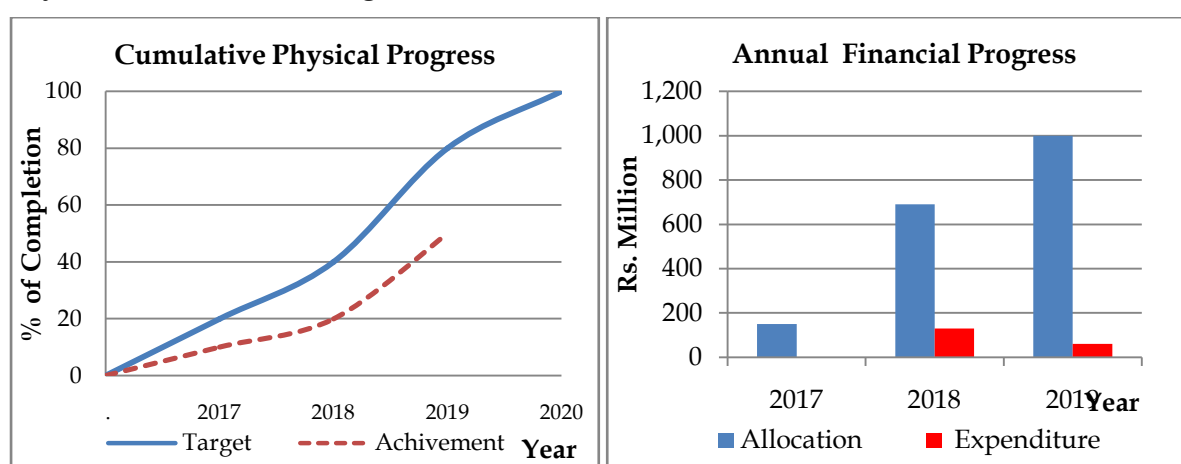
## Espace Nilwala Project

### Objective

- To optimize the utilization of town center land
- To explore Nilwala River as a recreational park and protection of water quality in the river
- To provide the land for the water front residential development
- To enhance the river front with public amenities
- To promote recreational activities

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 1,500 Mn
<b>Allocation for 2019</b>	: Rs. 1,000Mn
<b>Expenditure 2019</b>	: Rs. 61.20 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 191.79 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project (Original)</b>	: 2017 - 2020
<b>Project Location</b>	: Matara
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

**Matara Bazaar Development** : Pavilion and external works of the sanitary facility are in progress

**Entrance Court & Children's Park** : Preliminaries and site clearing, Kiosk Type 01 and 02 (3 Nos.) and sanitary facilities and external works completed

**Infrastructure Development** : Generator Room 5 -80% and over head tank 30% completed

### Observation of Department of Project Management and Monitoring

Changes of the project scope caused for the delay. Therefore, necessary action to be taken to expedite the balance works in order to achieve the expected targets.

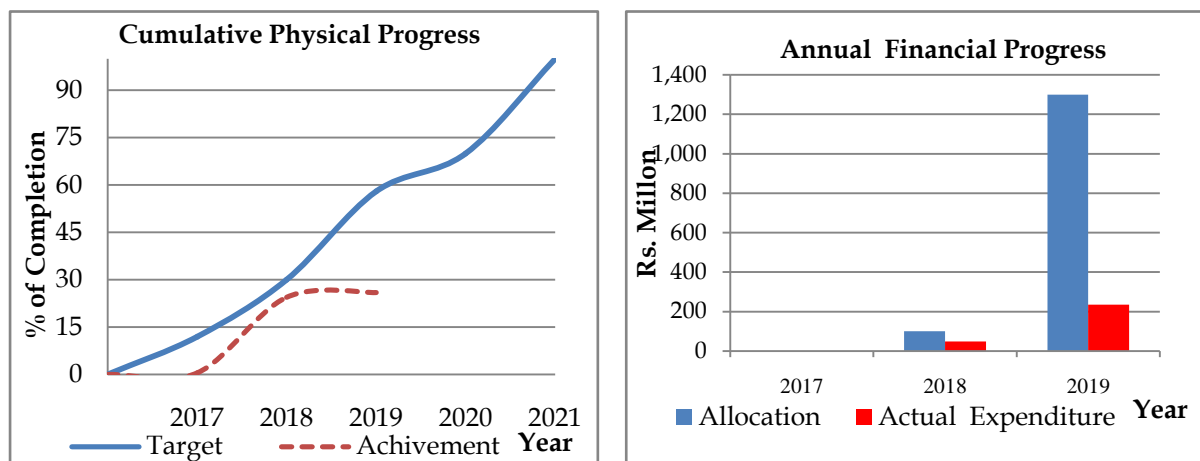
## Improvement of Road Infrastructure in the Homagama Region (Tech City)

### Objective

To create new opportunities for people, improve global connectivity through technology and thus inspire world class innovation through establishment of service innovation based organizations and infrastructure.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 6,900 Mn.
<b>Allocation for 2019</b>	: Rs. 1,300 Mn.
<b>Expenditure 2019</b>	: Rs. 234.65 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 283.03 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2017-2021
<b>Project Location</b>	: Western Region
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

<b>Improvements to Roads - Pitipana/Thalagala road - Part A</b>	Land acquisition Completed and contract awarded.
<b>Improvements to Roads - Pitipana/Thalagala road -Part B</b>	UDA Board approval received for land acquisition
<b>Improvements Road Uduwana Pansala Junction</b>	UDA Board approval has been received for land acquisition. Land Acquisition Drawings received
<b>Improvements to Road Kahathuduwa - Diyagama Road</b>	Land acquisition - UDA Board approval is received and Surveying completed. Design and preparation of Bid document Completed.
<b>Implementation of Roads in R and D Cluster at Mahenwatta.</b>	Part B - Overall Physical Progress 32%. Part C - Design work has been finalized for a New Proposal. Acquisition drawing to be collected from RDA. Part D published. TEC report to be submitted to Project Procurement Committee.

### Observation of Department of Project Management and Monitoring

Since Project started in August 2017, delay in submissions of technical proposal and completion of designs by the consultant have caused to low progress of the project. Therefore, it is required to expedite the preliminary works in order to catch up delay.

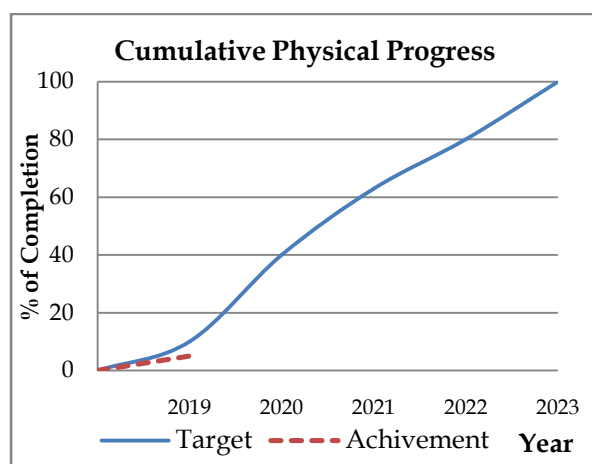
## Development of Town Hall Jaffna

### Objective

Construction of Town Hall Building in Jaffna as a land mark building of the

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 2,350 Mn.
<b>Allocation for 2019</b>	: Rs. 700 Mn.
<b>Expenditure 2019</b>	: -
<b>Cumulative Expenditure</b>	: -
<b>Duration of the Project (Original)</b>	: 2019-2023
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical Progress as at 30<sup>th</sup> June 2019



(2019 Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

Procurement notice published on 09.06.2019 and not yet awarded

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

Even though, the project started on 2019, project is still at the initial stage of implementation.

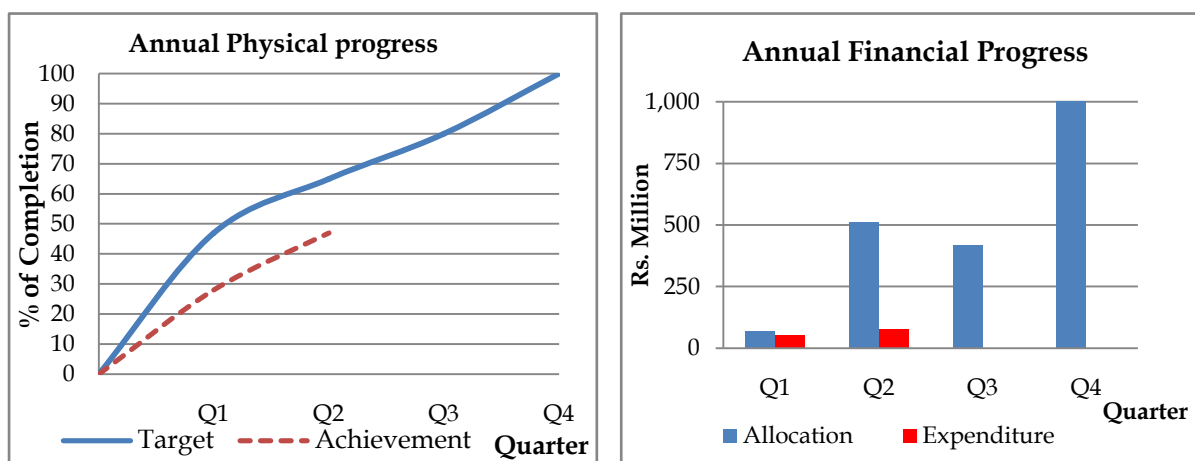
## Establish Haritha Uyana in every Pradeshiya Saba Division as a Public Private Partnership

### Objective

Enhance the environment beautification in the town centers, through improving walkways and providing better recreational facilities for the general public in seven Districts.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 1,500 Mn.
<b>Allocation for 2019</b>	: Rs. 1,000 Mn.
<b>Expenditure 2019</b>	: Rs. 129.70 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 129.70 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project (Original)</b>	: Jan. - Dec. 2019
<b>Project Location</b>	: N' Eliya, Kandy, Matale, Trincomalee, Jaffna, Anuradhapura, Polonnaruwa, Kurunegala, Puttalam, Negambo, Rathnapura, Monaragala, Gampaha, Kalutara and Colombo Districts
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



*(2019 Achievement of 30<sup>th</sup> June was reported against the target of 31st December)*

### Major Achievements

Physical progress of the sub projects are as follows;

% of Completion	No. of Projects
76-100%	18
51-75%	08
26-50%	04
0-25%	18

### Observation of Department of Project Management and Monitoring

Even though, programme activities are implementing as an annual programme, only 06 months remains. But, 12 sub projects are not yet awarded. Therefore it is needed to take necessary actions to commence such projects soon in order to achieve the target.



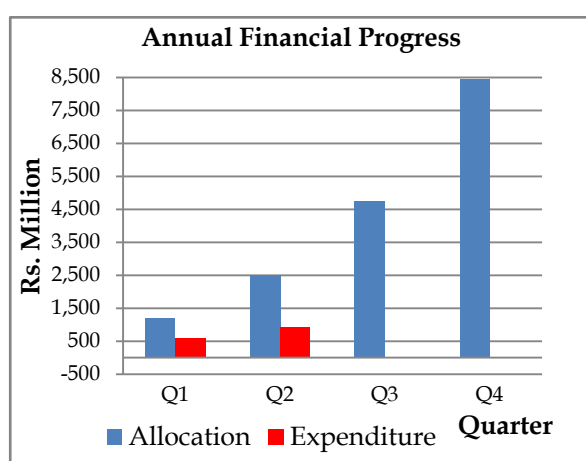
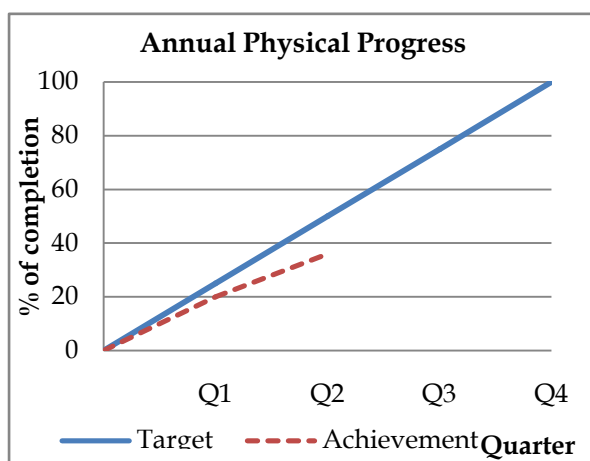
## Town Development Projects in Nine Provinces

### Objective

To minimize traffic congestion and provide better recreational and common facilities for the general public, through improve walkways, enhance the environment beautification in the town centers, improve storm water drainage, canal & culvert system and to provide better recreational facilities for the general public.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 8,451Mn.
<b>Allocation for 2019</b>	: Rs. 4,784.67Mn.
<b>Expenditure 2019</b>	: Rs. 1,504.76Mn.(As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs 1,504.76 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project (Original)</b>	: Jan. - Dec. 2019
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 Achievement of 30<sup>th</sup> June was reported against the target of 31st December)

### Major Achievements

Physical progress of the sub projects are as follows;

% of the completion	No. of projects
100%	36
76 - 100 %	07
51- 75%	19
26 -50%	10
0-25 %	51

### Observation of Department of Project Management and Monitoring

Since this project scheduled to be completed in this year, achieved only 36% of the progress. Therefore, the balance works to be expedited to achieve the expected results.

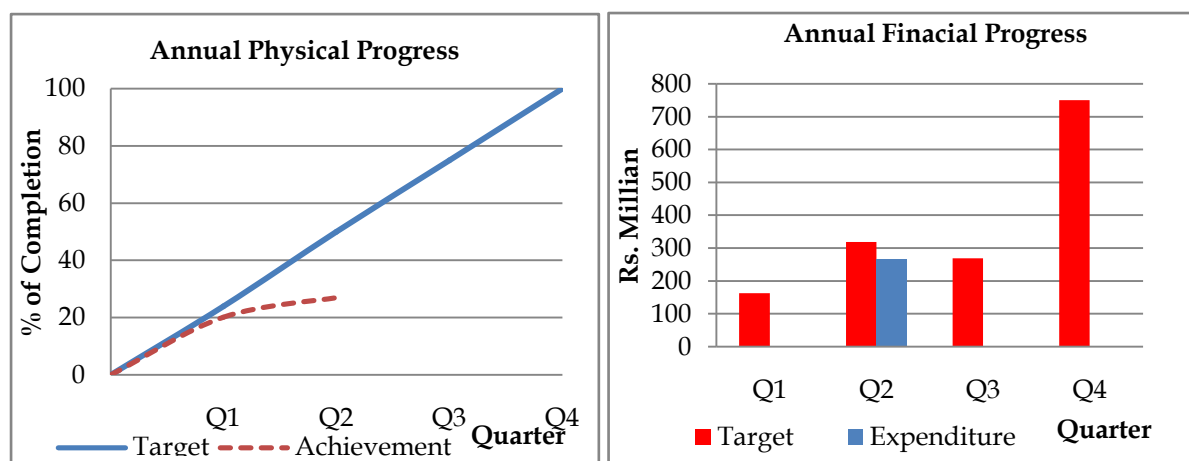
## Projects Implemented by Urban Development Authority (UDA) under the Treasury Grants

### Objective

To promote an efficient project formulation and implementation process, obtain a sustainable urban growth for clusters with in a period of 10 – 15 years, attain an appropriate land use plan and zoning plan in declared areas and promote an effective land supply & land dispose system in declared areas.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 1,167 Mn.
<b>Allocation for 2019</b>	: Rs. 750 Mn.
<b>Expenditure 2019</b>	: Rs. 266.80Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 266.80 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Jan. - Dec. 2019
<b>Project Location</b>	: Matale, Kandy, Mulative, Mannar, Kegalle, Matara, Galle, Colombo, Hambantota and Kalutara Districts
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

Physical progress of the sub projects are as follows;

% of Completion	No of Projects
76-100%	07
51- 75%	04
26-50%	02
0-25%	11

### Observation of Department of Project Management and Monitoring

Since this project scheduled to be completed in this year, most of sub projects progress is a low. Therefore, the balance works to be expedited to achieve the expected results.

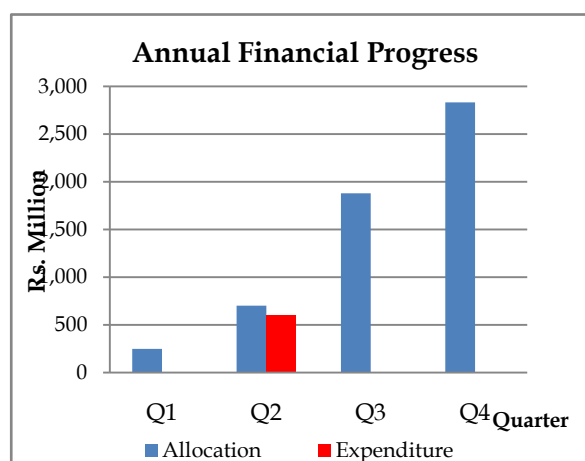
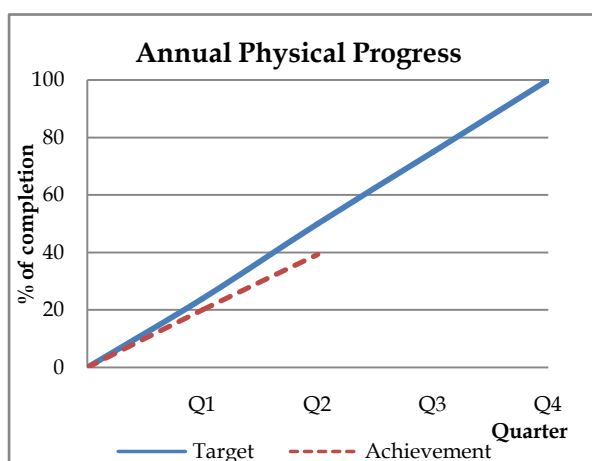
## Projects Implemented by Sri Lanka Land Reclamation and Development Corporation Under Treasury Grants

### Objective

To mitigate effects from flooding in Western Province, through maintaining and developing canals and roads, along with developing landscaping, drainage works, water bodies and pumping stations.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 2,832Mn.
<b>Allocation for 2019</b>	: Rs. 2,832Mn.
<b>Expenditure 2019</b>	: Rs. 600 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 600 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Jan. – Dec. 2019
<b>Project Location</b>	: Western Province
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

Physical progress of the sub projects are as follows;

% of the completion	No. of projects
100%	01
76 - 100 %	03
51- 75%	08
26 -50%	09
0-25 %	12

### Observation of Department of Project Management and Monitoring

Project is slightly behind the schedule and it is need to be taken necessary actions to expedite the works and to settle the outstanding bills in order to reach the expected targets.

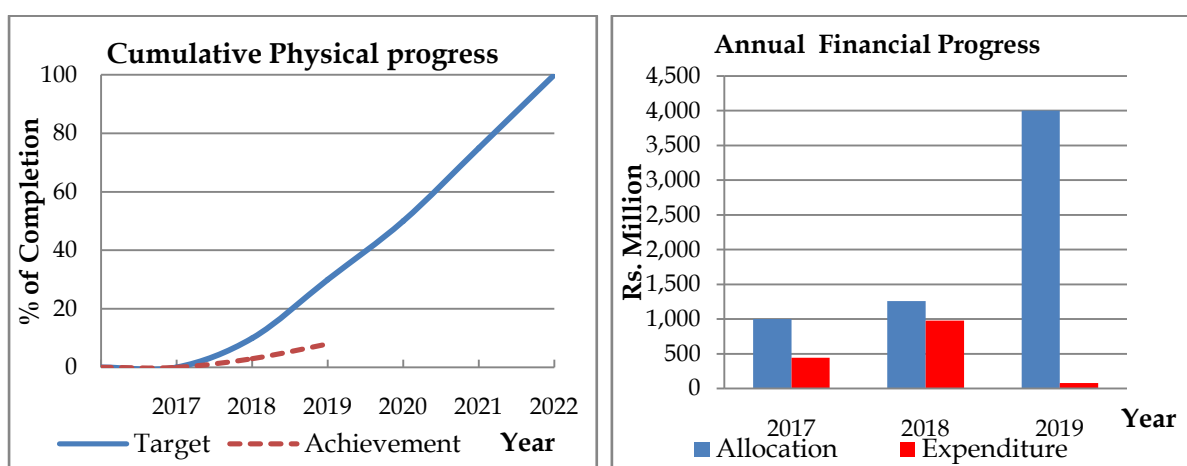
## Construction of High Rise Building (Sethsiripaya - Stage III)

### Objective

To provide office space and relevant facilities for the government and semi government sector.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 15,634 Mn.
<b>Allocation for 2019</b>	: Rs. 4,000 Mn.
<b>Expenditure 2019</b>	: Rs. 80 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 1,500 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2017-2022
<b>Project Location</b>	: Battaramulla
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

Pending Procurement Committee Approval for superstructure

### Observation of Department of Project Management and Monitoring

Since Project started in January 2017, physical progress reported significantly low. Therefore, it is required to expedite the preliminary works in order to catch up delay.

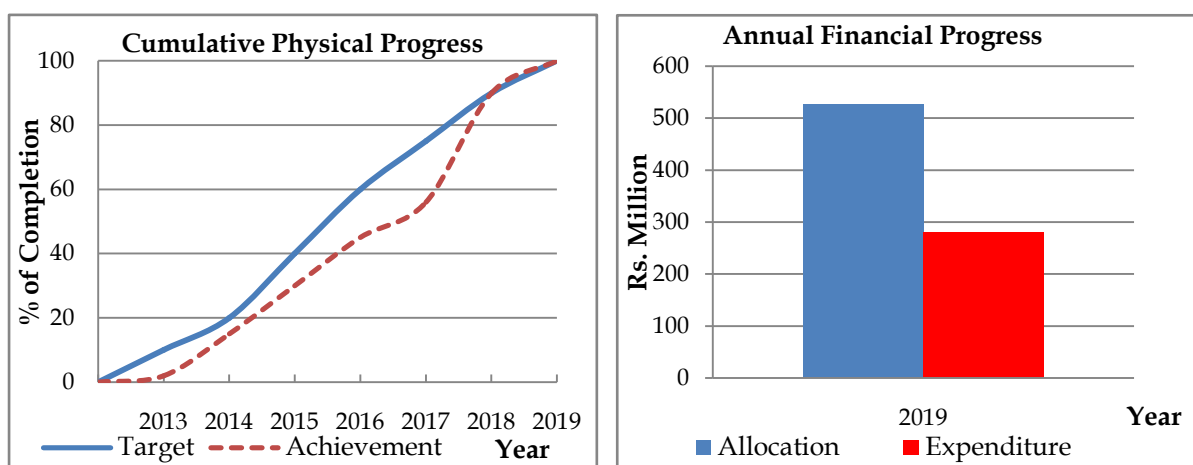
## Re - Development Project in Slave Island - Stage I

### Objective

To liberate underutilized prime land for urban investment and to enhance the living standards of the Colombo City dwellers

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 5,000 Mn.
<b>Allocation for 2019</b>	: Rs. 526 Mn.
<b>Expenditure 2019</b>	: Rs. 279 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 2,251 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2013-2018
<b>Project Location</b>	: Slave Island
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



*(2019 Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)*

### Major Achievements

Physically completed.

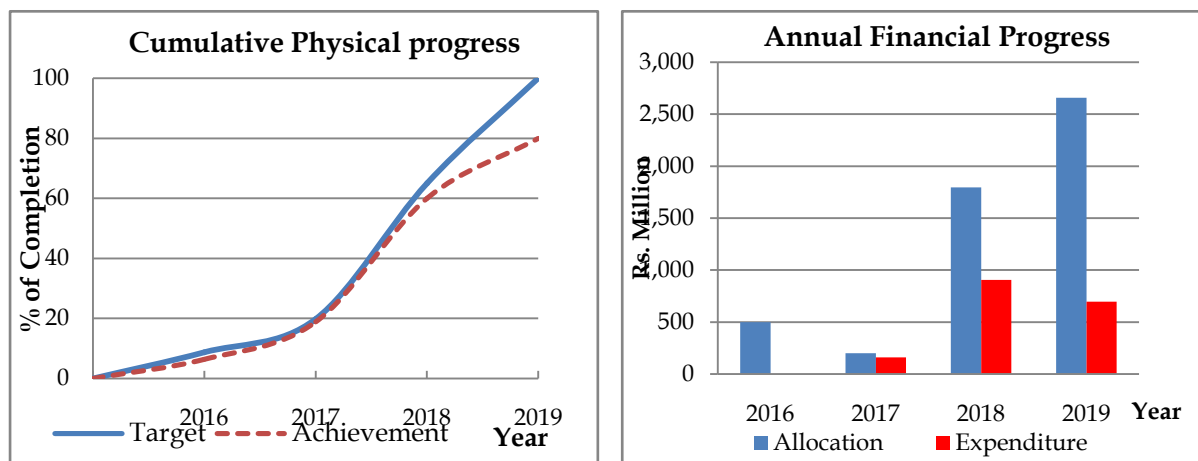
## Construction of 608 Housing Units for Government Officers at Pelangasthuduwa, Borella

### Objective

To break barriers to access for housing for middle income Government Officers and also to lobbying for middle income group to live in urban area with granting easy access to job destination by construction 608 housing units at Borella.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 5,149 Mn.
<b>Allocation for 2019</b>	: Rs. 2,657 Mn.
<b>Expenditure 2019</b>	: Rs. 696.97 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 1,760.58 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project (Original)</b>	: 2016 – 2019
<b>Project Location</b>	: Borella
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



2019 Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

Completed all structural works and finishing works are in progress.

### Observation of Department of Project Management and Monitoring

Since the project schedule to be completed in this year, necessary action to be taken to expedite the balance works in order to achieve the expected targets within the planned time period..

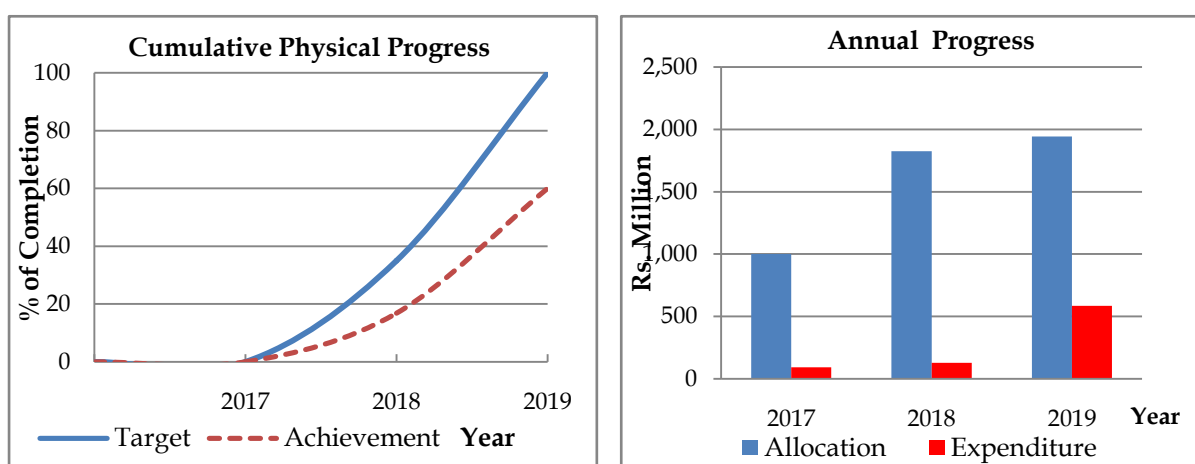
## Construction of 500 Housing Units for Government Officers at Pannipitiya

### Objective

To break barriers to access for housing for middle income Government Officers and also to lobbying for middle income group to live in urban area with granting easy access to job destination by constructing 500 housing units at Pannipitiya.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 5,464 Mn.
<b>Allocation for 2019</b>	: Rs.1,943 Mn.(As at 30 <sup>th</sup> June)
<b>Expenditure 2019</b>	: Rs. 586.40 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Cumulative Expenditure</b>	: Rs. 807.77 Mn.
<b>Duration of the Project</b>	: 2017-2019
<b>Project Location</b>	: Pannipitiya
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



*(2019 Achievement of 30<sup>th</sup> June was reported against the target of 31st December)*

### Major Achievements

Completed construction works:

- Block A - 2.36%
- Block B - 6.12%
- Block C - 2.46 %
- Block D -5.54%
- Block E - 7.98%

### Observation of Department of Project Management and Monitoring

Even though, the project schedule to be complete in this year, achieved only 60% of the progress. Changes in the design caused for the delay. Therefore, necessary action to be taken to expedite the balance works in order to achieve the expected targets.

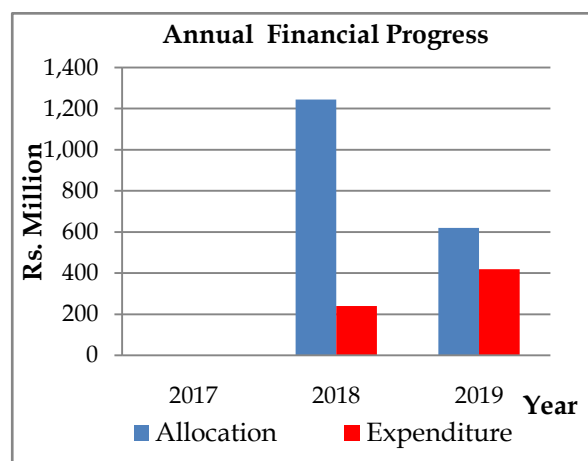
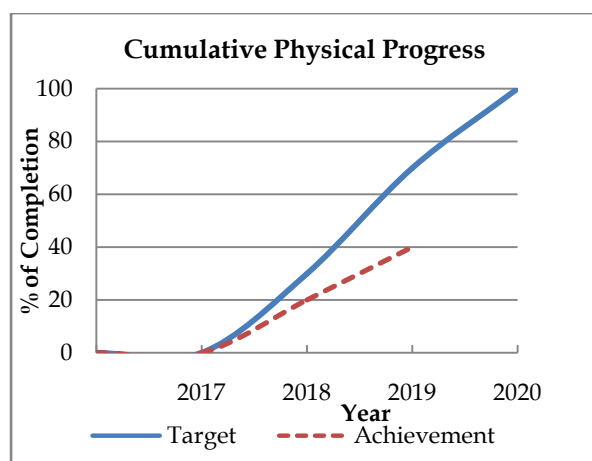
## Construction of 300 Housing Units for Government Officers at Kulasewanawatttha, Kottawa

### Objective

To break barriers to access for housing for middle income Government Officers and also to lobbying for middle income group to live in urban area with granting easy access to job destination by constructing 300 housing units at Kottawa.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 3,760Mn.
<b>Allocation for 2019</b>	: Rs. 620 Mn.
<b>Expenditure 2019</b>	: Rs. 419.22 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 658.40 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2017-2020
<b>Project Location</b>	: Kottawa
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



*(2019 Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)*

### Major Achievements

Completed construction works:

- Block A- 14.35%
- Block B- 9.54%
- Block C- 4.29%

Project is behind the schedule due to changes of design. Therefore, necessary action to be taken to expedite the balance works in order to achieve the expected targets.



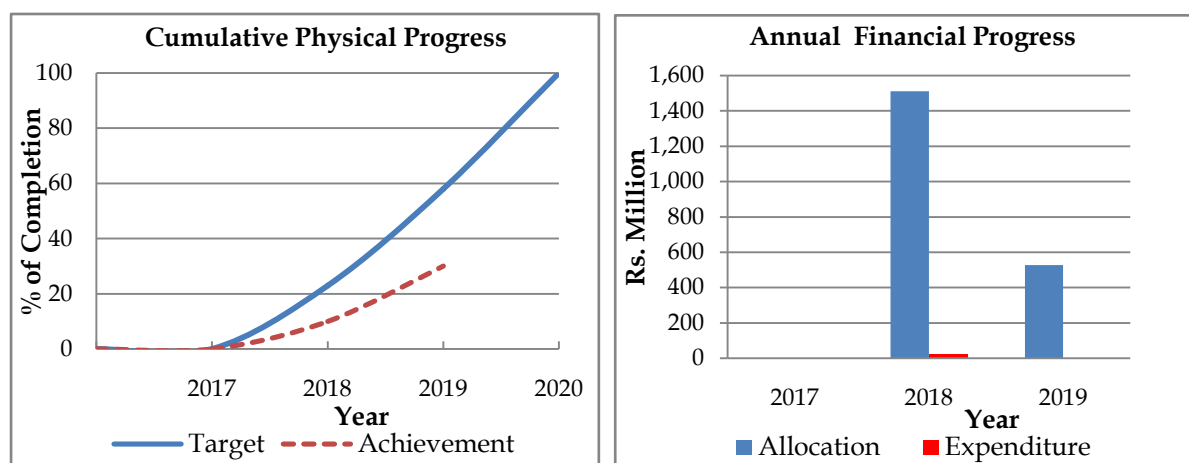
## Construction of 400 Housing Units for Government Officers at Elliot Place, Borella

### Objective

To break barriers to access for housing for middle income Government Officers and also to lobbying for middle income group to live in urban area with granting easy access to job destination by constructing 300 housing units at Borella.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 7,881Mn.
<b>Allocation for 2019</b>	: Rs.527 Mn.
<b>Expenditure 2019</b>	: -
<b>Cumulative Expenditure</b>	: Rs. 21.9 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2017-2020
<b>Project Location</b>	: Borella
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



*(2019 Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)*

### Major Achievements

Pilling works completed and commenced the superstructure works.

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

The project is slightly behind the schedule due to poor performance of the contractor. Therefore, it is required to expedite the construction works in order to catch up delay.

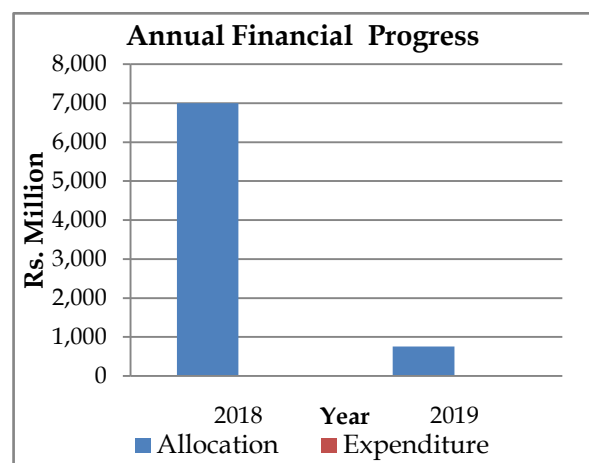
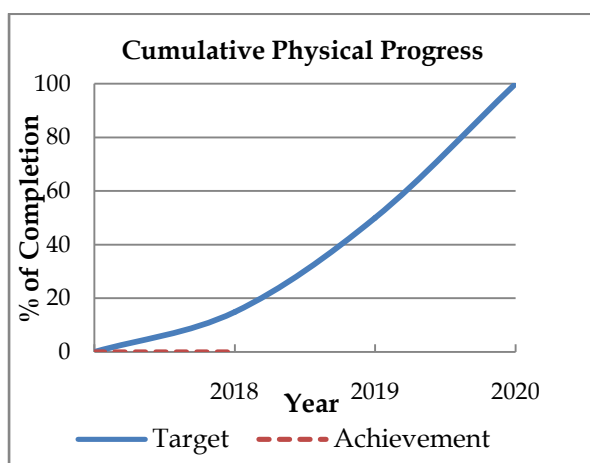
## Construction of 400 Housing Units at Thalawathugoda

### Objective

To break barriers to access for housing for middle income Government Officers and also to lobbying for middle income group to live in urban area with granting easy access to job destination by constructing 400 Housing Units.

<b>Funding Agency</b>	: GOSL
<b>Total Cost Estimation</b>	: Rs. 7,136 Mn
<b>Allocation for 2019</b>	: Rs. 758Mn
<b>Expenditure 2019</b>	: -
<b>Cumulative Expenditure</b>	: Rs. 4.41 Mn (As at 30th June 2019)
<b>Duration of the Project</b>	: 2018-2020
<b>Project Location</b>	: Thalawathugoda
<b>Executing Agency</b>	: Ministry of Megapolis and Western Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



*(2019 Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)*

### Major Achievements

Project temporary halted

### Observation of Department of Project Management and Monitoring

Project temporary halted

**Ministry of National  
Integration, Official  
Languages, Social Progress  
and Hindu Religious  
Affairs**

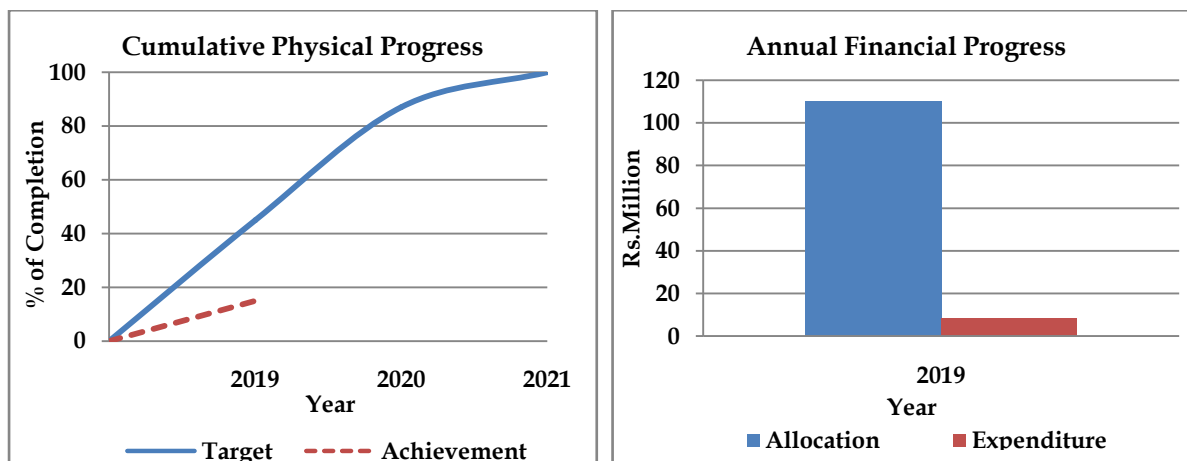
## Social Cohesion and Reconciliation Project

### Objective

To strength Sri Lankan efforts to advance social cohesion and reconciliation by the cohesive Sri Lankan identity strengthened, socioeconomic disparities and exclusion reduced, community resilience enhanced.

<b>Funding Agency</b>	: USAID
<b>Total Estimated Cost</b>	: Rs. 1,780 Mn
<b>Allocation- 2019</b>	: Rs. 110 Mn.
<b>Expenditure - 2019</b>	: Rs. 8.28Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 8.28 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2019 - 2021
<b>Project Location</b>	: North & East Provinces
<b>Executing Agency</b>	: Ministry of National Integration, Official Languages, Social Progress and Hindu Religious Affairs

### Physical and Financial Progress as at 30th June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 15% Physical progress achieved out of 30% target as at 30<sup>th</sup> June.
- Annual work plan has been submitted and work is in progress under 6 sub projects

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

Action need to be taken to expedite the project activities.

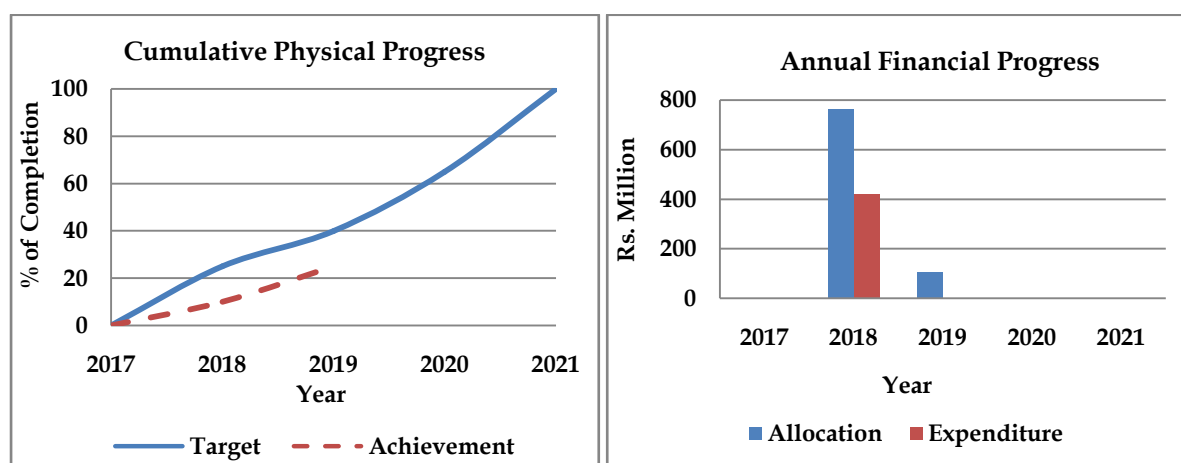
## Strengthening the Reconciliation Process in Sri Lanka

### Objective

To contribute to strengthening Sri Lanka's reconciliation process through strengthening learning.

<b>Funding Agency</b>	: EU -Eur12Mn.,GIZ=Eur2.4Mn.,,BC-Eur 0.1Mn., GOSL-Rs.10Mn.
<b>Total Estimated Cost</b>	: Rs. 1,470 Mn
<b>Allocation- 2019</b>	: Rs. 105 Mn
<b>Expenditure - 2019</b>	: Rs. 0.1 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 420.86 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2018 - 2021
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of National Integration, Official Languages, Social Progress and Hindu Religious Affairs

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

25% Physical progress achieved out of 40% target as at 30<sup>th</sup> June.

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

Action need to be taken to expedite the project activities due to slow physical and financial progress.

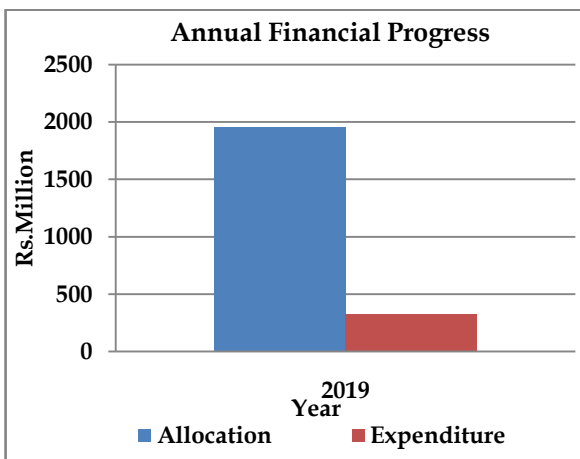
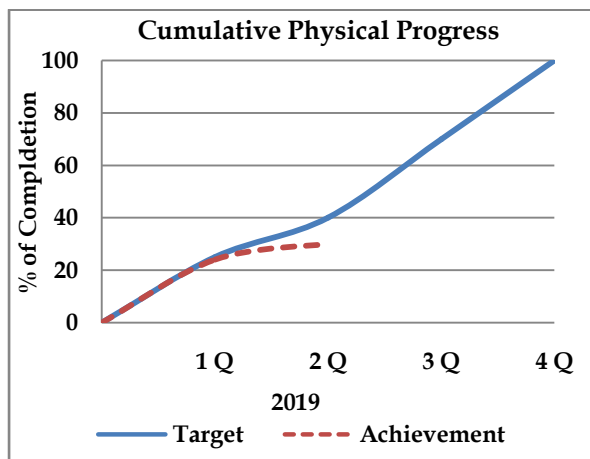
## Project of Office for National Unity and Reconciliation (ONUR)

### Objective

To promote strong, stable, progressive, inclusive and peace-loving nation where all Sri Lankans co-exist in harmony and unity with a guarantee of equal opportunity in economic, social, cultural and political spheres for every citizen by national unity and reconciliation.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 1,960 Mn
<b>Allocation- 2019</b>	: Rs. 1,960 Mn
<b>Expenditure - 2019</b>	: Rs. 327.4 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 327.4 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2019
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of National Integration, Official Languages, Social Progress and Hindu Religious Affairs

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 30% Physical progress achieved out of 40% target as at 30<sup>th</sup> June.
- 8 sub projects are in progress

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

Progress of the project is at satisfactory level.

**Ministry of National  
Policies, Economic Affairs,  
Resettlement &  
Rehabilitation, Northern  
Province Development and  
Youth Affairs**

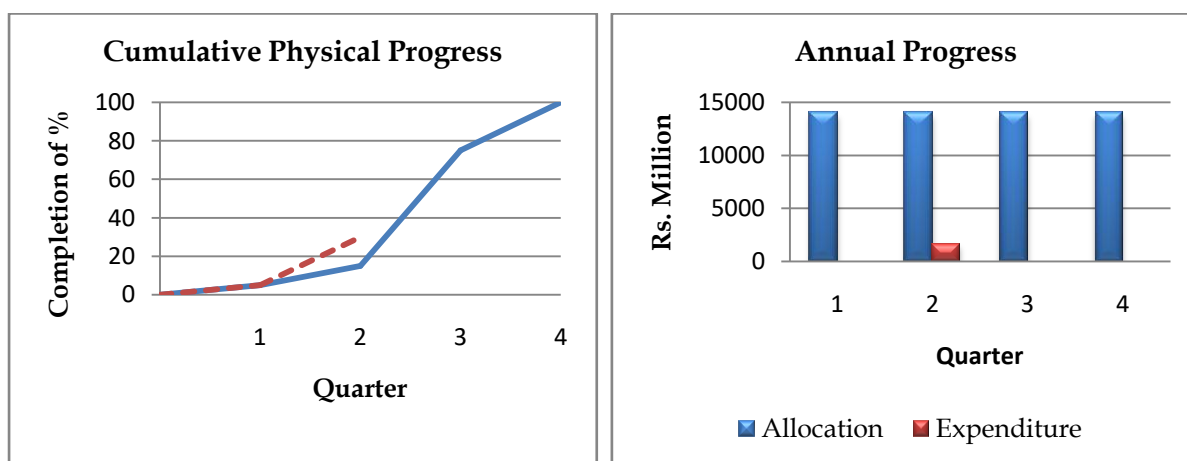
## Rural Infrastructure Development Programme (RIDP)

### Objective

To enhance employment and livelihood opportunities through development of supportive infrastructure and uplifting Socio –Economic status of rural communities

<b>Funding Agency</b>	: Government of Sri Lanka (GOSL)
<b>Total Cost</b>	: Rs. 14,000.00 Mn.
<b>Allocation 2019</b>	: Rs. 14,000.00 Mn.
<b>Expenditure -2019</b>	: Rs. 1,667.00 Mn. (As at June 30 <sup>th</sup> )
<b>Duration of the Project</b>	: Jan. 2019 – Dec.2019
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of National Policies and Economic Affairs, Resettlement, Rehabilitation, Northern Province Development and Youth Affairs

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Total number of approved projects 5,536 for this year. Out of that 407 projects are 100% physically completed.
- 5,129 projects are physically implementing in districts.

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

- Overall Physical Progress of the programme is 30% against the target of 15% as at 30<sup>th</sup> June 2019. Even though the programme successfully achieved the quarterly target and the financial progress is behind schedule.



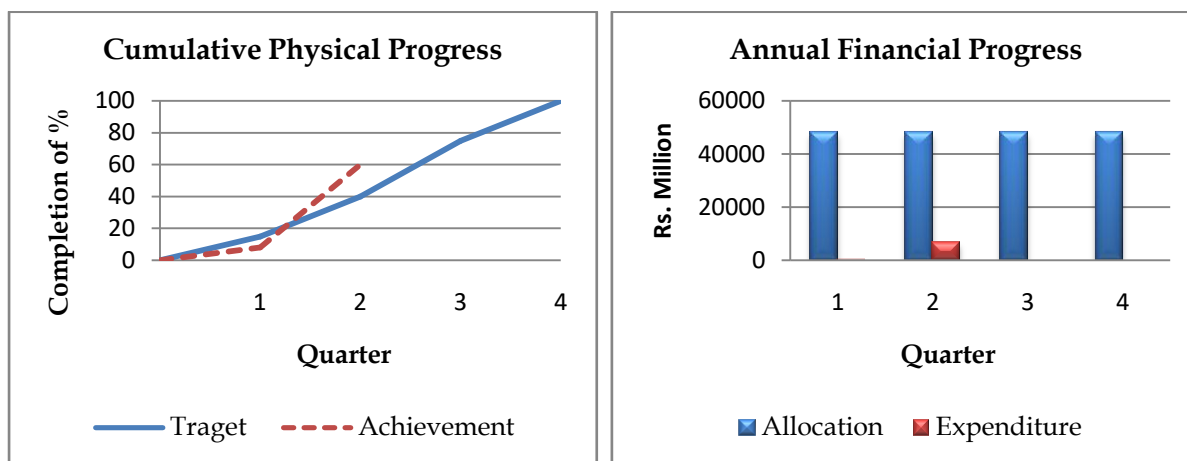
## Gamperaliya – Rapid Rual Development programme (RRDP)

### Objective

To identify the needs of public at rural level and to prioritize the fulfillment of such needs through infrastructure development.

<b>Funding Agency</b>	: Government of Sri Lanka (GOSL)
<b>Total Cost</b>	: Rs. 48,000.00 Mn.
<b>Allocation 2019</b>	: Rs. 48,000.00 Mn.
<b>Expenditure -2019</b>	: Rs. 6,800.26 Mn. (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: Jan. 2019 – Dec.2019
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of National Policies and Economic Affairs, Resettlement, Rehabilitation, Northern Province Development and Youth Affairs

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Total number of approved projects are 101,415 for this year. Out of that 78,041 projects are civil construction and 23,374 projects are purchase of goods.
- 16,720 construction projects are physically implementing in districts.
- Only 17,904 projects are physically 100% completed.

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

- Overall Physical Progress of the programme is 60% against the target of 40% as at June 30<sup>th</sup> 2019. Accordingly; it is observed that the programme runs smoothly.

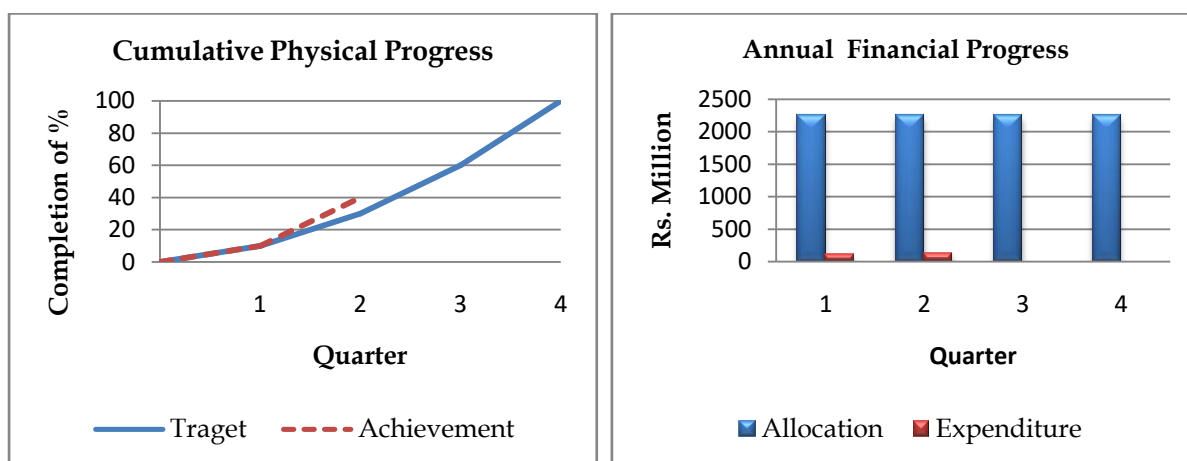
## Decentralized Capital Budget Programme

### Objective

Investing funds for infrastructure facilities in poor condition (Road, Irrigation, Water Supply, Agriculture facilities and Marketing Centers) which are not accommodated by any other government organization in order to maximize economic, social benefits and enhance the living standards of the rural citizens.

<b>Funding Agency</b>	: Government of Sri Lanka (GOSL)
<b>Total Cost</b>	: Rs. 2,250.00 Mn.
<b>Allocation 2019</b>	: Rs. 2,250.00 Mn.
<b>Expenditure -2019</b>	: Rs. 130.10 Mn. (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: Jan. 2019 – Dec.2019
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of National Policies and Economic Affairs, Resettlement, Rehabilitation, Northern Province Development and Youth Affairs

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Total number of approved projects 12,525 for this year. Out of that 3,252 projects are civil construction and 8,290 projects are purchase of goods.
- 1,524 construction projects are physically implementing in districts.
- Only 263 projects are physically 100% completed.

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

- Overall Physical Progress of the programme is 40% against the target of 30%. Accordingly; it is observed that the programme runs smoothly.

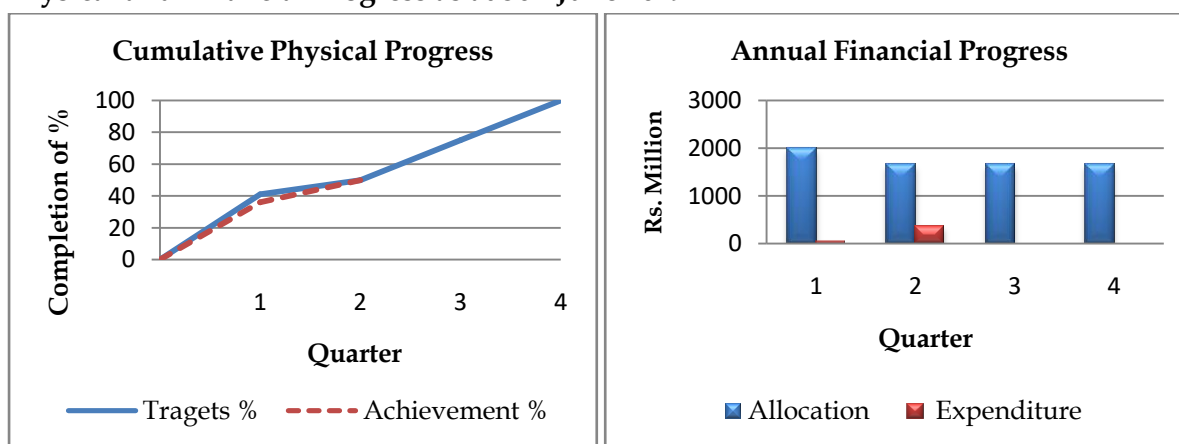
## Acceleration of Re-settlement Activities in Northern and Eastern Provinces

### Objective

To provide livelihood assistance for self employment and income generation to Resettled Internal Displace (ID) families in Northern and Eastern Provinces

<b>Funding Agency</b>	: Government of Sri Lanka (GOSL)
<b>Total Cost</b>	: Rs.2, 000 Mn.
<b>Allocation -2019</b>	: Rs. 1,662.00 Mn. (As per the Treasury directive the allocation has been reduced)
<b>Expenditure 2019</b>	: Rs. 372.00 Mn. (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Jan. 2019 – Dec. 2019
<b>Project Location</b>	: Northern and Eastern Provinces
<b>Executing Agency</b>	: Ministry of National Policies and Economic Affairs, Resettlement, Rehabilitation, Northern Province Development and Youth Affairs

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

#	Activities	Targets	Above 50% completed		100% Completed
			Units	%	
1.	Construction of Sanitary Units	2,822	2,549	90	-
2.	Drinking Water Connections	3,415	1,778	52	-
3.	Social & Economic Empowerment and Integrated (Projects)	426	-	-	251
4.	Other Development Activities	75	62	83	-

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

The project has achieved its quarterly targets successfully. The overall physical progress of this project is 50% against the targeted 50%. The water connection projects and other activities are ongoing and the balance integrated projects are smoothly moving.

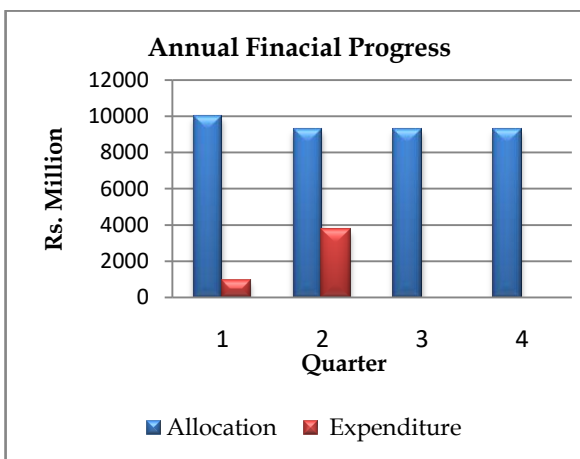
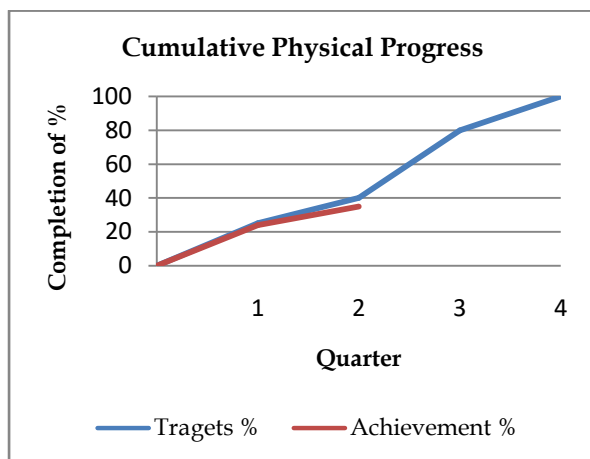
## Housing Projects for Conflict Affected Families

### Objective

To improve living condition of Internal Displaced Peoples (IDPs) and Refugee Returnees by providing permanent new houses in Northern and Eastern Provinces

<b>Funding Agency</b>	: Government of Sri Lanka (GOSL)
<b>Total Cost</b>	: Rs.10, 000 Mn.
<b>Allocation -2019</b>	: Rs. 9,250.00 Mn. (As per the Treasury directive the allocation has been reduced)
<b>Expenditure 2019</b>	: Rs. 3,716.14.00 Mn. (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Jan. 2019 – Dec. 2019
<b>Project Location</b>	: Northern and Eastern Provinces
<b>Executing Agency</b>	: Ministry of National Policies and Economic Affairs, Resettlement, Rehabilitation, Northern Province Development and Youth Affairs

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019-Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

Activity	Targets	Above 50% Completed		Below 50% Completed	
		Houses	%	Houses	%
Construction new houses	9,250	3,251	35	5,999	65

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

The project has achieved its quarterly targets successfully. The overall physical progress of this project is 35% against the targeted 40%.

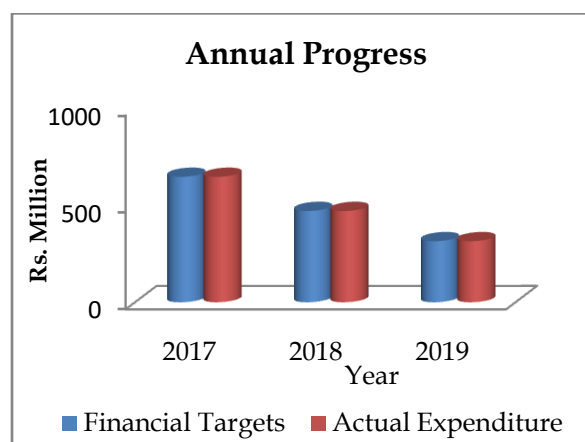
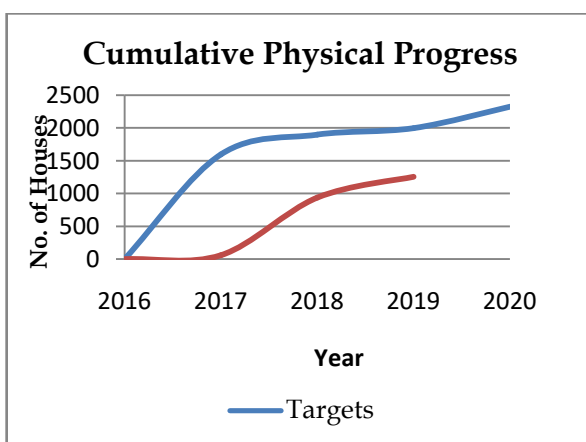
## Homes not Houses Project

### Objective

To facilitate access of returnees and host communities to affordable and appropriate incremental housing solutions, social infrastructure and livelihood protection to bridge the gap between relief, rehabilitation and development for resilient and secure communities in the Northern and Eastern provinces

<b>Funding Agency</b>	: European Union and Habitat for Humanity (Grant)
<b>Total Cost</b>	: Rs. 2,823.87 Mn ( EUR 14.7 Mn.) (EU – EUR 14 Mn & HHI 0.7Mn)
<b>Allocation 2019</b>	: Rs. 315.00 Mn.
<b>Expenditure 2019</b>	: Rs. 315.00 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Mn. (Rs 1,432.31 Mn) (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Jan. 2016 – May. 2020
<b>Project Location</b>	: Mullaitivu , Kilinochchi , Batticaloa Districts.
<b>Executing Agency</b>	: Ministry of National Policies, Economic Affairs, Resettlement And Rehabilitation, Northern Province Development and Youth Affairs
<b>Implementing Agency</b>	: Habitat for Humanity

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



### Major Achievements

District	Target (No. of Houses)	Completed		Under Construction	
		(No. of Houses)	%	(No. of Houses)	%
Batticaloa	581	394	68	187	32
Mullaitivu	872	373	43	499	57
Kilinochchi	872	489	56	383	44
<b>Total</b>	<b>2,325</b>	<b>1,256</b>	<b>54</b>	<b>1,069</b>	<b>46</b>

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

The project has to be construct balance of balance of 1,069 houses (46%) out of targeted 2,325 numbers of houses before May 2020. It is behind schedule due to initial implementation delay. Therefore, project nee more attention to expedite the work within the target period.

# **Ministry of Plantation Industries**

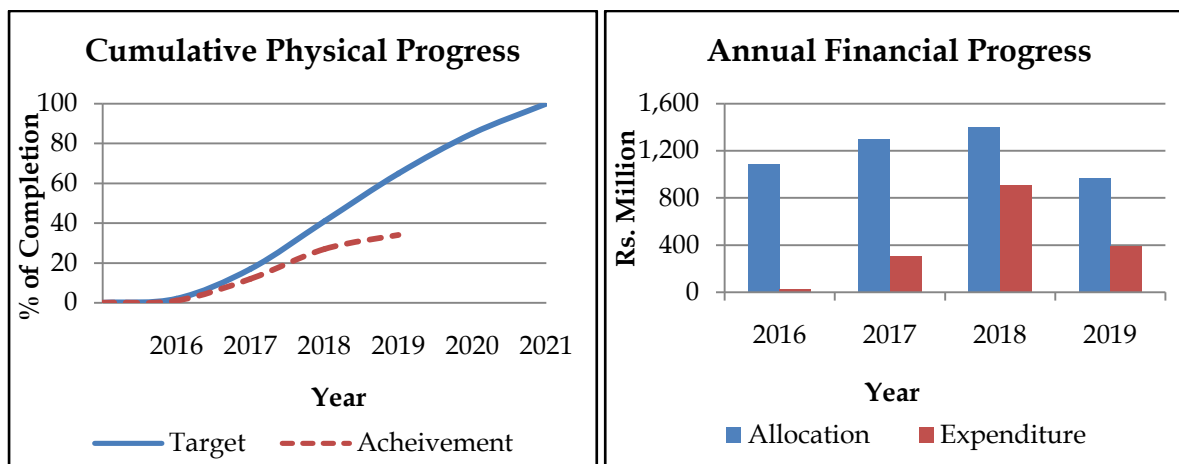
## Smallholder Tea and Rubber Revitalization Project (STaRR)

### Objective

To develop more productive, profitable and resilient economic activities of Tea and Rubber smallholders.

<b>Funding Agency</b>	: IFAD/GOSL
<b>Total Estimated Cost</b>	: Rs. 8,502 Mn
<b>Allocation - 2019</b>	: Rs. 970 Mn
<b>Expenditure - 2019</b>	: Rs. 393.77 Mn (As at 30 <sup>th</sup> June 2019)
<b>Cumulative Expenditure</b>	: Rs. 1,626.72 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2016-2021
<b>Project Location</b>	: Nuwara Eliya, Kandy, Galle, Matara, Rathnapura, Badulla, Monaragala, Ampara
<b>Executing Agency</b>	: Ministry of Plantation Industries

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



2019-Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December

### Major Achievements

- 34% physical progress achieved out of 61% target (as at 30<sup>th</sup> June).

#### Tea

- Identified 6,048.96 ha for tea replanting.
- Permit issued for 3,496.43 ha of land.
- Paid upfront I payment for 2,826.08 ha and upfront II for 40.62ha
- Paid subsidy-I payment for 1,064.90 ha, subsidy-II for 690.57 ha and subsidy-III for 67.67 ha

#### Rubber

- Identified 4,082.4 ha for rubber replanting.
- Permit issued for 1,689.1 ha of land.
- Paid upfront payment for 1,685 ha.
- Paid subsidy-I&II payment for 969.6 ha and subsidy-III for 244.8 ha.

### Observations of Department of Project Management and Monitoring

The progress is behind schedule due to lack of support by Tea inspectors and scope changes due to difficulty in achieving the targets of the development works within the project period. Therefore reduce the targeted ha of tea planting from 5,500 to 4,500. The component for "Inclusive rural financing" has not yet commenced and implementation modality has not been finalized for rural financing activities.

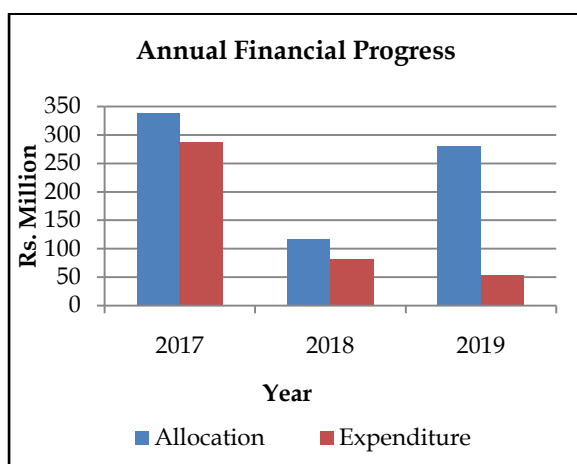
## Plantation Sector Development Project

### Objective

To enhance the plantation sector's (tea, rubber & coconut) profitability, in order to improve the living and working conditions of the people.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 1,286.87 Mn
<b>Allocation - 2019</b>	: Rs. 279.72 Mn
<b>Expenditure - 2019</b>	: Rs. 53.97 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 358.77 Mn (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: Jan. 2017 - Dec. 2022
<b>Project Location</b>	: Islandwide
<b>Executing Agency</b>	: Ministry of Plantation Industries

### Financial Progress as at 30<sup>th</sup> June 2019



2019-Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December

### Major Achievements

- Constructed a lecture hall at National Institute of Plantation Management (NIPM) in Athurugiriya. The construction work of research and development building is in progress.
- Trained 427 rubber tappers in rubber growing areas.
- Conducted 107 field level programmes for 680 coconut growers in coordinating with "Wavili Saviya Shramika Balakaya" members.
- Conducted 7 coconut cultivation training programmes at coconut training centre, Lunuwila.
- Completed 92% of land preparation works (1 ha) to grow Tea mother bushes in Uva Province.
- Improved 65 ha of low productivity Rubber land (weeding/terracing completed).
- Constructed new 12 number of smoke houses for rubber smallholders.

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

It was observed that the project changes its activities annually incorporating new sub projects continuously, based on project priorities. Hence, it can be considered as an annual programme rather than a project.



# Ministry of Ports and Shipping

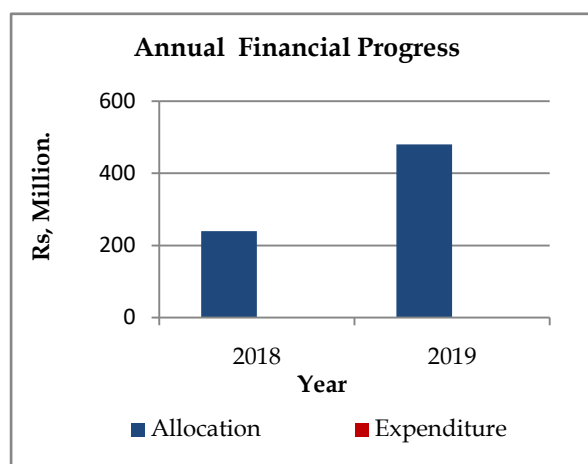
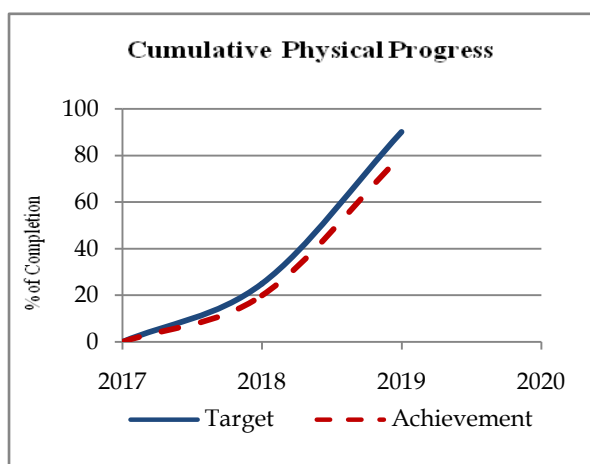
## 1. Improvement of Port Nautical Activity of Trincomalee Port

### Objective

To provide efficient service by increasing the shipping movements during 24 hours facilitate investors. Enhance the development of regional industries including port related industries, agro-based and value addition industries. Create direct and indirect job opportunities.

<b>Funding Agency</b>	: Japanese Non Project Grant Aid
<b>Total Estimated Cost</b>	: Rs. 1,500 million
<b>Allocation - 2019</b>	: Rs. 480 million
<b>Expenditure 2019</b>	: Rs. Nil (up to end June)
<b>Duration of the Project</b>	: Jan. 2018 – Dec. 2019
<b>Project Location</b>	: Port of Trincomalee
<b>Executing Agency</b>	: Ministry of Ports and Shipping & Southern Development

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievement

- Overall physical progress is 80% against the targeted 90% as at 30<sup>th</sup> June 2019.
- Procurement process is completed.

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

Night Navigation system equipments and other equipments order from Japan and its will be delivered to Sri Lanka during the 3rd Quarter. Due to that reason financial progress of the project is low. Installation works and civil constructions will be started in this year.

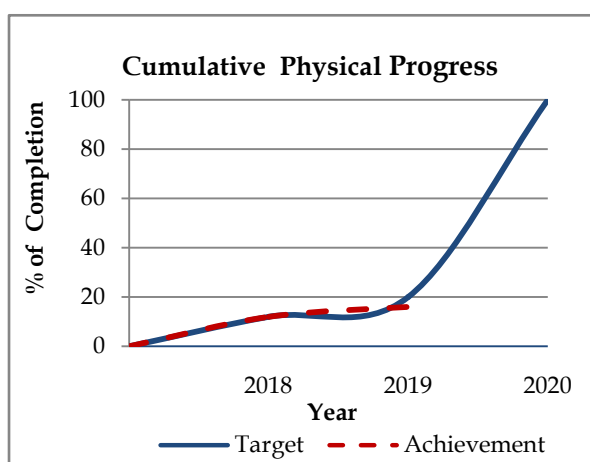
## 2. Rehabilitation of Kankasanthurai Harbour

### Objective

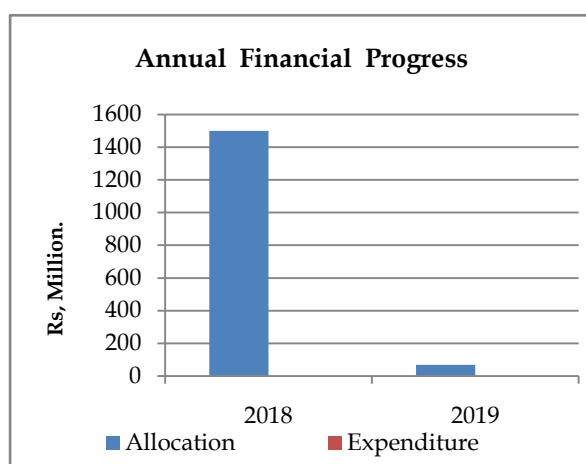
To develop Kankasanthurai port as a commercial port with better navigational and operational facilities.

<b>Funding Agency</b>	: India
<b>Total Estimated Cost</b>	: Rs. 7,243 million
<b>Allocation - 2019</b>	: Rs. 69 million
<b>Expenditure 2019</b>	: Nil (up to end June)
<b>Cumulative Expenditure :</b>	Nil (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Jan .2018 – Dec. 2020
<b>Project Location</b>	: Port of Kankasanthurai
<b>Executing Agency</b>	: Ministry of Ports and Shipping & Southern Development

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December )



### Major Achievements

- Overall physical progress is 16% against the targeted 20% as at 30<sup>th</sup> June 2019.
- Agreement has signed. Project Steering committee has appointed & four committee meetings conducted
- Initial measures have taken for relocation of building of SL Navy and land acquisition belongs to Cement Corporation.
- Procurement process for selecting a Project Management Consultant {M/s Haskoning DHV Consulting Pvt. Ltd. (HDCPL)} has already selected as the pre-qualified bidder by Exim - Bank, India.
- Process of Acquisition of land belongs to Ceylon Cement Corporation is ongoing.
- Accordingly RFP documents has send to the pre-qualified bidder and will close on 8th July 2019.

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

- Project is at the initial stage. Constructions will be started in 2019. Consultants are appointed. Project is ongoing.

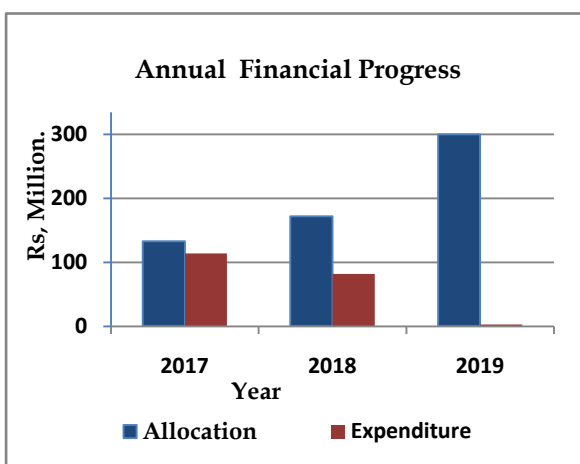
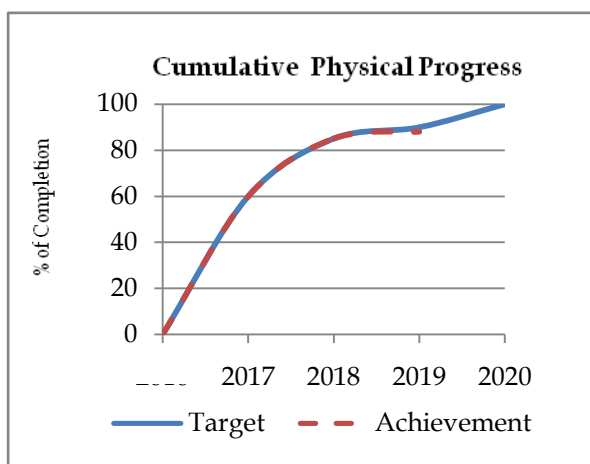
### 3. Widening of Internal Port Road in Port of Colombo

#### Objective

To provide efficient service by increasing the shipping movements.

<b>Funding Agency</b>	: GOSL - Off Budget
<b>Total Estimated Cost</b>	: Rs. 1300 million
<b>Allocation - 2019</b>	: Rs. 300 million
<b>Expenditure 2019</b>	: Rs. 3 mn (up to end June)
<b>Cumulative Expenditure :</b>	Rs 961. mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Jan. 2014 - Dec. 2019
<b>Project Location</b>	: Port of Colombo
<b>Executing Agency</b>	: Ministry of Ports and Shipping & Southern Development
<b>Implementing Agency</b>	: Sri Lanka Port Authority

#### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

#### Major Achievements

- Overall physical progress is 88% against the targeted 90% as at 30<sup>th</sup> June 2019.
- Roads of i. Harthal Bridge to SL Navy.  
ii. Fire Brigade to Summer Hill .  
iii. Tunnel gate - De Serum Gate  
are implementing in 2019.

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

- Scope of the “Internal port road widening project” is expanding the road of “Sharam gate” to the “Ministry of Ports and Shipping” for six lanes. It will be reduced the traffic and increase the transport movements in the Colombo port during rush hours.

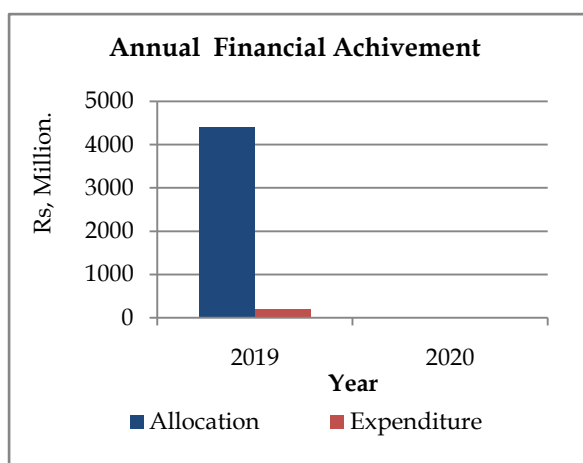
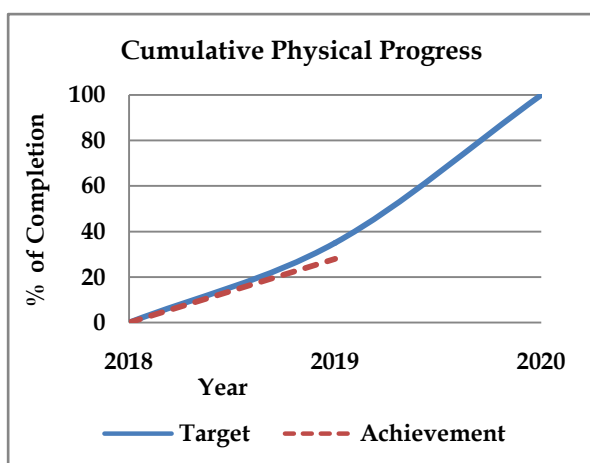
#### 4. Procurement of Container handling equipments for JCT V

##### Objective

To enhance the operation of Jaya Container Terminal of the port and expect to be increased the container handling capacity.

<b>Funding Agency</b>	: GOSL – Off Budget
<b>Total Cost</b>	: Rs 4,500 million
<b>Allocation - 2019</b>	: Rs. 4,400 million
<b>Expenditure 2019</b>	: Rs. Nil ((As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure :</b>	Rs Nil (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Jan. 2019 – Dec. 2020
<b>Project Location</b>	: Port of Colombo
<b>Executing Agency</b>	: Ministry of Ports & Shipping and Southern Development

##### Physical & Financial Progress as at 30<sup>th</sup> June 2019



*(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December )*

##### Major Achievement

- Overall physical progress is 28% against the targeted 35% as at 30<sup>th</sup> June.
- Procurement of 3 no's of Ship to shore container (STS) cranes for Cabinet approval received. Contract awarded.

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

Procurement of 3 no's of Ship to shore container (STS) cranes project is ongoing. Financial progress of the project is low.

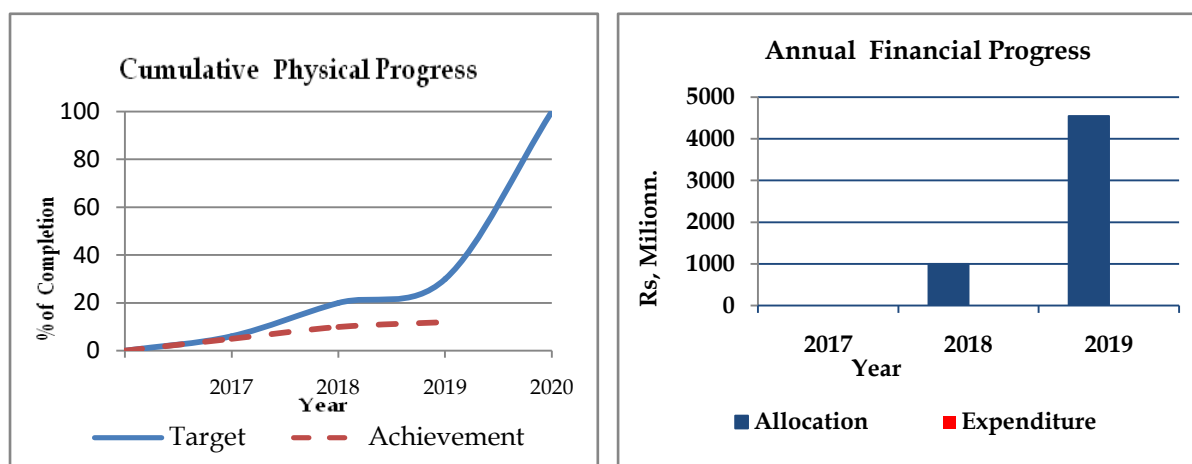
## 5. Jaya Container Terminal- V

### Objective

To extension of Jaya Container Terminal to enhance the capacity of the port to accommodate mega container carriers and it is expect to be increased the container handling capacity, reduce the traffic of the Colombo Port container operations and increased Gross Domestic Product (GDP) of the country.

<b>Funding Agency</b>	: GOSL – Off Budget
<b>Total Cost</b>	: Rs 6,500 million
<b>Allocation - 2019</b>	: Rs. 4,550 million
<b>Expenditure 2019</b>	: Rs. Nil ((As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure :</b>	Rs Nil (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Jan. 2017 – Dec. 2020
<b>Project Location</b>	: Port of Colombo
<b>Executing Agency</b>	: Ministry of Ports & Shipping and Southern Development

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December )

### Major Achievement

- Overall physical progress is 12% against the targeted 30% as at 30<sup>th</sup> June 2019.
- Designing & Tender Document preparation is completed.
- Negotiations are ongoing with the selected bidder to change the scope of the works identified as per the instructions of Cabinet of Ministers

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

Construction of “Jaya Container Terminal- V” is still in the initial stage and project is ongoing. Financial progress of the project is low.

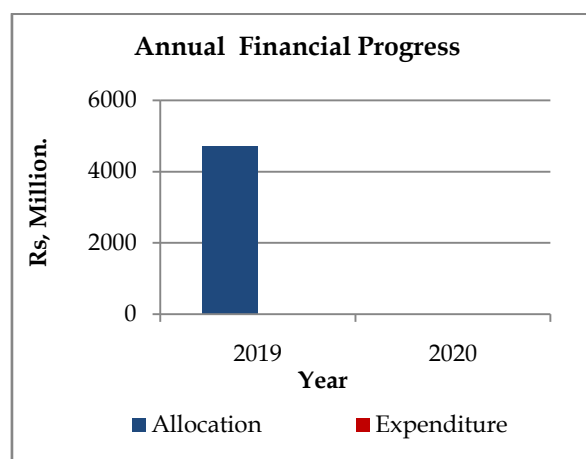
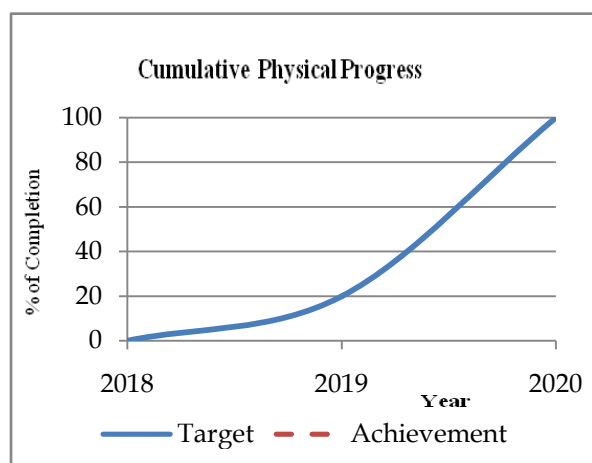
## 6. Development of East Container terminal

### Objective

To Purchase equipment to the ECT, commence of commercial operations and improve container handling capacity of the East Container Terminal.

<b>Funding Agency</b>	: GOSL – Off Budget
<b>Total Cost</b>	: Rs 10,500 million
<b>Allocation - 2019</b>	: Rs. 4,725million
<b>Expenditure 2019</b>	: Rs. Nil (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure :</b>	Rs Nil (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Jan. 2019 – Dec. 2020
<b>Project Location</b>	: Port of Colombo
<b>Executing Agency</b>	: Ministry of Ports & Shipping and southern Development

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December )

### Major Achievement

- Necessary approval of the Purchasing equipments for the ECT operation is pending.
- Physical targets of the project targeted by 3<sup>rd</sup> Quarter. Therefore, financial progress of the project also delay.

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

- Improvement of the ECT Container Terminal has been started in May 2015 and 440m jetty wall and the yard facility have been constructed with 18m water depth of large ship berths.
- 18 hectare land has also been improved for container handling.
- Main target of this project is Purchase equipment to the ECT for commence the operations.

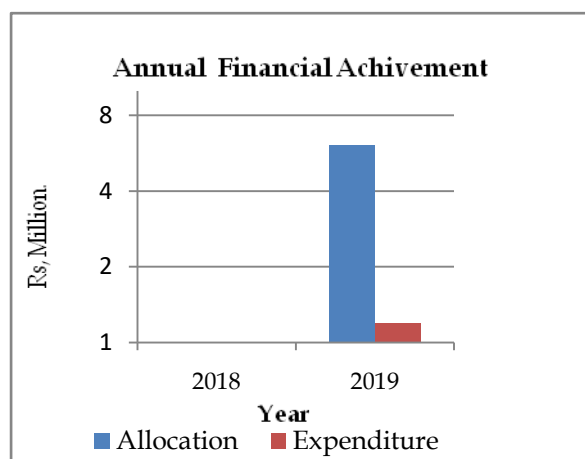
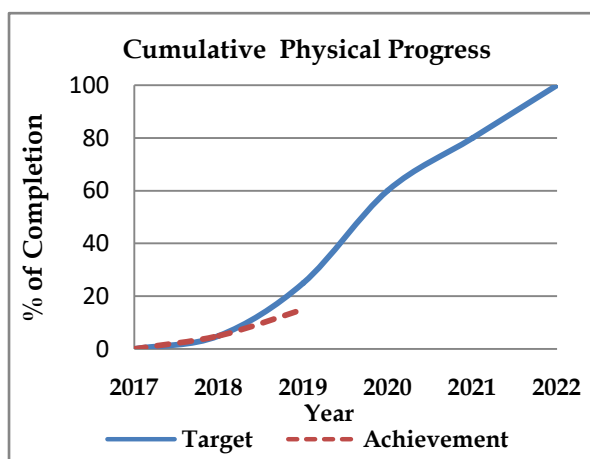
## 7. Bore Hole Investigation of Ashraff Jetty Expansion Project

### Objective

To provide efficient service by increasing the shipping movements during 24 hours facilitate investors.

<b>Funding Agency</b>	: GOSL – Off Budget
<b>Total Cost</b>	: Rs 6300 million
<b>Allocation - 2019</b>	: Rs.6.07 million
<b>Expenditure 2019</b>	: Rs. 1.2 (As at 30 <sup>th</sup> June 2019)
<b>Cumulative Expenditure :</b>	Rs 1.2 (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2018 –2022
<b>Project Location</b>	: Port of Colombo
<b>Executing Agency</b>	: Ministry of Ports & Shipping and southern Development

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December )

#### Major Achievement

- Physical progress is 15% against the targeted 25% as at 30<sup>th</sup> June 2019.
- Advance payment released.
- Investigation ongoing.

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

- Project is initial stage and it has startup delay.



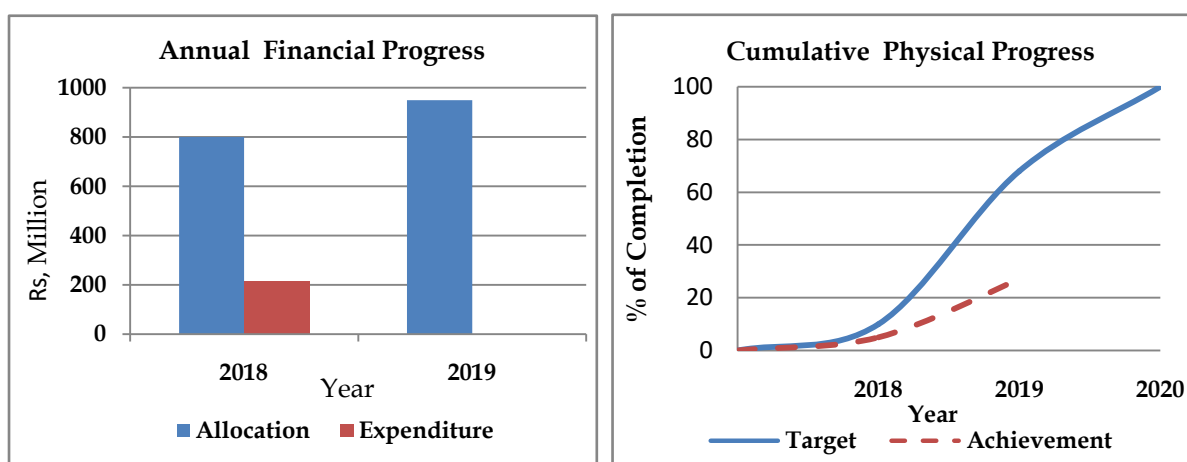
## 8. Terminal Management System Update Project (NAVIS)

### Objective

To enhance the capacity of the port to accommodate mega container carriers and it is expected to be increased the container handling capacity, reduce the traffic of the Colombo Port container operations and increased Gross Domestic Product (GDP) of the country.

<b>Funding Agency</b>	: GOSL – Off Budget
<b>Total Cost</b>	: Rs 1200 million
<b>Allocation - 2019</b>	: Rs.450 million
<b>Expenditure 2019</b>	: Nil
<b>Cumulative Expenditure :</b>	Rs 213 (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2018 –2020
<b>Project Location</b>	: Port of Colombo
<b>Executing Agency</b>	: Ministry of Ports & Shipping and southern Development

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievement

- Physical progress is 27% against the targeted 42% as at 30<sup>th</sup> June 2019.
- Kick-off and mobilization of the Project is completed.
- GAP analysis review ongoing.

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

- Project is behind the target

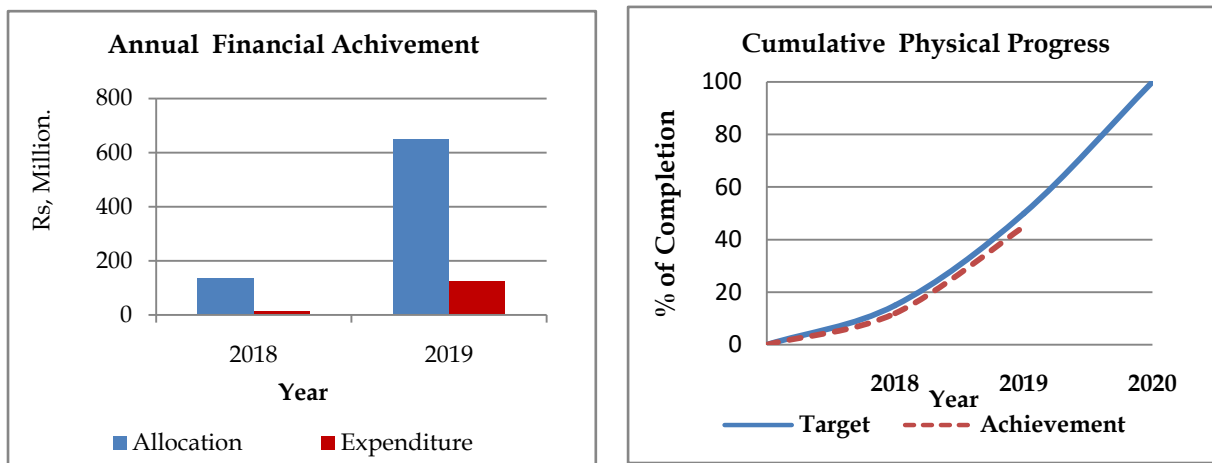
## 9. Navigational Requirements

### Objective

To Purchase equipments to the Colombo Port , for improvement of navigational requirements.

<b>Funding Agency</b>	: GOSL – Off Budget
<b>Total Cost</b>	: Rs 1340 million
<b>Allocation - 2019</b>	: Rs. 650million
<b>Expenditure 2019</b>	: Rs. 123.60 (As at 30 <sup>th</sup> June 2019)
<b>Cumulative Expenditure :</b>	Rs 137.30 (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2018 –2020
<b>Project Location</b>	: Port of Colombo
<b>Executing Agency</b>	: Ministry of Ports & Shipping and southern Development

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievement

- Physical progress is 45% against the targeted 50% as at 30<sup>th</sup> June 2019.
- Procurement of 2 nos. of Pilot Launches – Procurement process have been completed
- Rehabilitation of Light House – 21% Completed against the targeted 30%
- Procurement of 1 no. of Fire truck – 50% Completed
- Procurement of Re engine Pilot 10 - halted

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

- Project is ongoing.

# **Ministry of Power and Renewable Energy**

## 1.1 Clean Energy & Network Efficiency Improvement Project

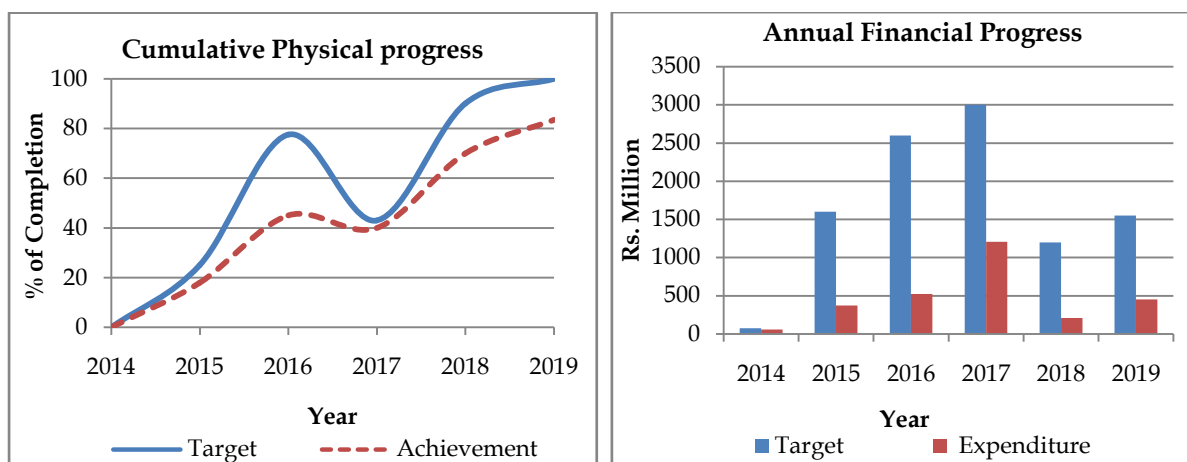
### Package 1: Mannar Transmission Infrastructure

#### Objective:

Construction of Mannar 220/33kV Grid Substation and Construction of New Anuradhapura to Vavuniya 55km, double circuit, two Zebra 220kV transmission line and Vavuniya to Mannar 70km, double circuit, single Zebra 220kV transmission line .

<b>Funding Agency</b>	: ADB
<b>Total Cost Estimate</b>	: Rs. 4,149 Mn
<b>Allocation 2019</b>	: Rs. 1,550 Mn
<b>Expenditure 2019</b>	: Rs. 454.07Mn
<b>Cumulative Expenditure</b>	: Rs. 3,179.42 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: May 2015- May 2019
<b>Locations</b>	: North Central and Northern Province
<b>Executing Agency</b>	: Ministry of Power, Energy and Business Development

#### Physical and Financial Progress As at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

#### Major Achievements:-

Overall progress 83.5% against the 100% of target.

##### Lot A

Construction of site office, generator room, car park, guard house are completed .Control building roof work finished. Finishing works are in the progress. Outdoor equipment foundations are in progress. And Pre - erection works are started. Most of the equipment are already delivered. FAT of power trans former is schedule to be held in next month (July 2019)

##### Lot B1

Contractor officially inform the completion off all works and impaction by Transmission O & M branch is ongoing along the line route

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

.Lot A delayed due to the delay in submitting design documents pertaining to the Power Transformer.

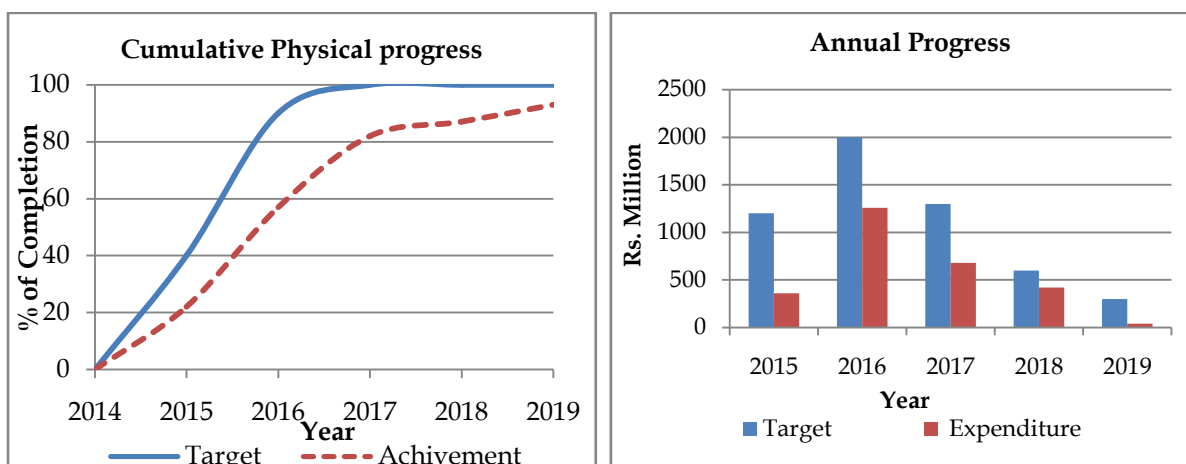
## 1.2 Clean Energy & Network Efficiency Improvement Project Package 2-Construction of 132 kV Transmission Infrastructure

### Objective

To Enhancement Reliability Improvement in Electricity Transmission Network

<b>Funding Agency</b>	: ADB
<b>Total Cost Estimate</b>	: Rs. 3,340 Mn
<b>Allocation 2019</b>	: Rs. 300 Mn
<b>Expenditure 2019</b>	: Rs. 40 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 2,760 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: 2014-2019
<b>Locations</b>	: Kegalle, Thulhiriya, Sapugaskanda, Kolonnawa, Biyagama, Polpitiya, Athurigiriya and Padukka
<b>Executing Agency</b>	: Ministry of Power, Energy and Business Development

### Physical & financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements:

**93% physical progress achieved out of 100% target as at 30<sup>th</sup> June**

- Polpitiya-New Polpitiya, Kegalle GSS & Thulhiriya-Kegall line completd and Handover for Operation.
- Pannala, BSC at 7 GSS Completed and Handover to Transmission Operation & Management

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

Two extensions were given up to 2019. Delaying valuation reports and court cases affected to the construction progress. To address this issue continuous discussion were going on during that period, but actions taken by the relevant authorities were very minimal.

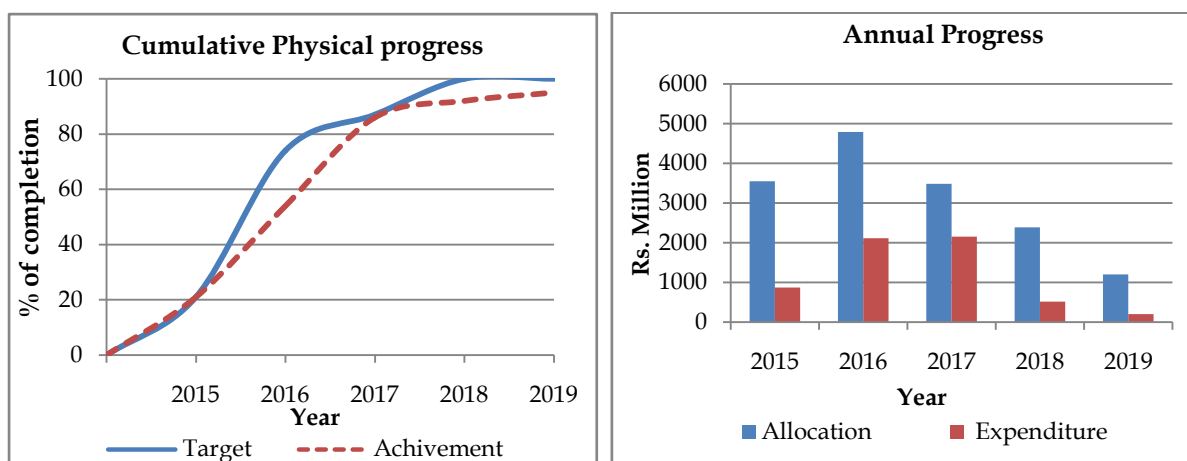
### 1.3 Clean Energy & Network Efficiency Improvement Project Package 3: Construction of 220 kV Transmission Infrastructure

#### Objective

To Enhancement Reliability Improvement in Electricity Transmission Network

<b>Funding Agency</b>	: ADB
<b>Total Cost Estimate</b>	: Rs. 7,636 Mn
<b>Allocation 2019</b>	: Rs.1,200 Mn
<b>Expenditure 2019</b>	: Rs. 201 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 6,494 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: 2015-2019
<b>Locations</b>	: Ginigathhena, Yatiyantota, Dehiowita, Seethawaka, Homagama, Kesbewa and Maharagama
<b>Executing Agency</b>	: Ministry of Power, Energy and Business Development

#### Physical & financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

#### Major Achievements:-

**Overall physical progress is 95% out of the 100% target as at 30<sup>th</sup> June.**

- Lot A- Pannipitiya GS completed. Padukka GS civil works, installation and commissioning in progress , New Polpitiya GS civil works, installation and commissioning in progress
- Lot B- Foundation constructions Tower erection and Stringing in progress in progress

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

The project extended up to 2019. Public objection for long time and it was affected to the progress of the project

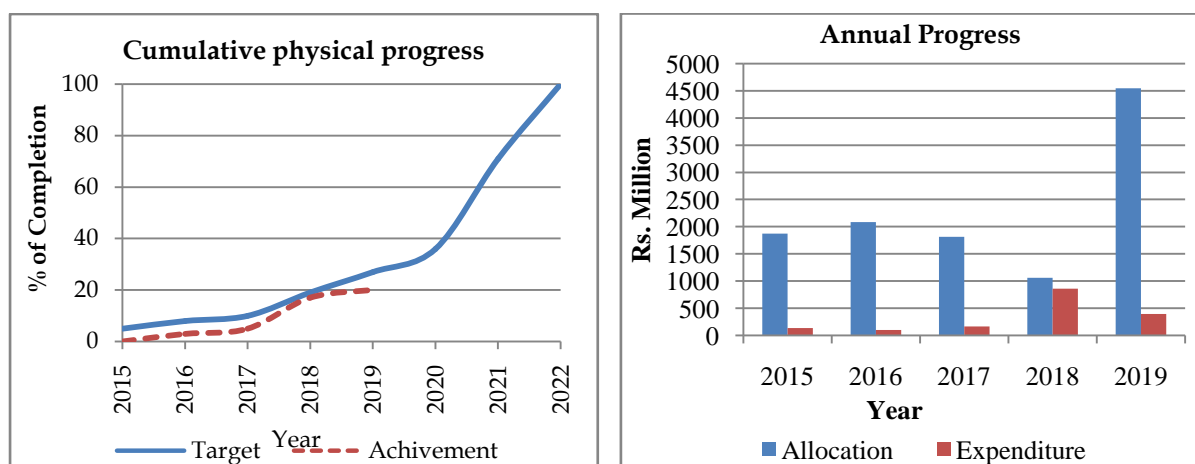
## 2.1 Green Power Development & Energy Efficiency Improvement Investment Programme (Tranche 1) Part 1 - Moragolla Hydropower Project

### Objective

To develop the hydropower generation with an increased access to clean, reliable and affordable power supply. Moragolla Hydropower Project (MHP) will be designed as a run-of-river scheme, with an installed capacity of 30.2 MW (2x15.1MW) and expect to generate annual energy of 100 GWh of enhanced clean power.

<b>Funding Agency</b>	: ADB
<b>Total Cost Estimate</b>	: Rs. 18,809 Mn
<b>Allocation 2019</b>	: Rs. 4,547 Mn
<b>Expenditure 2019</b>	: Rs. 392 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 1,919.54 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: 2014-2022
<b>Project Location</b>	: Gampola
<b>Executing Agency</b>	: Ministry of Power, Energy and Business Development

### Physical & financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of the 30<sup>th</sup> June was reported against the 31st December 2019)

### Major Achievements:

Overall physical progress is 20% out of the 23% target

- Consultancy Contract was awarded and Consultants has commenced work.
- Lot A Civil Works divided into two lots and Lot A1- Preliminary Works was awarded to the Contractor Ms V V Karunaratne & Co. Lot A2 - Main Civil Works Financial bid evaluation was approved by SCAPC on May 25, 2019. ADB concurrence to award the contract was received on June 14, 2019. Awaiting for Cabinet approval to award the contract.
- Lot B - Mechanical & Electrical Facilities. Bid was floated on January 10, 2019 and closed on June 17, 2019. Eight bids were received. Technical evaluation has commenced. The approval to SEIA was received on July 27, 2017 from MASL.

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

Delayed getting approval to the Supplementary EIA, redesign of the dam on a request from Mahaweli Authority Sri Lanka. It will incur additional financial allocation and project delays. Due to the delay it will be extended up to 2022.

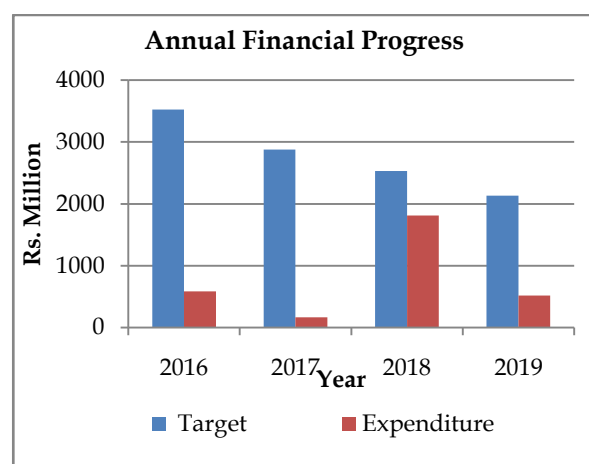
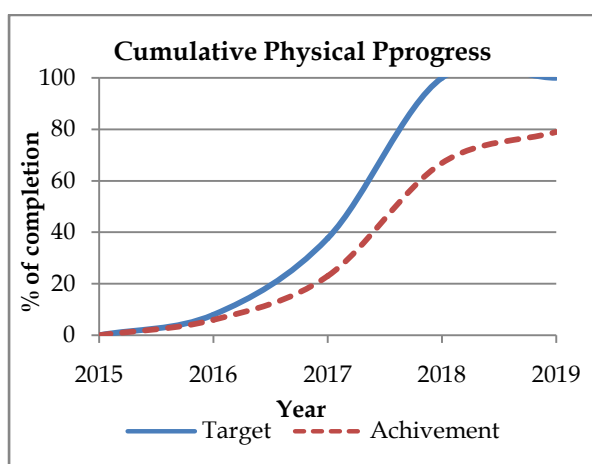
## 2.2 Green Power Development & Energy Efficiency Improvement Investment Programme (Tranche 1) Part 2 (Transmission Infrastructure Capacity Enhancement Project)

### Objective:

To improve the distribution capacity increase around Kappalthurai, Kesbewa, Kaluthara, Anuradhapura, Trincomalee, Kerawalapitiya and Katunayake.

<b>Funding Agency</b>	: ADB & Co-Finance by AFD
<b>Total Cost Estimate</b>	: Rs. 5,846.76 Mn
<b>Allocation 2019</b>	: Rs. 2,132 Mn
<b>Expenditure 2019</b>	: Rs. 519 Mn
<b>Cumulative Expenditure</b>	: Rs. 4,286 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: 2016 -2019
<b>Location</b>	: Kappalthurai, Kesbewa, Kaluthara, Anuradhapura, Trincomalee Kerawalapitiya, Katunayake
<b>Executing Agency</b>	: Ministry of Power, Energy and Business Development

### Physical & financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements:-

- Lot A: Designs completed up to 100%, Procurement works completed up to 99 %. Civil works completed up to 86%. Installation completed up to 69%
- Lot B1: Designs completed up to 99 %, Procurement works completed up to 90 %, Civil works completed up to 63%, Installation completed up to 10%
- Lot B2: Designs completed up to 100 %, Procurement works completed up to 100 %, Civil works completed up to 100%,

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

Civil works of Kappalthurai, Kesbewa, Kalutara and Anuradhapura sites were delayed due to Soil transportation issue. Project period was extended up to December 2019.



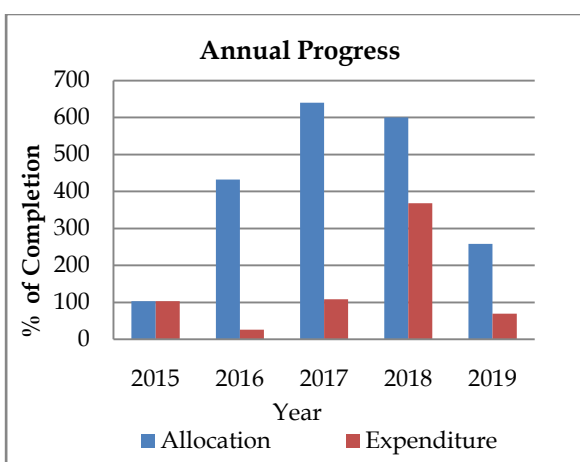
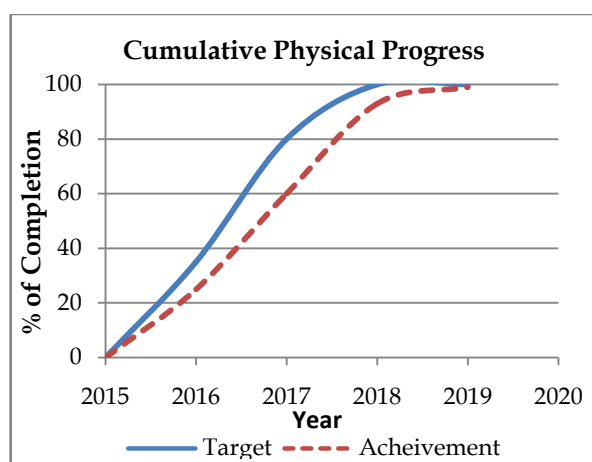
## 2.3 Green Power Development & Energy Efficiency Improvement Investment Program Tranche 1, Part 3

### Objective

Design, Supply & Install of 33kV DC Tower Line (20km) and 33 kV Switching Gantry (01 No.) at Madampe in Chilaw and Install of Four 33kV DC Tower Lines (62km) and 33kV Switching Gantries (04 Nos.) at Vavunathivu in Batticaloa District.

<b>Funding Agency</b>	:Asian Development Bank
<b>Total Cost Estimation</b>	:Rs.1040 Mn
<b>Allocation 2019</b>	:Rs.258 Mn
<b>Expenditure 2019</b>	: Rs.69 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs.902 Mn (as at 30 <sup>th</sup> June 2019)
<b>Location</b>	: District of Batticaloa & Chilaw
<b>Executing Agency</b>	: Ministry of Power, Energy and Business Development

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against 31<sup>st</sup> December)

### Major Achievements

- Overall 99 % completed against the 100% target as at 30<sup>th</sup> June.
- Foundation work 97 % completed
- Erection work 97 % completed
- Stringing of 88 % completed
- Gantry 100% completed

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

**Project extended up to 2019.** Court Cases and inability of obtaining permit due to Government imposed regulatory restrictions on sand transports, project was delayed.

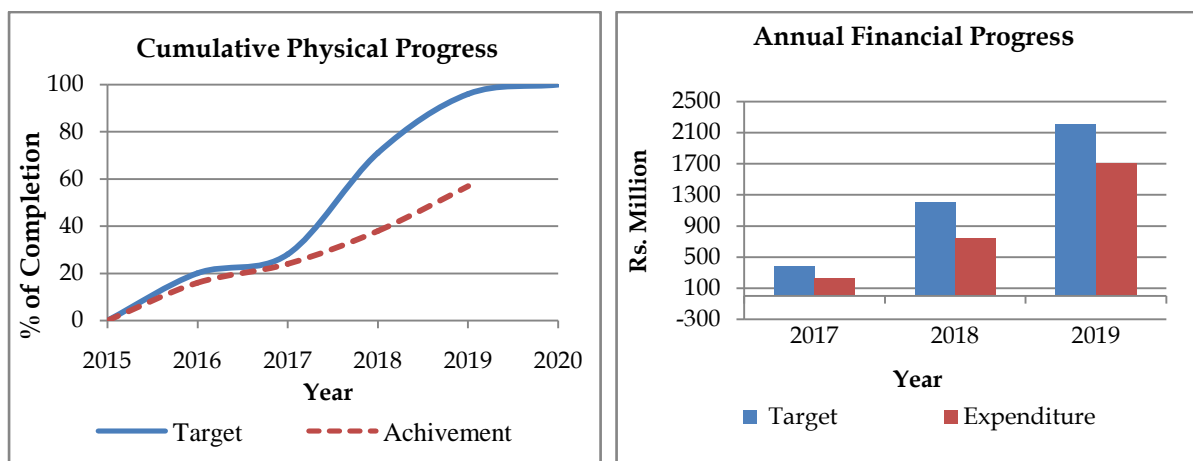
### 3. Renewable Energy Absorption Transmission Development Project

#### Objectives

- To improve power supply quality in Sri Lanka.
- To increase renewable energy grid absorption capacity
- To Decrease the average production cost

<b>Funding Agency</b>	: AFD
<b>Total Cost Estimate</b>	: Rs. 6,227.7Mn
<b>Allocation 2019</b>	: Rs.2,200 Mn
<b>Expenditure 2019</b>	: Rs 1,698 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs 2,660 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: 2015-2020
<b>Locations</b>	: Kegalle, Rathnapura, Kandy, Nuwara Eliya
<b>Executing Agency</b>	: Ministry of Power, Energy and Business Development

#### Physical and financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December

#### Major Achievements:

Overall Physical Progress is 57% out of the 76.5% target as at 30<sup>th</sup> June 2019.

- Land acquiring - 98%,
- Surveying-100%,
- Way leaves marking- 100%,
- Way leaves clearing - 93%,
- Way leaves payment - 92%
- Eight packages of procurement were awarded .
- Civil works of Grid Substations(80%), Erection works ( 71%) & Civil works of Transmission lines (80%),
- Tower Erection works (40%) are in progress.

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

Project was delayed due to procurement delay.

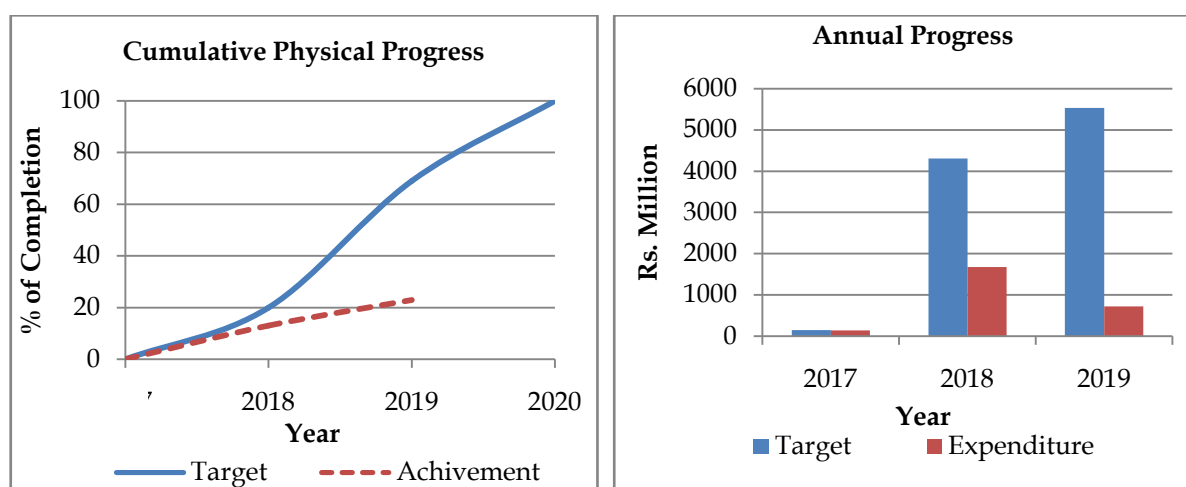
## 4.1 Green Power Development and Energy Efficiency Improvement Investment Programme Tranche 2 – Package 1&2

### Objective

To enhance electricity supply and distribution system efficiency and reliability.

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Cost Estimate</b>	: Rs.12,753 Mn
<b>Allocation 2019</b>	: Rs. 5,539Mn
<b>Expenditure 2019</b>	: Rs 722 Mn (as 30 <sup>th</sup> June )
<b>Cumulative Expenditure</b>	: Rs.2534 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: 2017-2020
<b>Locations</b>	: Hambanthota, Colombo, Mannar & Rathnapura
<b>Executing Agency</b>	: Ministry of Power, Energy and Business Development

Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 Achievement of 30<sup>th</sup> June was reported against the target 31<sup>st</sup> of December)

### Major Achievements:-

Overall physical progress is 22% out of the 30% target as at 30<sup>th</sup> June.

- Package 1 Lot A Site Clearing, Site Surveying, Soil Investigation and Site formation works are completed. Earth retaining structures, Site office construction works and Design works are in progress.
- Lot B TD1 Tower design is in progress. TD L Tower foundations are completed in 04 locations..
- Package 2 Lot A Design works are in progress.
- Construction works of Engineer's accommodation and Control room building are in progress.
- Lot B1. Tower erection works are in progress.
- Lot B2 Contracts, Padukka- Horana 132 kV, 25km Transmission Line and 2nd circuit stringing of Habarana- Valachchenai 132 kV Transmission Line was signed.

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

Package 1 Lot A, Lot B, Package 2 Lot A, and Lot B awarded and construction going on. Package 2 Lot B2 in bidding complete. No major issues.

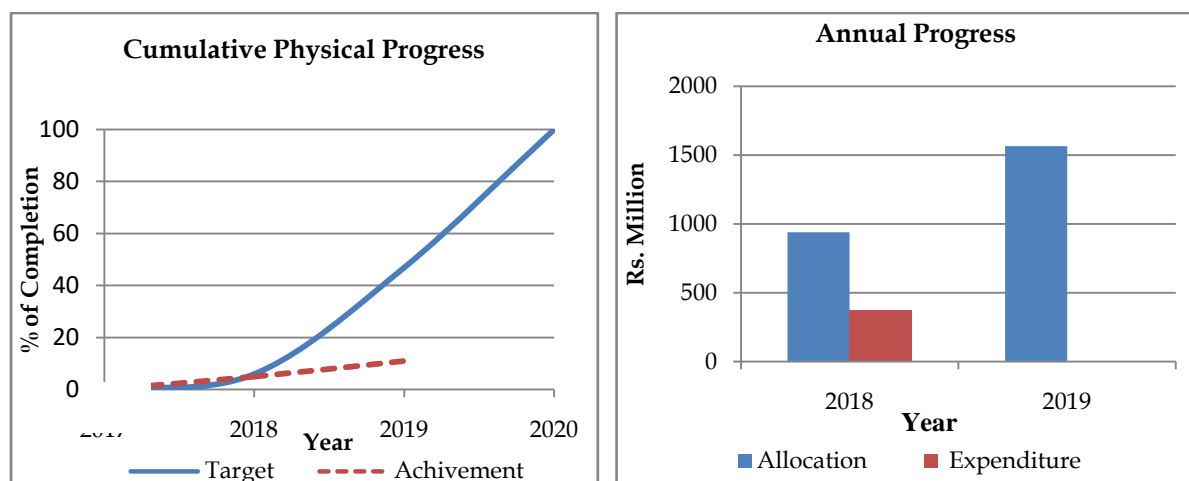
## 4.2 Green Power Development and Energy Efficiency Improvement Investment Programme Tranche 2 - Package 3

### Objective

To enhance electricity supply and distribution system efficiency and reliability by construction and augmentation of Grid Substations

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Cost Estimate</b>	: Rs 5,818 Mn
<b>Allocation 2019</b>	: Rs. 1,565.15 Mn
<b>Expenditure 2019</b>	: NIL (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs 376.84Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: 2018-2020
<b>Locations</b>	: Colombo, Kotugoda, Kollonnawa, Padukka, Horana, Dehiwala, Madampe, Biyagama
<b>Executing Agency</b>	: Ministry of Power, Energy and Business Development

Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 Achievement of 30<sup>th</sup> June was reported against the 31<sup>st</sup> of December)

### Major Achievement:

Overall physical progress is 11% out of the 17% target as at 30<sup>th</sup> June

- Lot A1:  
Contract agreement is to be signed.
- Lot A2:  
1.Design & Engineering-7.45% 2.procurement & Delivery-7.01%  
3. Civil Works-2.11%
- Lot B:  
Contract was awarded to M/s. ABB India Ltd.Contract was signed. Advance Payment Released. LC opened.Site handed over.Site survey completed. Preliminary designs are under review. Switchyard cut and filling commenced. Preliminary approvals of the Control Building is in Progress.

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

Lot A1 On lending agreement has not been finalized and contract agreement to be signed

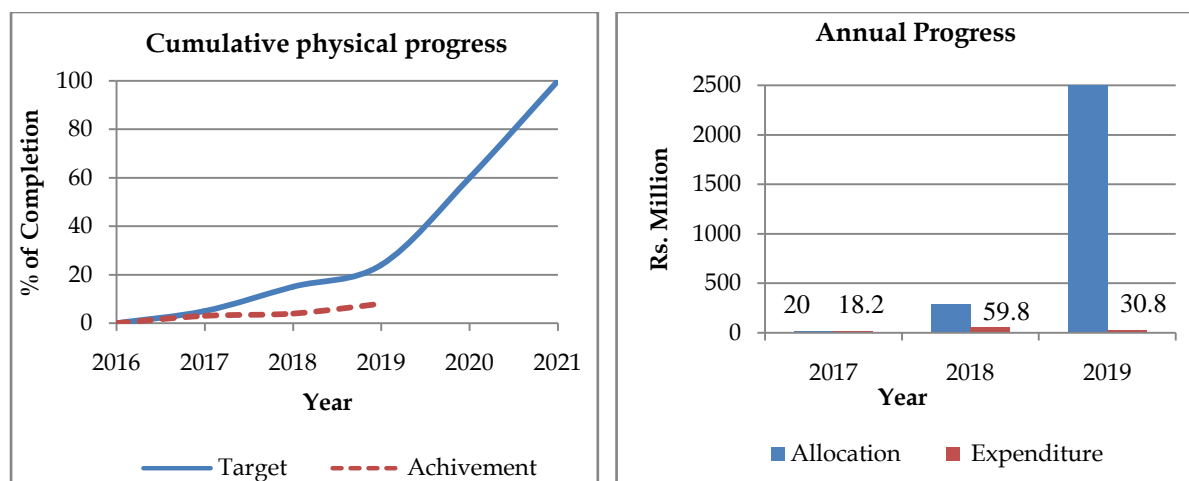
### 4.3 Green Power Development and Energy Efficiency Improvement Investment Programme Tranche 2 – Package 4 & 5 (33 kV distribution Tower Lines and Gantries)

#### Objective

To enhance electricity supply and distribution system efficiency and reliability.

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Cost Estimate</b>	: Rs 4,076Mn
<b>Allocation 2019</b>	: Rs. 2,512 Mn
<b>Expenditure 2019</b>	: Rs 30.8 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs 111.4Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: 2018-2021
<b>Locations</b>	: Colombo, Galle, Ratnapura, Hambantota, Anuradhapura Trincomale, Kandy, Kalutara
<b>Executing Agency</b>	: Ministry of Power, Energy and Business Development

#### Physical and Financial progress as at 30<sup>th</sup> June 2019



2019- Achievement of 30<sup>th</sup> June was reported against The target of 31<sup>st</sup> December)

#### Major Achievement:

Overall physical progress is 8% out of the 11.7% target.

- Package 04: Agreement Signed
- Package 05: Price Bid Opened.

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

Project is in the bidding stage.

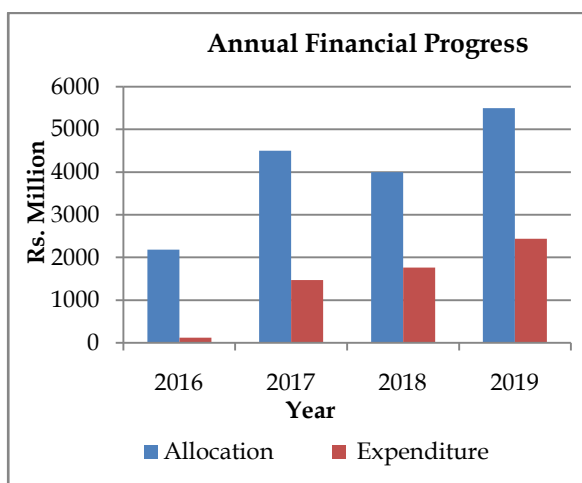
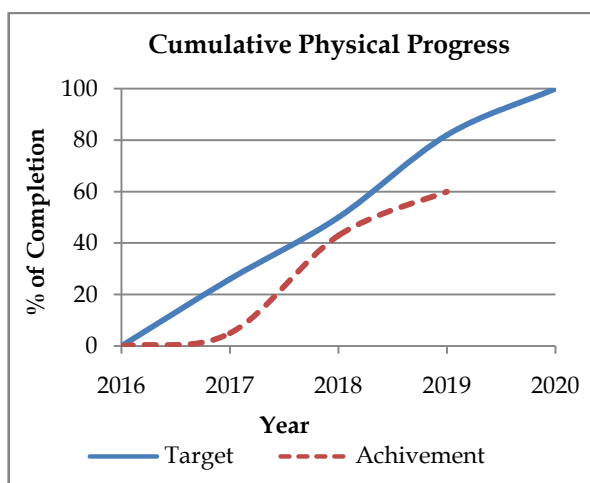
## 5. Habarana Veyangoda Transmission Line Project (HVTLP)

### Objective

To construct 148km 220kV double circuit transmission line from Veyangoda to Habarana. New Grid Substation at New Habarana, Veyangoda Augmentation work. To improve stability of the system, avoid low Voltage problems in Habarana and Eastern side, increase reliability.

<b>Funding Agency</b>	: JICA
<b>Total Cost Estimate</b>	: Rs. 10,559 Mn
<b>Allocation 2019</b>	: Rs. 5,500 Mn
<b>Expenditure 2019</b>	: Rs. 2,436 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 5,784 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: May. 2018-Nov.2020
<b>Project Location</b>	: Veyangoda to Habarana
<b>Executing Agency</b>	: Ministry of Power, Energy and Business Development

### Physical & financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements:-

**Overall physical progress is 60% against the 82% target as at 30<sup>th</sup> June.**

- Lot A - Foundation Construction, tower erection, steel, conductor and accessories importation in progress.
- Lot B - Land Filling completed Foundation construction in progress.

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

Lot B was delayed due to finalization of civil contractors by the Simons India

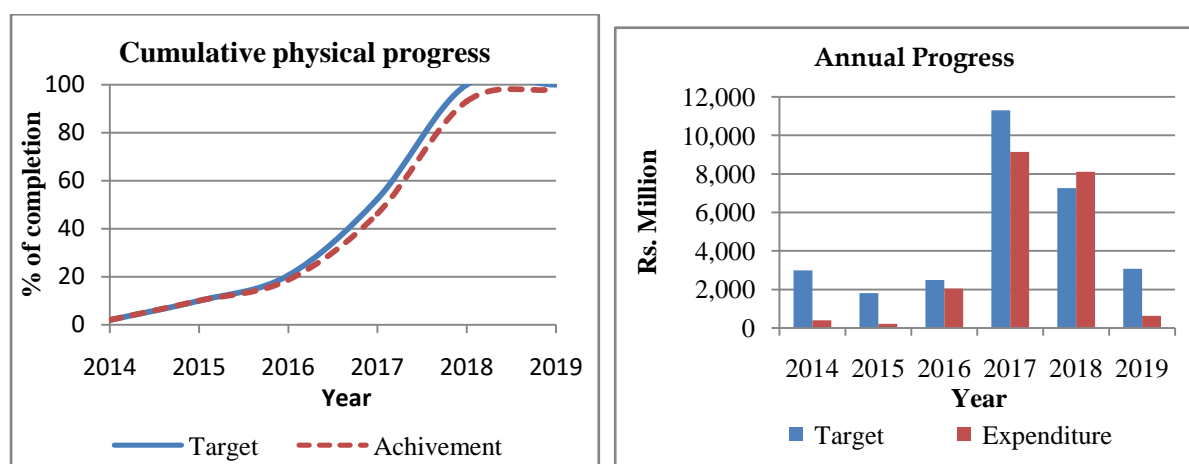
## 6. Greater Colombo Transmission and Distribution Loss Reduction Project

### Objective

To strength the transmission and distribution network in Greater Colombo area in order to improve the reliability, reduce system losses and cater growing electricity demand due to mega development activities planned in the Colombo City.

<b>Funding Agency</b>	: JICA
<b>Total Cost Estimate</b>	: Rs. 23,712 Mn
<b>Allocation 2019</b>	: Rs. 3,078 Mn
<b>Expenditure 2019</b>	: Rs. 636Mn ( as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 20,575 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: Feb 2014- Aug 2019
<b>Locations</b>	: Colombo
<b>Executing Agency</b>	: Ministry of Power, Energy & Business Development

### Physical & financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

**Overall physical progress is 98 % out of the 100% target as at 30<sup>th</sup> June**

- Procurement of main Plant & Equipment has been completed.
- Substation L, Both 250MVA transformers and 220kV & 132kV Busbars were energized
- Substation M & N, 132kV Busbar was energized.
- Kelanitissa Substation, protection and signal tastings works were completed.
- Cable pulling & jointing works of 220kV & 11kV cable are in progress.
- Cable pulling & jointing works of 132kV cable are completed
- 58Nos. of Joint bays were completed

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

Delay in civil works, erection, testing and commissioning work. Civil works and design works affected to the achievement.

## 7. National Transmission and Distribution Network Development and Efficiency Improvement Project

### Objective

To develop and enhance national transmission and distribution network by improving and upgrading transmission lines, substations and distribution lines for improving reliable and sustainable power supply and energy efficiency there by contributing to economic development in the country.

<b>Funding Agency</b>	: Japan International Cooperation Agency
<b>Total Cost Estimate</b>	: Rs. 23,720 Mn
<b>Allocation 2019</b>	: Rs.4900Mn
<b>Expenditure 2019</b>	: Rs. 871 Mn (As at 30 <sup>th</sup> June 2019)
<b>Cumulative Expenditure</b>	: Rs 955.24Mn ( As at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: 2019-2021
<b>Locations</b>	: Western Province, Central Province and North West Province
<b>Executing Agency</b>	: Ministry of Power Energy and Business Development

### Physical Progress as at 30<sup>th</sup> June 2019

Overall physical progress is 0.55% out of the 1.25% target

- Package 1 - Approved providing CEB funds for bridge the gap between available funds and the bid price. Submitted final Financial Evaluation Report for SCAPC approval
- Package 2 - Site works & design works are in progress..
- Package 3- Awarded the contract. Document preparation for LC establishment & advance payment is in progress.
- Package 4 - Awaiting for the JICA concurrence for the final Technical Evaluation Report.

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

- Two Packages were awarded contracts.

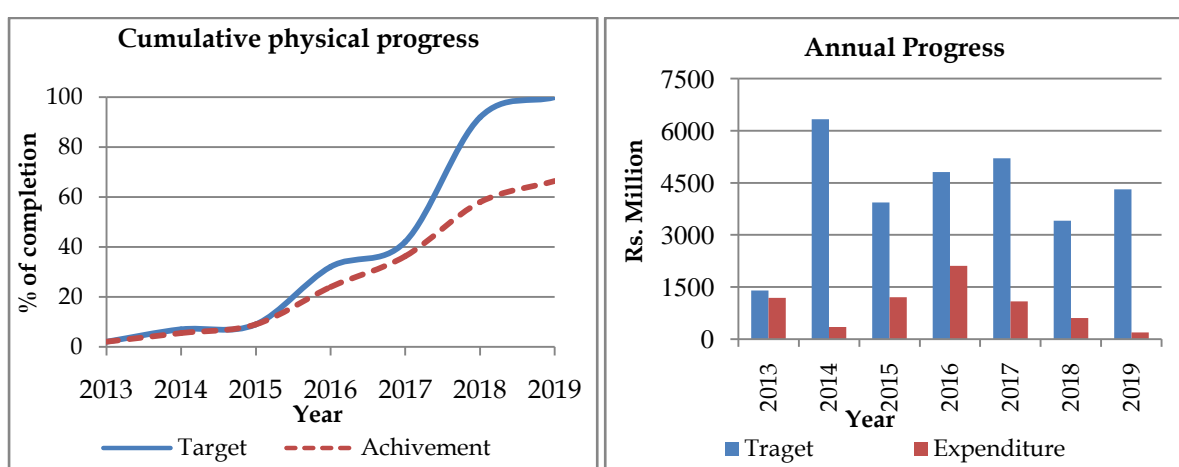


## 8. Broadlands Hydropower Project

**Objective:** To generate 126 GWh of electrical energy annually

<b>Funding Agency</b>	: China
<b>Total Cost Estimate</b>	: Rs. 9,424 Mn
<b>Allocation 2019</b>	: Rs. 4,315 Mn
<b>Expenditure 2019</b>	: Rs. 198 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs 6,624 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: August. 2013 – July .2019
<b>Location</b>	: Kithulgala
<b>Executing Agency</b>	: Ministry of Power, Energy and Business Development

**Physical & financial Progress as at 30<sup>th</sup> June 2019**



*(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)*

### Major Achievements:-

- \* **Overall physical progress 66% out of the 99% target as at 30<sup>th</sup> June 2019**
- Main Dam constriction 92.1% completed.
- Kehelgamuwa Oya Weir is 74.2% completed.
- Kehelgamu Oya Tunnel was 79.3% completed.
- Main tunnel is 73% completed.
- Power house is 65.3% completed.

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

ICBC suspended the loan disbursement due to not possible to submit the Audited financial Statements in 2016. Therefore, physical and financial progress not achieved as targeted.

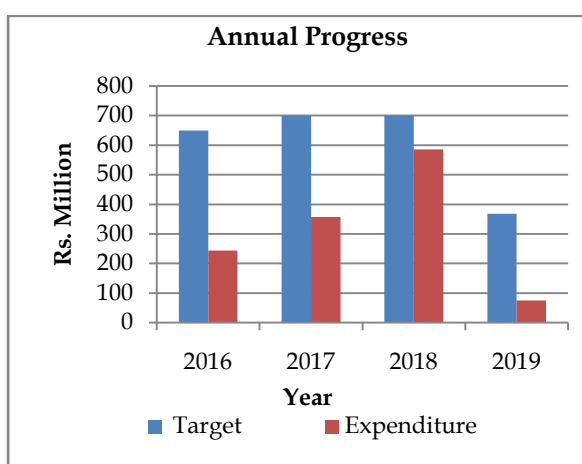
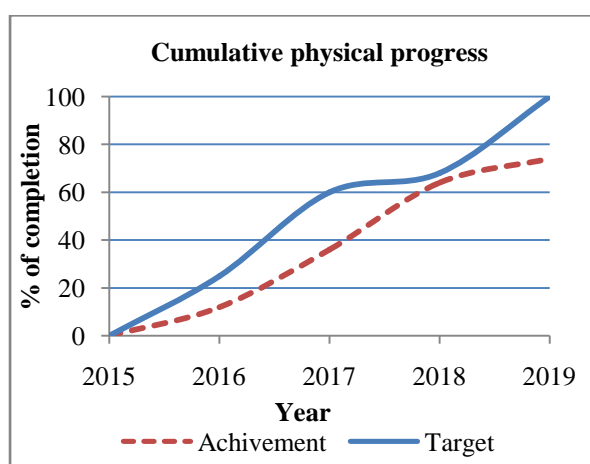
## 9. Capacity Improvement of LECO Distribution Network

### Objective

To enhance the electricity supply source to LECO feed areas in Colombo (Moratuwa to Ratmalana), Kalutara and Galle districts.

<b>Funding Agency</b>	: CEB
<b>Total Cost Estimate</b>	: Rs. 2,100 Mn
<b>Allocation 2019</b>	: Rs. 368 Mn
<b>Expenditure 2019</b>	: Rs. 75 Mn (as at 30 <sup>th</sup> June 2019)
<b>Cumulative Expenditure</b>	: Rs. 1,261 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: 2016-2019
<b>Project Location</b>	: Colombo, Kalutara and Gall District
<b>Executing Agency</b>	: Ministry of Power, Renewable Energy and Business Development

### Physical & financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements:-

Overall physical progress is 74% against the targeted 78%.

- Construction of 2X10 MVA Manned Primary Substation (PSS) in Angulana Completed.
- Overall progress of reliable supply source to LECO network construction of 2.43 manned and 2.85 unmanned is 74% against the targeted 74%

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

Project is on schedule.

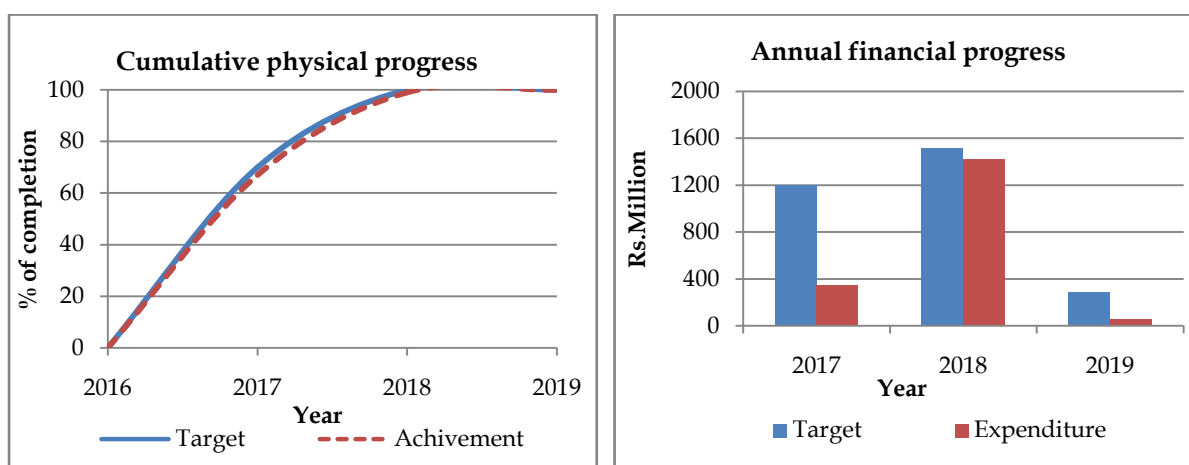
## 10.1 Supporting Electricity sector Reliability improvement Project (Package 1-3 Procurement of materials)

### Objective

To enhance electricity supply and distribution system efficiency and reliability.

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Cost Estimate</b>	: Rs. 2,647Mn
<b>Allocation 2019</b>	: Rs. 290Mn
<b>Expenditure 2019</b>	: Rs.51Mn ( As at 30 <sup>th</sup> June )
<b>Cumulative Expenditure</b>	: Rs1,817Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: 2016-2019
<b>Locations</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Power Energy and Business Development

### Physical & financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December )

### Major Achievements:-

- Package 1,2 & 3 - Procurement of Materials
- Poles - R.C 8.3 m 100kg - 46,700Nos
- Poles - Concrete Pre - Stressed 11.0m 350kg - 4,000 Nos
- Poles - Concrete Pre - Stressed 11.0m 500kg -200 Nos
- Meter Enclosure 1 phase - 63,600 Nos
- Accessories for ABC MV Insulators, Conductors and Cables

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

Project completed.

## 10.2 Supporting Electricity sector Reliability improvement Project (Package 4-6)

### Objective:

To enhance electricity supply and distribution system efficiency and reliability

- Construction of 270km long, 33kV tower lines and 13 Nos of 33kV gantries to improve reliability of the electricity distribution network
- Construction of hybrid renewable energy systems.
- Supply and delivery of materials

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Cost Estimate</b>	: Rs.10,887Mn
<b>Allocation 2019</b>	: Rs. 1550.6Mn
<b>Expenditure 2019</b>	: Rs.27.07Mn (As at 30 <sup>th</sup> June 2019)
<b>Cumulative Expenditure</b>	: Rs.180.44Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: 2016-2022
<b>Locations</b>	: Island wide
<b>Executing Agency</b>	: Ministry of Power Energy and Business Development

### Physical Progress as at 30<sup>th</sup> June 2019

P4 – Contract was awarded and Agreement was signed on 30/05/2019. After the appealing process MPC decision was issued on 03/06/2019. The acceptance letter has been sent on 14/06/2019.

P5 – Cabinet approval received on 04/06/2019. The acceptance letter has been sent on 14/06/2019

P6 - Bid was advertised on 27/06/2019.

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

Project is still in bidding process.

### 10.3 Supporting Electricity Supply reliability improvement project Package 7

**Objective:** To enhance electricity supply and distribution system efficiency and reliability.

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Cost Estimate</b>	: Rs 3,469Mn
<b>Allocation 2019</b>	: Rs. 456.6 Mn
<b>Expenditure 2019</b>	: Nil as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Nil (as at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: 2018-2020
<b>Locations</b>	: Pannipitiya and Biyagama
<b>Executing Agency</b>	: Ministry of Power, Energy and Business Development

#### **Major Achievement:-**

- Lot A1: Contract was awarded to Siemens Limited India. Contract Agreement was signed on 09th May 2019. Advance Payment and Establishment of the LCs are under process
- Lot A2: - 1. Pre-Bidding process is over.  
2. Under the process of Technical Evaluation.

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

Project is in the bidding stage.

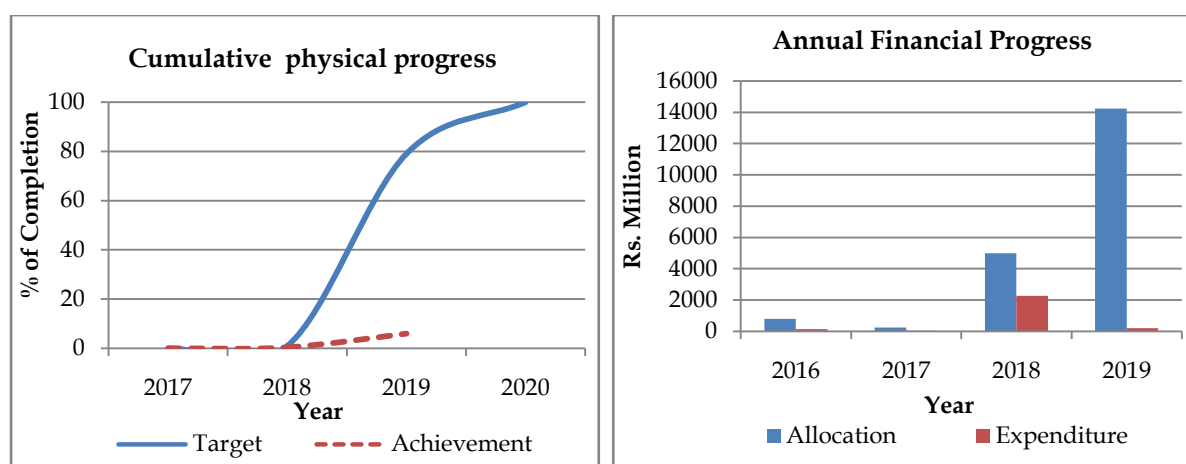
## 11. Mannar Wind Power Project

### Objective

To add 370.6 GWh/year to the system by constructing 100MW Wind Power Plant.

<b>Funding Agency</b>	: ADB
<b>Total Cost Estimate</b>	: Rs. 24,162 Mn (USD 350)
<b>Allocation 2019</b>	: Rs. 14,241 Mn
<b>Expenditure 2019</b>	: Rs. 195.8 Mn
<b>Cumulative Expenditure</b>	: Rs. 2,747 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: 2015- 2020
<b>Locations</b>	: Mannar
<b>Executing Agency</b>	: Ministry of Power, Energy and Business Development

### Physical & financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements:

Overall physical progress is 6% against the targeted 22% as at 30<sup>th</sup> June.

- Equipment designs, Foundation designs and designs for other civil works are in the final stages.
- Road works, Admin building works and other building works also started. All infrastructure facilities such as batching plant and testing lab etc., are established.

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

Delays due to delaying land acquiring process.

**Ministry of Public  
Administration and  
Disaster Management**

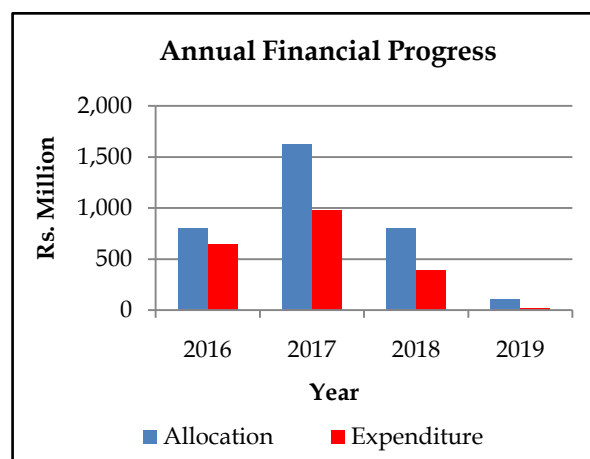
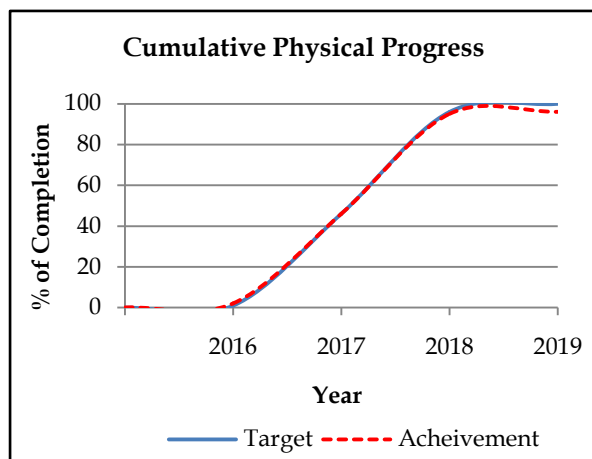
## Construction of Houses in Landslide Affected Areas in Kegalle

### Objective

To provide permanent houses for people residing in landslide high risk areas in Kegalle District by constructing 1,691 houses.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 2,838 Mn
<b>Allocation - 2019</b>	: Rs. 100 Mn
<b>Expenditure - 2019</b>	: Rs. 14.03 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 2,019.94 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Jan. 2016 - Dec. 2019
<b>Project Location</b>	: Kegalle
<b>Executing Agency</b>	: Ministry of Public Administration, Disaster Management and Rural Economic affairs

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Overall physical progress is 96% against the targeted 98.5% (as at 30<sup>th</sup> June).
- Constructions of houses are as follows;
  - ✓ Partially completed - 134
  - ✓ Completed - 1,503

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

- Time extension has been granted up to 31<sup>st</sup> December, 2019.
- No. of beneficiaries has been reduced from 1,956 to 1,691 due to Cabinet Approval on April 2017.



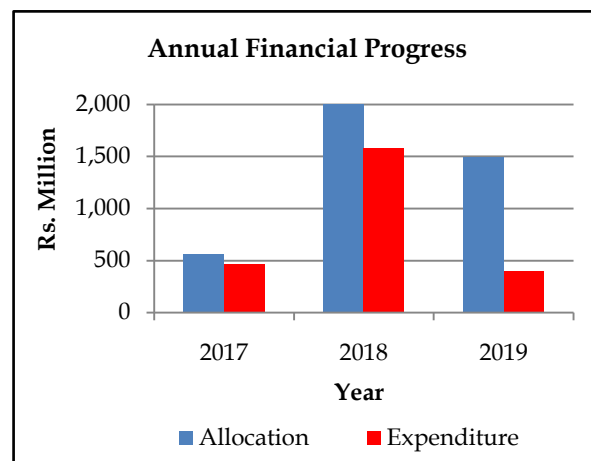
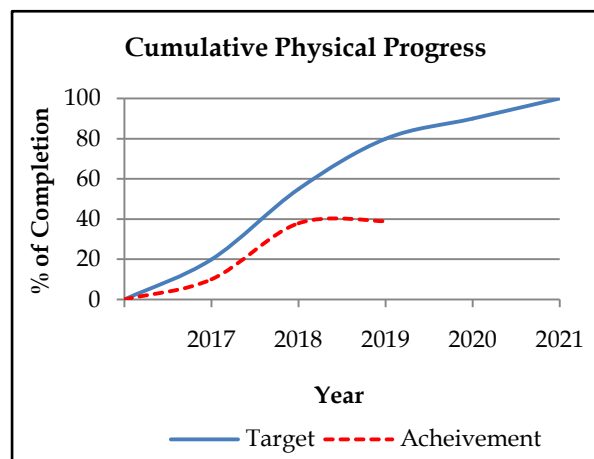
## Resettlement of Displaced People due to Landslide Threaten and Landslides

### Objective

To provide permanent houses for people residing in landslide high risk areas in Kegalle, Nuwara Eliya, Rathnapura, Badulla, Kandy, Galle and Kalutara Districts by constructing 15,025 houses.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 21,050 Mn
<b>Allocation - 2019</b>	: Rs. 1,500 Mn
<b>Expenditure - 2019</b>	: Rs. 400.00 (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 2,444.87 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Jan. 2017 - Dec. 2021
<b>Project Location</b>	: Kegalle, Nuwara Eliya, Rathnapura, Badulla, Kandy, Galle and Kalutara
<b>Executing Agency</b>	: Ministry of Public Administration, Disaster Management and Rural Economic affairs

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Overall physical progress is 39% against the targeted 65% (as at 30<sup>th</sup> June).
- Completed 648 houses.
- Construction of 2,338 houses out of 3,474 is in progress.
- Purchased 263 land plots with houses for new settlers.

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

- Physical progress is behind schedule due to slow progress of land acquisition and delay in receiving imprest.

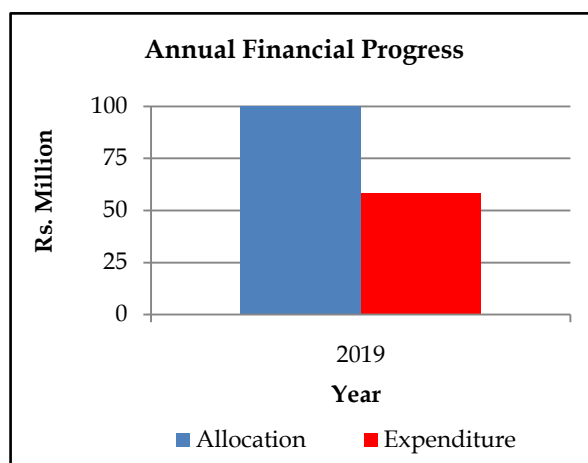
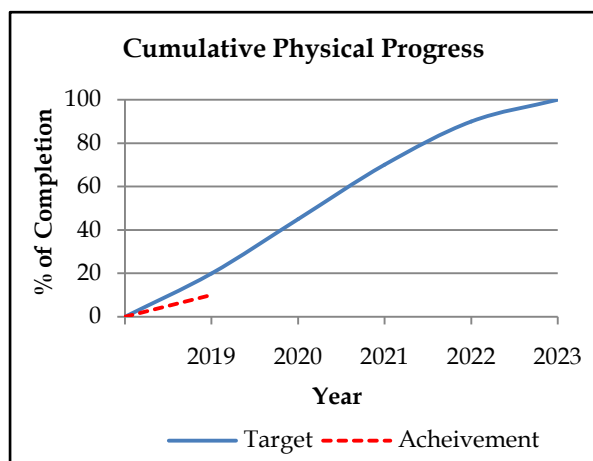
## Reduction of Landslide Vulnerability by Mitigation Measures

### Objective

To reduce risk and damage from landslides in Sri Lanka through implementation of physical mitigation measures based on investigations and improvement of planning, regulations and instruments associated with landslide management.

<b>Funding Agency</b>	: GOSL/ China (Asian Infrastructure Investment Bank)
<b>Total Cost</b>	: Rs. 15,300 Mn
<b>Allocation - 2019</b>	: Rs. 100 Mn
<b>Expenditure - 2019</b>	: Rs. 58.44 (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 58.44 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Jan. 2019 - Dec. 2023
<b>Project Location</b>	: Kegalle, Nuwara Eliya, Rathnapura, Badulla, Kandy, Galle and Kalutara
<b>Executing Agency</b>	: Ministry of Public Administration, Disaster Management and Rural Economic affairs

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Overall physical progress is 10% against the targeted 10% (as at 30<sup>th</sup> June).
- Investigation/designs for 36 sites - along with environmental/sociological management framework and plans have been submitted.
- Surveying for 27 sites - commenced.

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

- Loan Agreement was signed in April 2019 and project is at initial stage.
- Financial and physical progress is on scheduled.
- Outstanding bills value is Rs. 58.44 Mn.

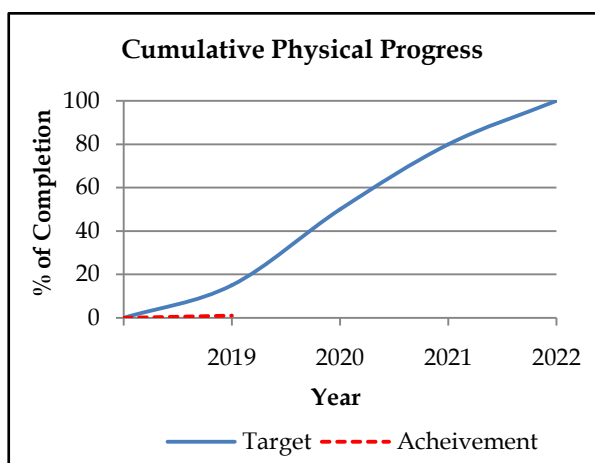
## Doppler Weather Radar System

### Objective

To effective mitigation of the devastation generated by disasters caused by hazardous meteorological phenomena through the improvement of the weather information, forecasts and warning released by Department of Meteorology.

<b>Funding Agency</b>	: GOSL/ JICA
<b>Total Cost</b>	: Rs. 4,004.80 Mn
<b>Allocation - 2019</b>	: Rs. 125 Mn
<b>Expenditure - 2019</b>	: - (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: - (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2019 - 2022
<b>Project Location</b>	: Colombo, Puttalam & Pothuvil
<b>Executing Agency</b>	: Ministry of Public Administration, Disaster Management and Rural Economic affairs

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Overall physical progress is 1% against the targeted 2% (as at 30<sup>th</sup> June).
- Two sites in Potuvil and Puttalam were selected.
- Approval has been granted to construct two tower buildings for establishing Doppler radar.

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

- No financial and slow physical progress was reported, since the project is in initial stage.
- Obtaining approval from Telecommunications Regulatory Commission (TRC) for frequency, has been delayed. Therefore procurement of equipment has not yet been started by JICA consultancy.

**Ministry of Science,  
Technology and Research**

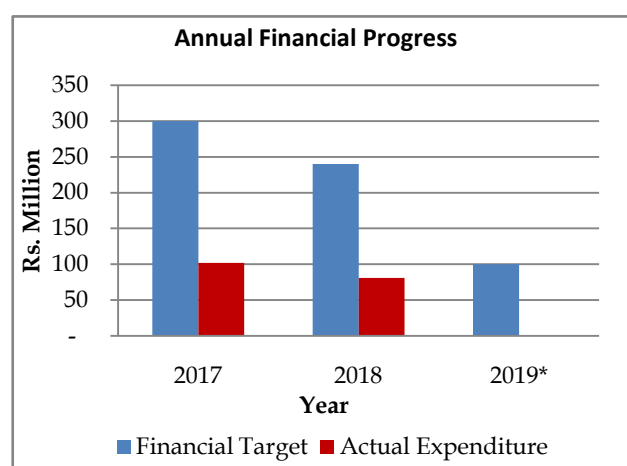
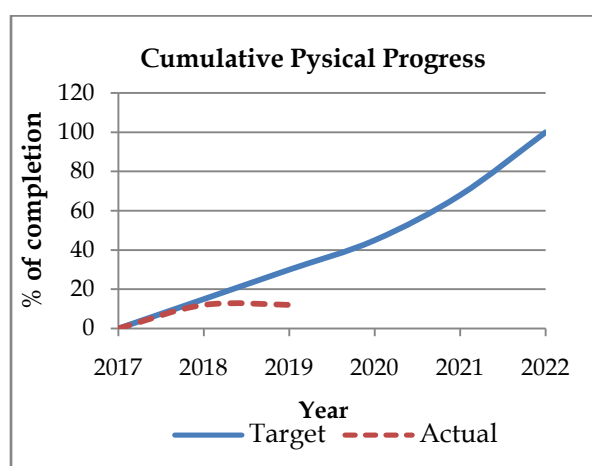
## Laboratory Facility for Sri Lanka Standards Institute

### Objective

To Construct art laboratory complex to facilitate internal and external industry and commerce.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 2,500.00 Mn
<b>Allocation - 2019</b>	: Rs. 100.00 Mn
<b>Expenditure -2019</b>	: Rs. 0 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 0 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Nov 2017 – Apr 2022
<b>Project Location</b>	: Malabe
<b>Executing Agency</b>	: Sri Lanka Standards Institution

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Proposals received for the notice advertised for 'Design, Construction, Administration and supervision consultant' and CAPC approval.

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

- Initial project was not been able to implement and the scope and TEC have been revised for enhanced capacities. Project faces with insufficient funding commitments to initiate procurement.

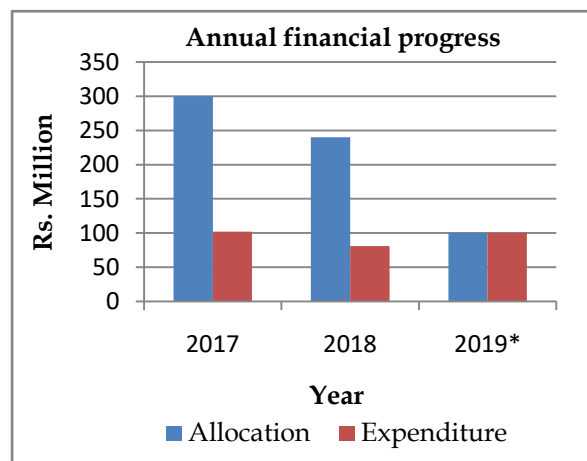
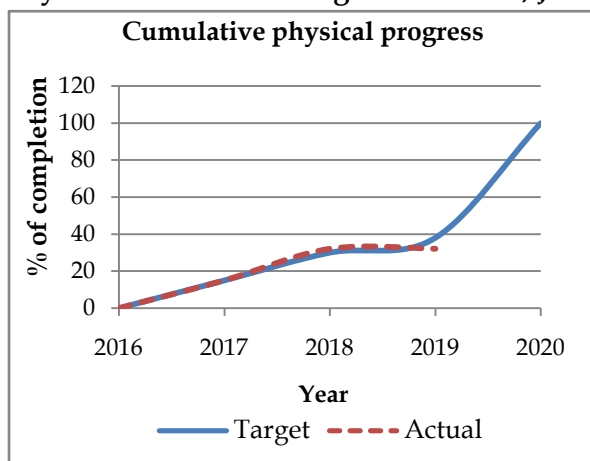
## Establishment of National Science Centre

### Objective

To establish a state of the art world class National Science Center thereby providing opportunities for all segments of the society to experience different aspects of science in different environment. This project expect to construct NSC and concept development

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 2,500.00 Mn
<b>Allocation - 2019</b>	: Rs. 100.00 Mn
<b>Expenditure -2019</b>	: Rs. 100.00 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 283.00 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Jan 2017- Dec 2020
<b>Project Location</b>	: Homagama
<b>Executing Agency</b>	: M/ Science, Technology & Research

### Physical & Financial Progress as at 30<sup>th</sup>, June 2019



(2019 - Achivment of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 37% physical progress achieved out of 38% target as at 30th June 2019.
- Cabinet appointed Negotiation Committee established. Contract agreements were signed with CECB in Turnkey Basis, Drone Survey had been done.
- Land acquisition has been completed.

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

- Financial progress is very good in 2019.

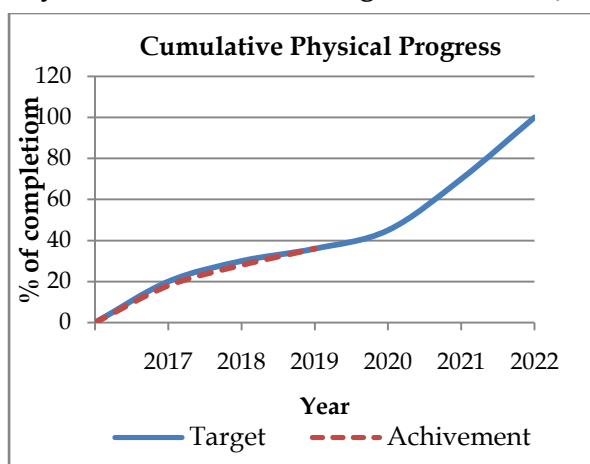
## Establish Product Design Engineering Services Fund

### Objective

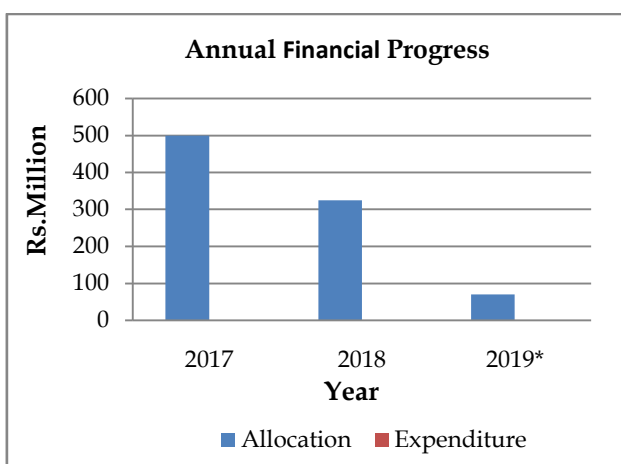
To Create a space for qualified engineers to apply their skills and knowledge locally to design (and for other to produce under license) high - tech products for local and export market and Setup Long Term Loan Facility (LTLF) and Standards Training, Prototyping and Test Facility (SPTF) for enabling Mechatronics Economic Development Initiative.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 6,500.00 Mn
<b>Allocation - 2019</b>	: Rs. 70.00 Mn
<b>Expenditure -2019</b>	: Rs. 0 Mn
<b>Cumulative Expenditure</b>	: Rs. 0 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2017-2022
<b>Project Location</b>	: Pitipana, Homagama
<b>Executing Agency</b>	: Coordinating Secretariat for Science, Technology and Innovation

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)



### Major Achievements

- 36% physical progress achieved out of 36% target as at 30th June 2019.
- 5 Year Action Plan to be approved.
- Project Director appointed.

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

- Project is moving now catching the initial delays.

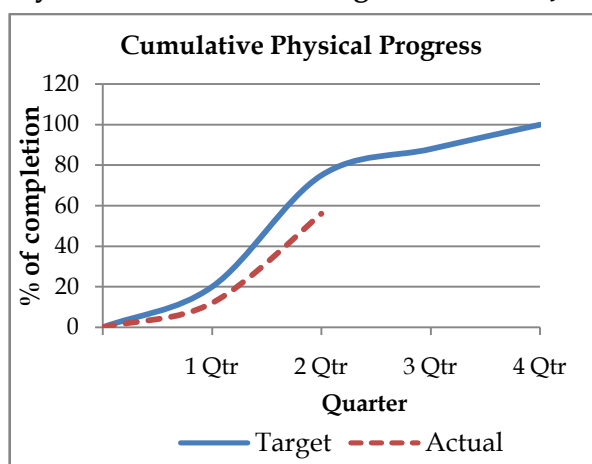
## Research and Development on Nanotechnology

### Objective

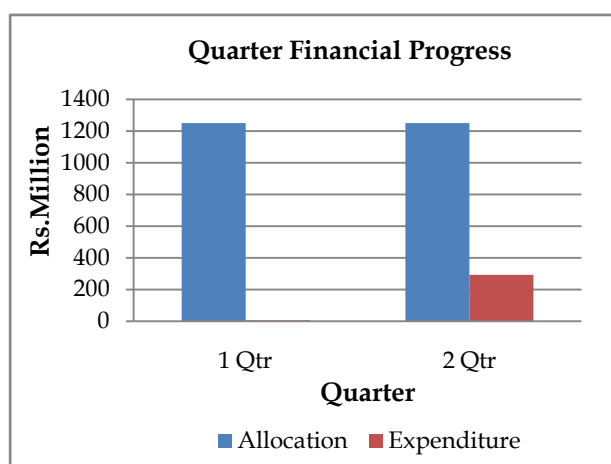
Research on Carbon Nano fiber, Research on Graphite and Research on Nutraceuticals.  
Research on Synthetic Chemistry, Finalizing specifications for Thorium Pilot Plant.

<b>Funding Agency</b>	: GOSL
<b>Total Cost</b>	: Rs. 1250.00 Mn
<b>Allocation - 2019</b>	: Rs. 1250.00 Mn
<b>Expenditure -2019</b>	: Rs. 293.43 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 293.43 Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2019 Jan -2019 Dec
<b>Project Location</b>	: Mahenwatta Pitipana, Homagama
<b>Executing Agency</b>	: Ministry of Science and Technology

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)



### Major Achievements

- 56% physical progress achieved out of 75% target as at 30th June 2019.
- 07 research projects are ongoing. Equipment procurement is in progress. Phase 1 B (2nd Hexagon) Construction has been in progress.

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

- Since the research projects need time for experimenting, slow moving is acceptable. Providing necessary imprest may supportive.



**Ministry of  
Telecommunication,  
Foreign Employment and  
Sports**

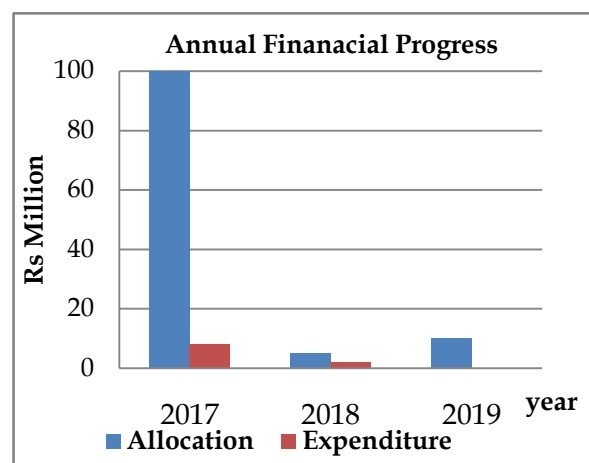
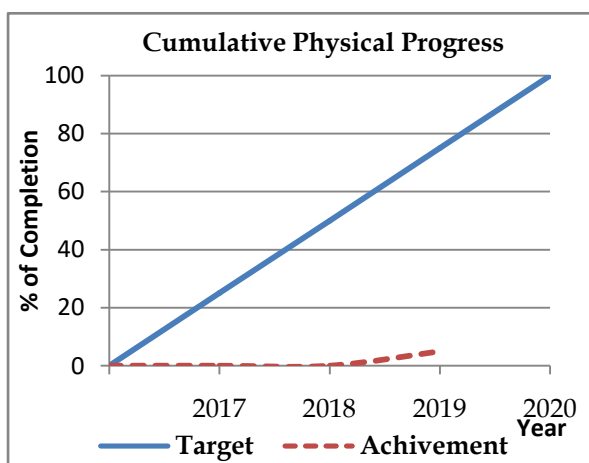
## High Altitude Sports Complex in Nuwara Eliya

### Objective

To establish international level infrastructure facilities at sports complex in Nuwara Eliya and provide higher altitude training to local and foreign players.

<b>Funding Agency</b>	: Government of Sri Lanka and Government of France
<b>Total Estimated Cost</b>	: Rs. 8,233 Mn.
<b>Allocation 2019</b>	: Rs. 10 Mn.
<b>Expenditure 2019</b>	: Not Reported
<b>Cumulative Expenditure</b>	: Rs 10.40 Mn. (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2017-2020
<b>Project Location</b>	: Nuwara Eliya
<b>Executing Agency</b>	: Ministry of Telecommunication, Foreign Employment and <b>Sports</b>

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 Achievement of 30<sup>th</sup> June reported against the target of 31<sup>st</sup> December)

### Major Achievement

- Technical and Loan agreement are signed
- Land acquisitions is in progress

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

- Startup delayed due to delay in finalizing loan conditions
- Project is at initial stage and it is needed to take necessary action to accelerate the project activities.

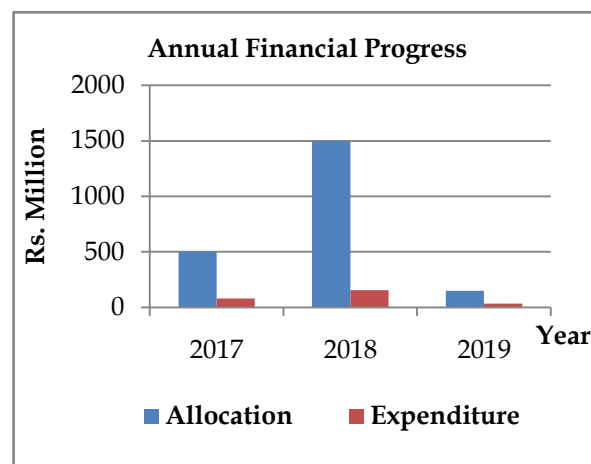
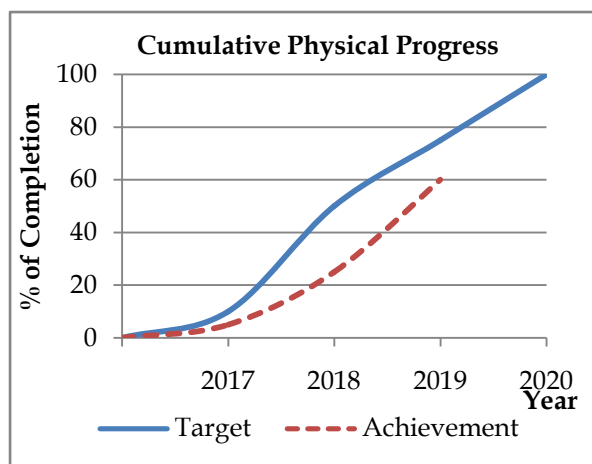
## Diyagama Mahinda Rajapakshe National Sports Academy

### Objective

To establish an international level sports academy to develop physical players for winning international medals.

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost</b>	: Rs. 10,955Mn.
<b>Allocation 2019</b>	: Rs. 150Mn.
<b>Expenditure 2019</b>	: Rs 34.6Mn. (as at 30 <sup>th</sup> June )
<b>Cumulative Expenditure</b>	: Rs 269.25Mn. (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2017-2020
<b>Project Location</b>	: Homagama
<b>Executing Agency</b>	: Ministry of Telecommunication, Foreign Employment and <b>Sport</b>

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019- Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Construction of 400m track & public toilet complexes are nearly completion.

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

Procurement activities need to be expedited to complete this Project within the planned Period.

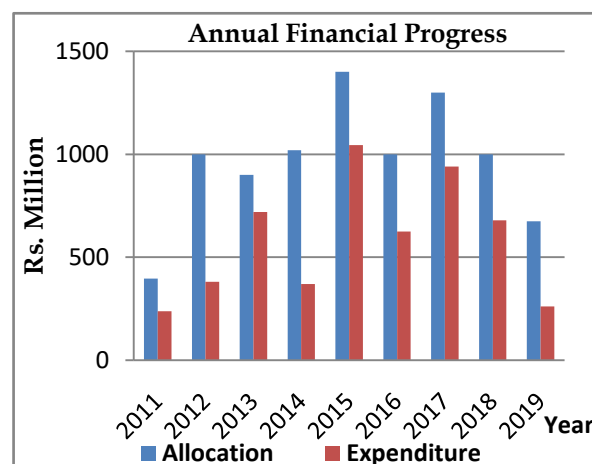
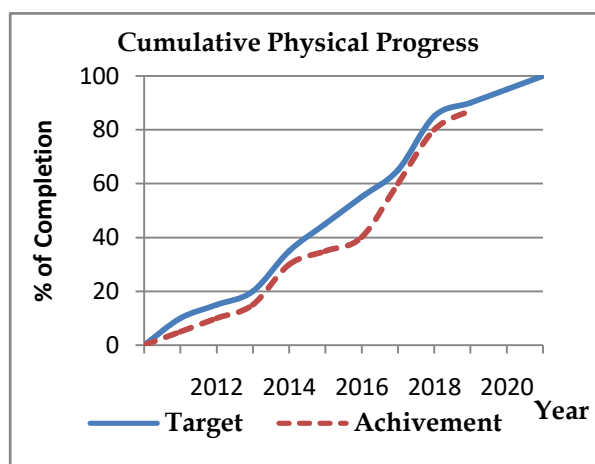
## National and Districts Level Sports Complexes

### Objective

To create international athletes by transferring sports infrastructure facilities to the villages.

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost</b>	: Rs. 7,746.42Mn.
<b>Allocation 2019</b>	: Rs. 675.00 Mn.
<b>Expenditure 2019</b>	: Rs. 260.89 Mn. (as at 30 <sup>th</sup> June )
<b>Cumulative Expenditure</b>	: Rs. 5,257.85 Mn. (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2011-2021
<b>Project Location</b>	: 18 districts
<b>Executing Agency</b>	: Ministry of Telecommunication, Foreign Employment and Sports

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 Achievement of 30<sup>th</sup> June reported against the target of 31<sup>st</sup> December)

### Major Achievements

- 04 Provincial Sports Complexes in Northern Province (Kilinochchi), Eastern Province (Trincomalee), Central Province (Digana) and Uva Province (Badulla) are completed out of the 07 provincial Sport Complexes.
- 08 District Sports Complexes in Polonnaruwa, Kegalle, Matara, Baticaloa, Kalutara, Puttlam, Matale and Jaffna were completed out of the 14 district Sport Complexes.

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

Project is at satisfactory level.

**Ministry of Tourism  
Development, Wildlife and  
Christian Religious Affairs**

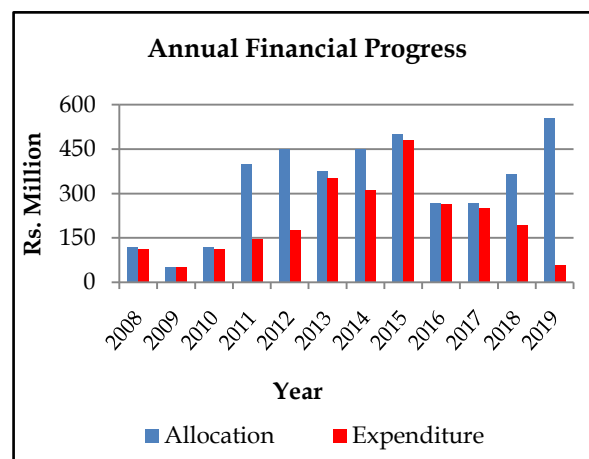
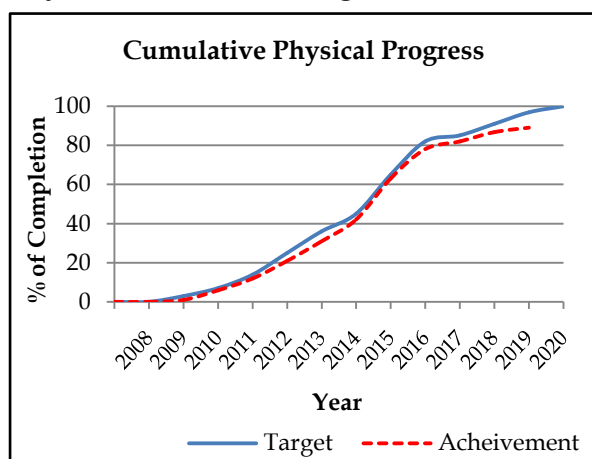
## Safari Park - Hambanthota

### Objective

To make contribution for the eco-tourism while giving safari experience and conducting breeding programs for the animal species in the Zoological Garden, by constructing animal enclosures and infrastructure facilities.

<b>Funding Agency</b>	: GOSL/ ZD&WF*
<b>Total Cost</b>	: Rs. 4,200 Mn
<b>Allocation - 2019</b>	: Rs. 555 Mn (GOSL : Rs. 355 Mn, ZD&WF : Rs. 200 Mn)
<b>Expenditure - 2019</b>	: Rs. 58.93 Mn (as at 30 <sup>th</sup> June) (GOSL : Rs. 48.94 Mn, ZD&WF : Rs. 9.99 Mn)
<b>Cumulative Expenditure</b>	: Rs. 2,536.60 Mn (as at 30 <sup>th</sup> June 2019) (GOSL : Rs. 1,559.79 Mn, ZD&WF : Rs. 976.81 Mn)
<b>Duration of the Project</b>	: Jan. 2008 - Dec. 2020
<b>Project Location</b>	: Hambantota
<b>Executing Agency</b>	: Ministry of Tourism Development, Wildlife and Christian Affairs

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Overall physical progress is 88.9% against 93.6% target (as at 30<sup>th</sup> June).
- Construction of Bengal tiger zone and herbivore zone completed.
- Construction of elephant zone, small animal kingdom & development of visitor facilities completed.
- Lion zone - 90% completed.
- African zone - 55% completed.
- Electricity supply and road network for quarters - 55% completed.

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

- Project has obtained 2 years time extension from 2018 to 2020 due to scope change.
- Since the Treasury allocation and imprest is insufficient for development activities, utilized ZD&WF which created for animal welfare activities.

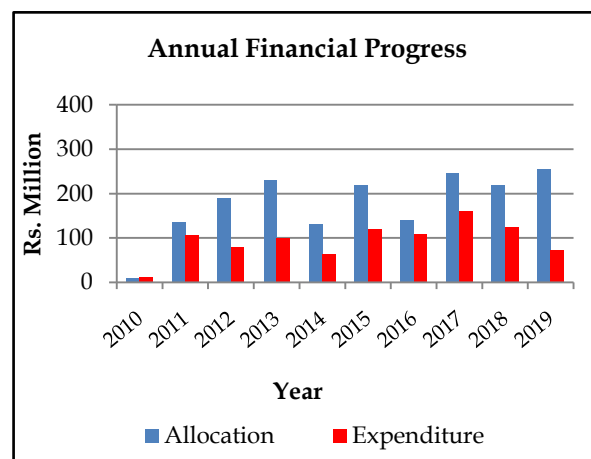
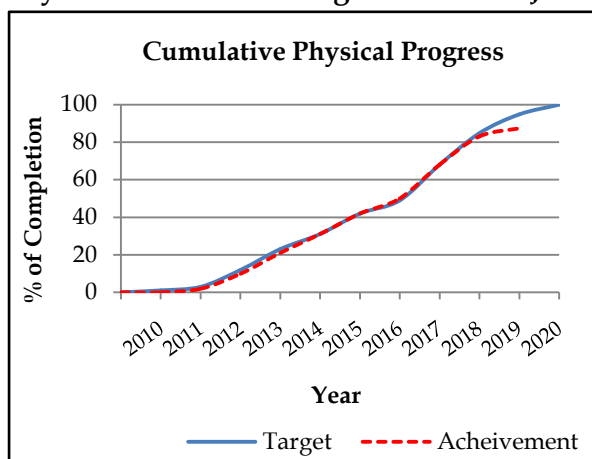
## Development of Dehiwala Zoological Garden

### Objective

To create one of the world's outstanding zoological institution and make famous among the visitors for not only collection of local and exotic animals but also due to landscaping redesigning and reconstructing animal enclosures, visitor facilities & other infrastructure facilities.

<b>Funding Agency</b>	: GOSL/ZD&WF*
<b>Total Cost</b>	: Rs. 2,200 Mn
<b>Allocation - 2019</b>	: Rs. 255 Mn (GOSL : Rs. 125 Mn, ZD&WF : Rs. 130 Mn)
<b>Expenditure - 2019</b>	: Rs. 71.78 Mn (as at 30 <sup>th</sup> June) (GOSL : Rs. 50.34 Mn, ZD&WF : Rs. 21.44 Mn)
<b>Cumulative Expenditure</b>	: Rs. 946.19 Mn (as at 30 <sup>th</sup> June 2019) (GOSL : Rs. 637.08 Mn, ZD&WF : Rs. 309.11 Mn)
<b>Duration of the Project</b>	: Oct. 2010 - Dec. 2020
<b>Project Location</b>	: Dehiwala
<b>Executing Agency</b>	: Department of National Zoological Gardens Ministry of Tourism Development, Wildlife and Christian Affairs

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Overall physical progress is 87.3% against 90% target (as at 30<sup>th</sup> June).
- Renovation of chimpanzee, rhino, jaguar and white tiger enclosures were completed.
- Entrance complex, children corner and infrastructure facilities were completed.
- Construction of Conservation Center - 96% completed.
- Construction of the hippo section - 90% completed.

### Observations of Department of Project Management and Monitoring

- The project has obtained 2 years time extension from 2018 to 2020 due to the changes of the Master Plan.
- Financial and physical progress is slightly behind schedule due to behavioral change of animals' life cycle and delay in receiving imprecst.
- Since the Treasury allocation and imprecst is insufficient for development activities, utilized ZD&WF which created for animal welfare activities.

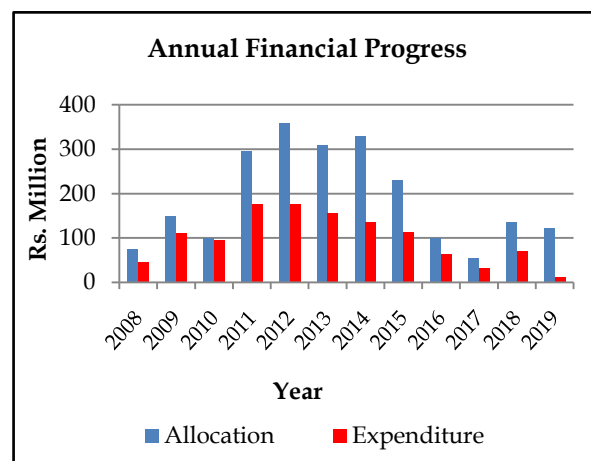
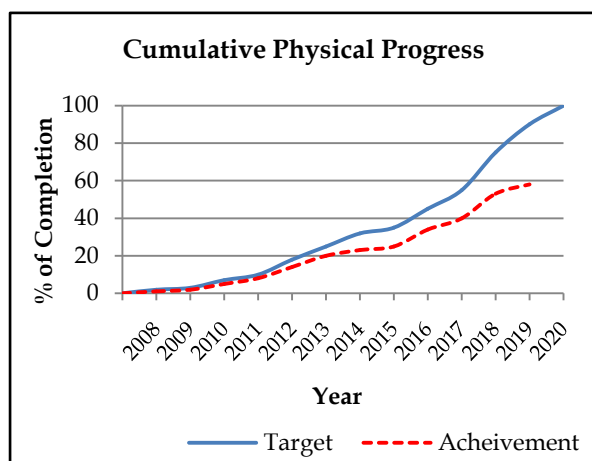
## Development of Pinnawala Zoo

### Objective

To develop Pinnawala Zoo as a conservation center to serve Sri Lanka endemic and endangered species and provide free living space for animals rather than cages or small enclosures. It is expected to construct and renovate infrastructure facilities of the zoo.

<b>Funding Agency</b>	: GOSL/ ZD&WF*
<b>Total Cost</b>	: Rs. 2,200 Mn
<b>Allocation - 2019</b>	: Rs. 123 Mn (GOSL : Rs. 83 Mn, ZD&WF : Rs. 40 Mn)
<b>Expenditure - 2019</b>	: Rs. 11.80 Mn (as at 30 <sup>th</sup> June) (GOSL : Rs. 11.09 Mn, ZD&WF : Rs. 0.71 Mn)
<b>Cumulative Expenditure</b>	: Rs. 1,180.35 Mn (as at 30 <sup>th</sup> June 2019) (GOSL : Rs. 709.64 Mn, ZD&WF : Rs. 470.71 Mn)
<b>Duration of the Project</b>	: June 2008 - Dec. 2020
<b>Project Location</b>	: Kegalle
<b>Executing Agency</b>	: Department of National Zoological Gardens Ministry of Tourism Development, Wildlife and Christian Affairs

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Overall physical progress is 58% against the 86% target (as at 30<sup>th</sup> June).
- Butterfly park, amphibian & reptile center, monkey island, leopard, deer & bear and crocodile enclosures, veterinary facility building and area for free living aquatic birds (stage I) completed.
- Firewood kitchen and rehabilitation of internal road network - completed.
- Establishment of Tropical Rain Forest - completed.
- Construction of Vehicle Park - 77% completed against 80% target.

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

- Physical and financial progress is behind schedule due to delay in designing.
- Modarawatta vehicle park construction delayed due to the approval delays of the UDA.
- Since the Treasury allocation and imprest is insufficient for development activities, utilized ZD&WF which created for animal welfare activities.



# **Ministry of Transport and Civil Aviation**

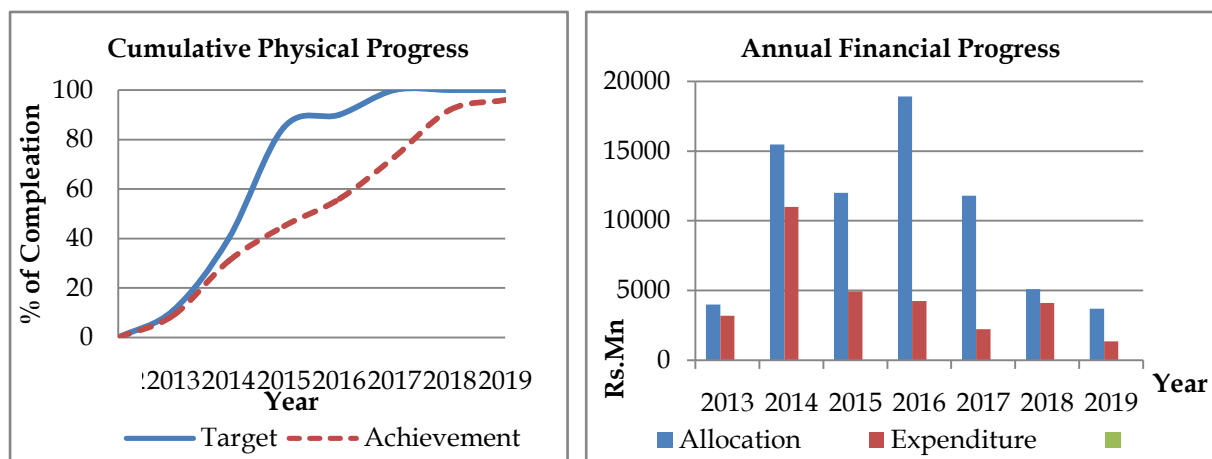
## Matara-Kataragama Railway Extension Project (Phase 1-Matara-Beliatta)

### Objective

To provide an efficient and environmentally friendly mode of transport and improve economic activities in the Southern Region by constructing 26.75 km of single rail track from Matara to Belliatta

<b>Funding Agency</b>	: EXIM Bank of China
<b>Total Estimated Cost</b>	: US\$ 278.2 Mn. (Rs.39996 million)
<b>Allocation - 2019</b>	: Rs. 3,700 Mn.
<b>Expenditure 2019</b>	: Rs.1348 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 34,812 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: April 2013 – May 2019
<b>Project Location</b>	: Matara - Beliatta
<b>Executing Agency</b>	: Ministry of Transport and Civil Aviation

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019-Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> mar)

### Major achievement of the Project

- Overall physical progress of the project is 96%
- Overall progress of Signaling is 96%
- Progress of Parallel Roads are 76.7%
- Track works are 99% completed.

### Observations of the DPMM

- Parallel roads are being constructed by the Contractor(RDA).
- All the project activities are at final stage and Finishing works are ongoing
- Commercial Train operations are already started in mid April 2019 from Colombo Fort to Beliatta

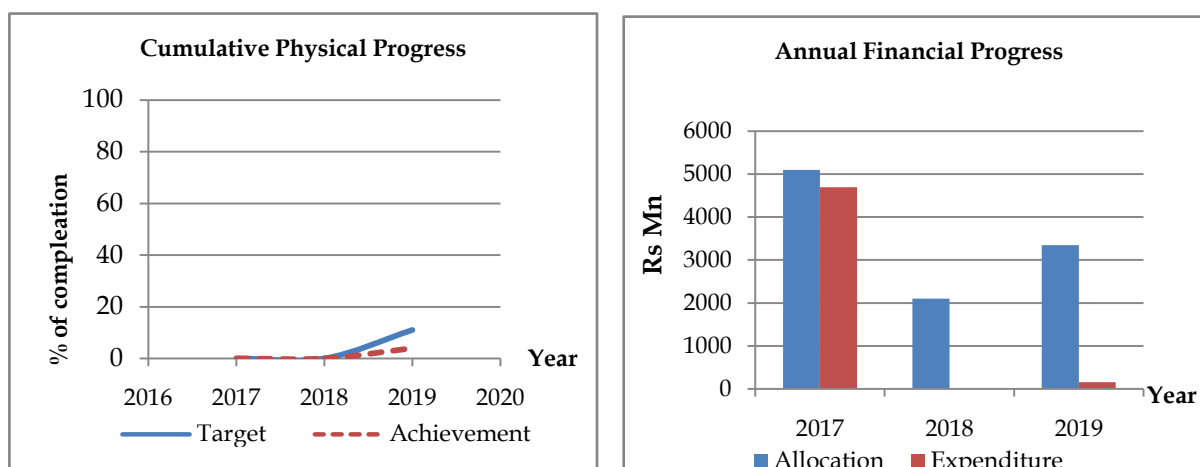
## Railway Development Project under USD 318Mn (Indian Credit Line)

### Objective of the Project

To improve the passenger and other requirements through importation of Brand new Indian diesel Multiple Units, Passenger Coaches and other accessories in Sri Lanka Rail ways

<b>Funding Source</b>	: Indian Credit Line
<b>Total Estimated Cost</b>	: Rs.58,512 Mn.
<b>Allocation - 2019</b>	: Rs.3350 Mn.
<b>Expenditure 2019</b>	:Rs.157 Mn. (As at 30th June)
<b>Cumulative Expenditure</b>	: Rs.4866 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Jan 2017- Dec 2020
<b>Project Location</b>	: Ratmalana, Polgahawela, Kurunegala
<b>Executing Agency</b>	: Ministry of Transport and Civil Aviation

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



*(2019-Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)*

### Scope of the Project- Procurement of followings,

- Purchase of 160 passenger coaches.
- Improvement of Rathmalana Work Shop
- Double Tracking Railway Line from Polgahawelato Kurunegala

### Main achievements

- Purchase of 160 Passenger Coaches- Project is in Progress.
- Double Tracking Railway Line from Polgahawela to Kurunegala- Consultant Appointed and work is in progress

### Observations of the DPMM

- Contract Agreement was signed on 07.09.2018 for purchasing of 160 passenger coaches.
- 160 Passenger Coaches will be arrived as scheduled in 2020.

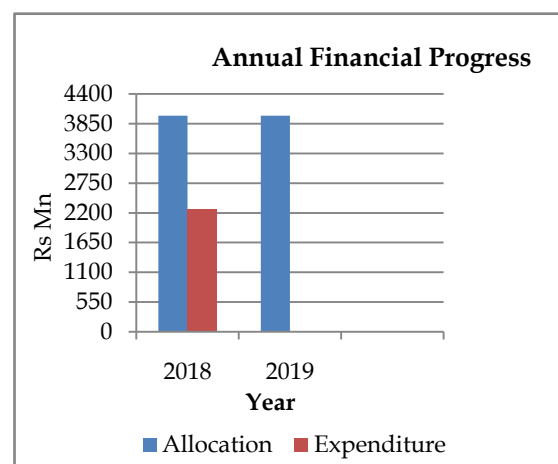
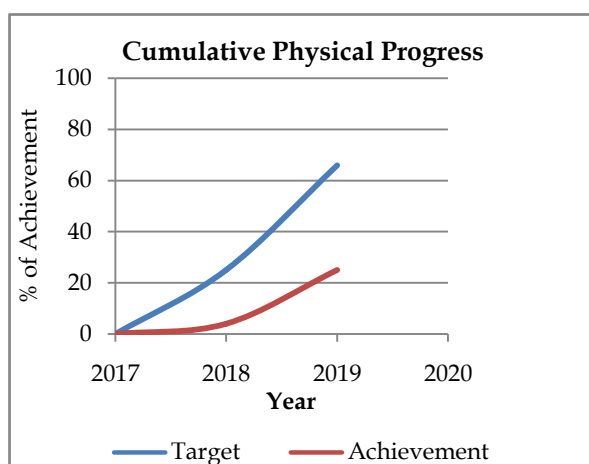
## Procurement of 09 No's Diesel Multiple Units- Chinese Credit Line

### Objective of the Project

To satisfy the passenger requirements in Upcountry Railway service through applying Brand new Chinese DMU's.

<b>Funding Source</b>	: Chinese Credit Line
<b>Total Estimated Cost</b>	: Rs.16,896 Mn.
<b>Allocation - 2019</b>	: Rs.1300 Mn.
<b>Expenditure 2019</b>	: Nil (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	:Rs. 2274 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Jan 2018- Dec 2020
<b>Project Location</b>	: Sri Lanka Railways
<b>Executing Agency</b>	: Ministry of Transport and Civil Aviation

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



*(2019-Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)*

### Major Achievements

- One set of DMU has arrived in Sri Lanka. The Balance to be delivered as follows
  - 03 Sets of DMUs will be received in Sri Lanka by 01<sup>st</sup> September 2019
  - 01 Set of DMU will be received in Sri Lanka by 01<sup>st</sup> October 2019
  - Balance 04 DMUs will be received by 2020

### Observations of the DPMM

- (1) Industrial design drawing Approved by GMR and an advance payment made.
- (2) Early set annual targets were revised by Sri Lanka Railway and new targets are incorporated as per the new delivery schedule.

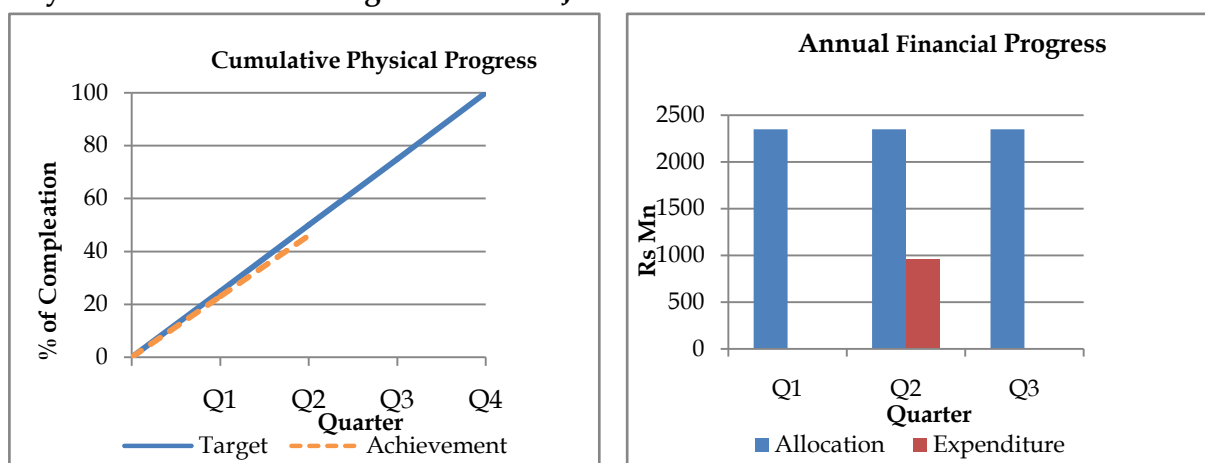
## Major Repairs to Rolling Stock

### Objective

To provide efficient railway transportation by undertaking major repairs of diesel multiple units, locomotive engines carriages and wagons.

<b>Funding Source</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs.2,350 Mn.
<b>Allocation - 2019</b>	: Rs.2,350 Mn.
<b>Expenditure 2019</b>	: Rs.957 Mn. (as at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: Jan 2019- Dec 2019
<b>Project Location</b>	: All Island

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



*(2019-Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)*

### Major Achievements

- All schedule repairs 22, Light Repairs 63 completed, accordingly, total number of 281 repairs successfully completed by end of second quarter.

### Observations of the DPMM

- As per annual physical target up to second quarter has been successfully achieved by Department of Railways.
- It is observed that necessary prevention actions have been taken for Vehicle break downs by Sri Lanka Railways.

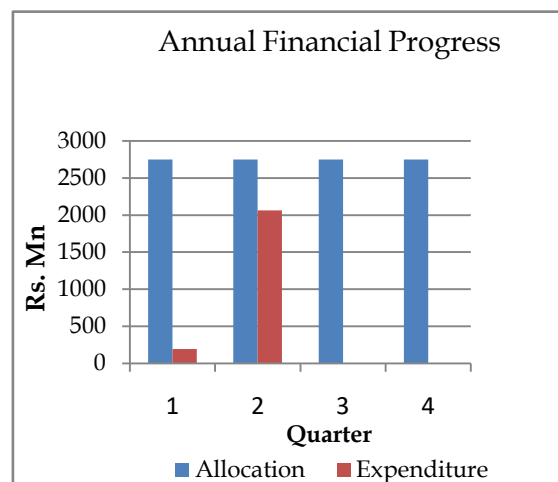
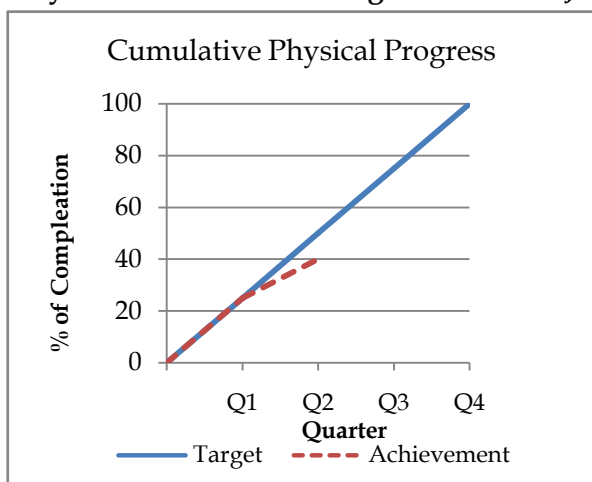
## Rehabilitation of Permanent way with new Rails & Sleepers

### Objective of the Project

To provide efficient Railway transportation with replacement of wooden sleepers, Concrete sleepers, Steel sleepers and Rails.

<b>Funding Source</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs.2750 Mn.
<b>Allocation - 2019</b>	: Rs.2750 Mn.
<b>Expenditure -2019</b>	: Rs.2064 Mn. (as at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: Jan 2019- Dec 2019
<b>Executing Agency</b>	: Ministry of Transport and Civil Aviation

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



*(2019-Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)*

### Major Achievements

- Number of 13,322 wooden sleepers, 7156 second hand sleepers, 13,550 concrete sleepers and 7292cu ballast have already been laid

### Observations of the DPMM

- Physical Progress of the project is 40% against the target of 50%
- Financial Progress of the Project is 75% and project is implementing smoothly.
- No critical issues have been identified at the end of second quarter

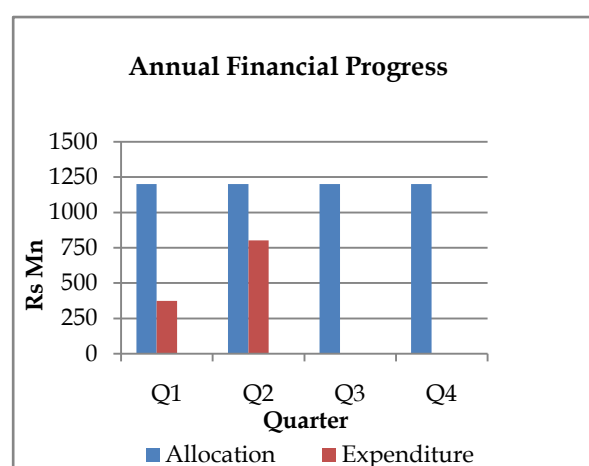
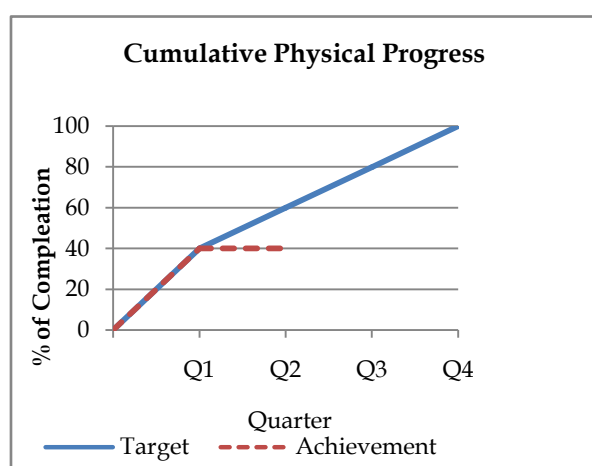
## Rehabilitation of Buses Fleet

### Objective of the Project

Buses are being repaired in order to add them in to passenger service enabling to satisfy daily passenger requirements of the Country.

<b>Funding Source</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs.1200 Mn.
<b>Allocation - 2019</b>	: Rs1200 MN.
<b>Expenditure 2019</b>	: Rs.801 Mn. (As at 30 <sup>th</sup> June)
<b>Duration of the Project</b>	: Jan 2019- Dec 2019
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of Transport and Civil Aviation

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



*(2019-Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)*

### Major Achievement of the Project

- Engine 33, Gear Box 18 and Bus body 24 were successfully repaired and applied to SLTB buses fleet.

### Observations of the DPMM

- Overall Physical progress of the project is 40% against the Quarterly target of 60% as at 30<sup>th</sup> June 2019.
- Overall financial Progress of the project is 66%.

## Railway Efficiency Improvement Project

### Objective

To modernize the country's railway network by improving the operational efficiency, maintenance capacity, safety management, skills development and implementation capacity of Sri Lanka Railways (SLR).

<b>Funding Agency</b>	: Asian Development Bank
<b>Total Estimated Cost</b>	: Rs. 34,360 Mn.
<b>Allocation - 2019</b>	: Rs. 2811Mn.
<b>Expenditure 2019</b>	: Nil (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Jan 2019 to December 2024
<b>Executing Agency</b>	: Ministry of Transport and Civil Aviation

**The project has five major components.**

1. Operational efficiency improvement
2. Maintenance capacity strengthening
3. Railway safety improvement
4. Technical training center upgrading
5. Project implementation capacity and project readiness strengthening

### Main achievement of the Project

No	Sub Activity	Achievement
01	Island wide Radio Telecommunication System (IRTS)	Evaluation of Bids was completed and submitted to ADB.
02	Railway ticketing and seat reservation System( RTRS)	Bid document review by the Technical Evaluation Committee
03	Construction of road under passes	Design Consultancy including Social Survey has been handed over to RDA , Sri Lanka
04	Construction of Colombo Train Control Centre and Railway Operation head Quarters	Bid Document have been prepared and ADB comments are being incorporated
05	Construction of Condominium at Malapalla	Designs and Bidding Documents were prepared and approved by Procurement Committee

### Observations of the DPMM

- The Project is still at the initial implementation stage and no financial progress as at 30<sup>th</sup> June 2019.
- Overall physical progress of the project is 9% against the target of 9%.



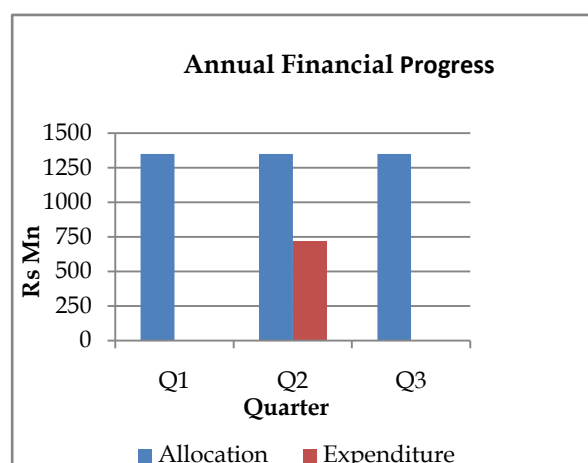
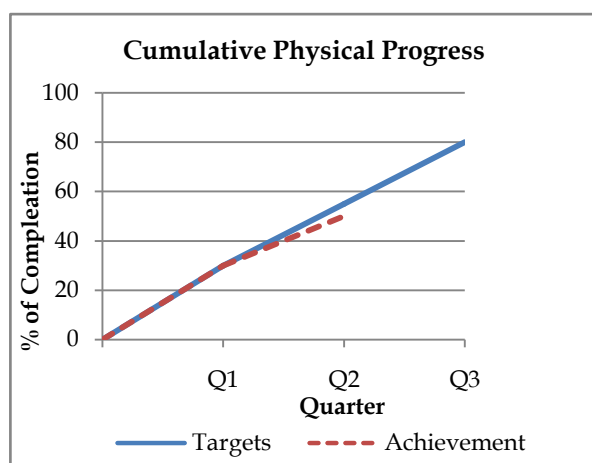
## Printing of Driving License

### Objective of the Project

To improve the quality of the driving license using smart card technology to international Standards

<b>Funding Source</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs.1350 Mn.
<b>Allocation - 2019</b>	: Rs.1350 Mn.
<b>Cumulative Expenditure</b>	: Rs.717 Mn. (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Jan 2019- Dec 2019
<b>Project Location</b>	: Department of Motor Traffic
<b>Executing Agency</b>	: Ministry of Transport and Civil Aviation

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



*(2019-Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)*

### Major Achievements

- It has been improved the quality of the Driving license.
- Second quarter target successfully achieved for issuing driving license for all qualified applicants.

### Observations of the DPMM

- This project target has successfully achieved by the Department of Motor Traffic.

## Procurement of 500 Buses for SLTB - Indian Line of Credit

### Objective

To purchase new buses to provide efficient passenger Service throughout the country, while competing with the private sector

<b>Funding Agency</b>	: Indian Line of Credit
<b>Total Estimated Cost</b>	: Rs. 3680 Mn.
<b>Allocation - 2019</b>	: Rs. 1200 Mn.
<b>Expenditure 2019</b>	: Nil
<b>Cumulative Expenditure</b>	: Nil
<b>Duration of the Project</b>	: Jan 2019 to December 2020
<b>Project Location</b>	: SLTB
<b>Executing Agency</b>	: Ministry of Transport and Civil Aviation

### Main achievements

- Project is initiated in 2019 and still in the Ministerial discussion level. Hence, no Physical and Financial Targets are made so far.

### Observations of the DPMM

- It is observed that higher involvement from Line Ministry shall be paid enabling to implement the project at the earliest.

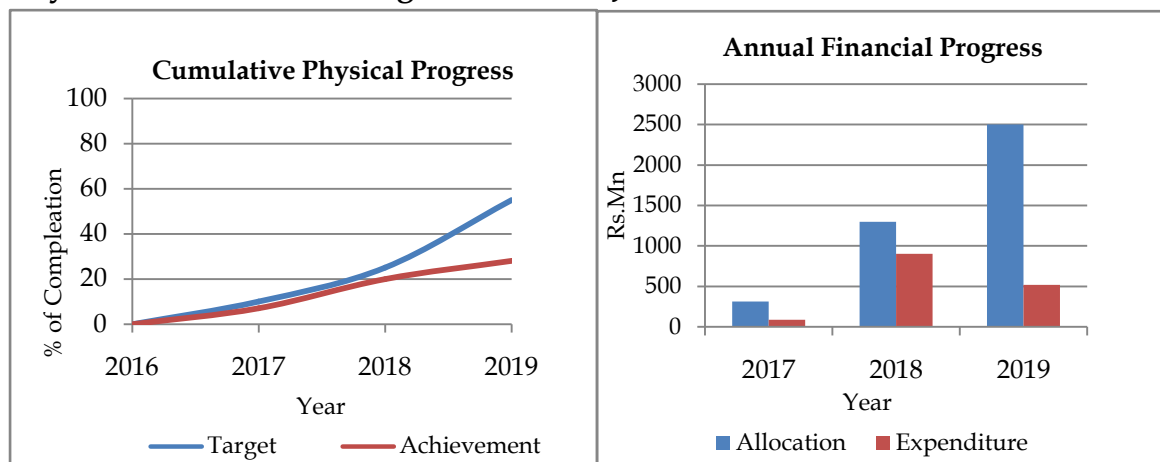
## Transport Project Preparatory Facility (ADB)

### Objective

To improved readiness of Suburban Railway projects, through Consultancy service for Colombo Suburban Railway, provide consultancy service for feasibility studies and detailed design and provide implementation support for railway projects

<b>Funding Agency</b>	: ADB
<b>Total Estimated Cost</b>	: Rs. 14,600 Mn.
<b>Allocation - 2019</b>	: Rs. 2,500 Mn.
<b>Expenditure 2019</b>	: Rs.518 Mn, (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs.1789 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: June 2016 to December 2024
<b>Project Location</b>	: Colombo Suburban Area
<b>Executing Agency</b>	: Ministry of Transport and Civil Aviation

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



*(2019-Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)*

### Major Achievement

- Expression of Interest (EOI) called and evaluation was completed
- Consultancy Services for Design of Ticketing work is completed
- Feasibility Study and Detailed Design consultancy for KV Line is ongoing and progress is 50%.
- KV Line -Bid Document up to Maradana- Nugegoda has been Submitted to ADB and reviews commenced

### Observations of the DPMM

- Overall physical progress of the project is 28% against the target of 35% as at 30<sup>th</sup> June 2019.
- This project will improve the startup efficiency of Railway by preparing Feasibility study, Detailed design, procurement document and & implementation support for Railway projects.

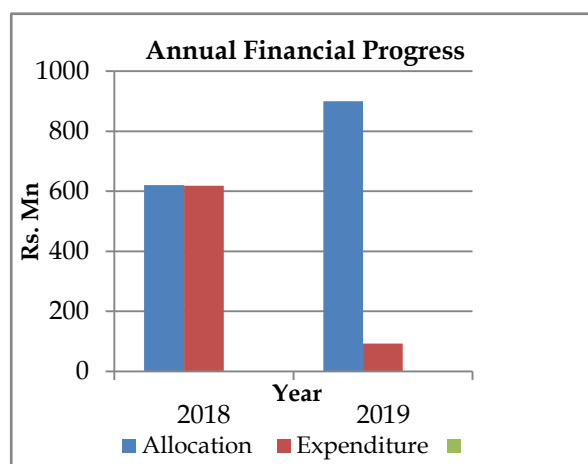
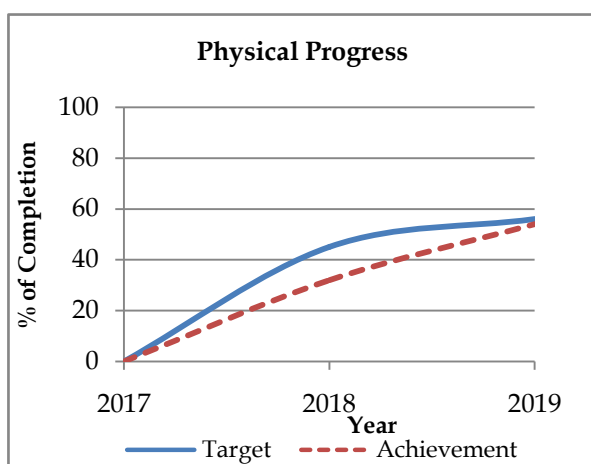
## Repair of 200 Passenger Coaches for Sri Lanka Railways

### Objective

To facilitate daily passengers with most comfortable repaired coaches for travelling short distance as well as long distance by reducing cost of importation of brand new passenger coaches.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 2745Mn.
<b>Allocation - 2019</b>	: Rs. 900 Mn.
<b>Expenditure 2019</b>	: Rs.93 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 515 Mn. (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2018 - 2020
<b>Project Location</b>	: SLR
<b>Executing Agency</b>	: Ministry of Transport and Civil Aviation

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



### Main achievements

- 49 Carriages were completed in 2018 and 48 Carriages are already repaired in first two quarter in 2019. Accordingly, 97 Carriages are already ready for use.

### Observations of the DPMM

- Physical Progress of the Project is 54% against the target of 56%
- Financial Progress of the Project is 41% and project is implemented satisfactorily

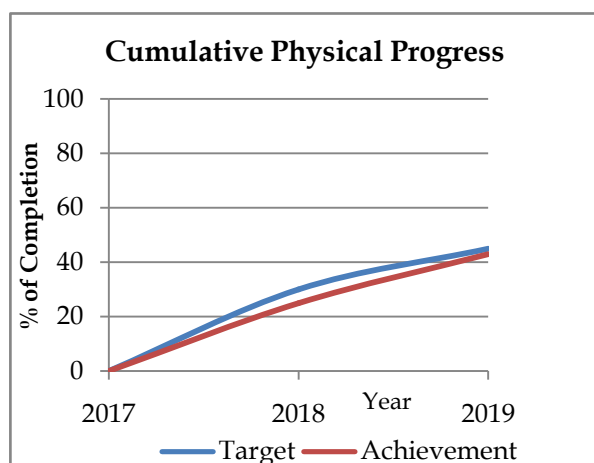
## Railway Development Project under Balanced USD 382Mn (Indian Credit Line)

### Objective of the Project

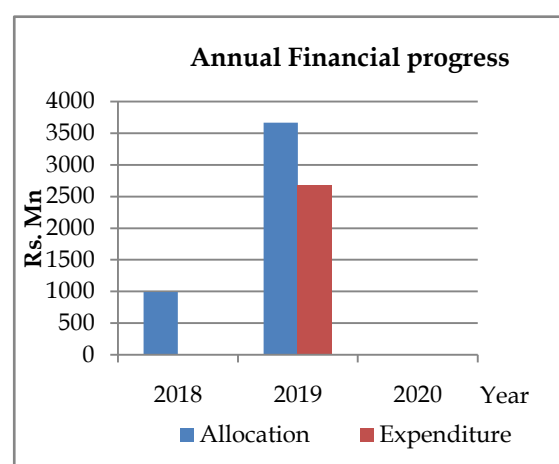
To improve the passenger and other requirements through importation of Brand new, Passenger Coaches and other infrastructure Developments in Sri Lanka Railways

<b>Funding Source</b>	: Indian Credit Line
<b>Total Estimated Cost</b>	: Rs.19166 Mn.
<b>Allocation - 2019</b>	: Rs.3665 Mn.
<b>Expenditure 2019</b>	:Rs.52 Mn. (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs.2676 Mn. (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Jan 2018- Dec 2020
<b>Project Location</b>	: Sri Lanka Railway
<b>Executing Agency</b>	: Ministry of Transport and Civil Aviation

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019-Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)



### Scope of the Project- Procurement of followings,

Purchase of 06 No's DMUs, 30 No's Track Wagons, 20 No's Container Wagon and 10 Locomotives

#### Main achievements

##### -Purchase of 06 No's DMUs

05 DMUs have already arrived in Sri Lanka.

##### -Purchase of 30 No's Track Wagons and 20 No's Container Wagons

10 Container wagons and 05 Track wagons have already arrived in Sri Lanka

##### - Purchase of 10 Locomotives

04 Locomotive have already arrived in Sri Lanka

#### Observations of the DPMM

06 No's of DMUs, 30 No's of Track wagon, 20 No's of Container Wagons have been transferred to USD 382 Project. Hence, the target has been revised accordingly.

## Procurement of 12 No's Diesel Locomotives for up Country Service

### Objective

To satisfy the passenger requirements in Upcountry Railway service through applying Brand new Canadian DMU's.

<b>Funding Agency</b>	: Canada
<b>Total Estimated Cost</b>	: Rs. 7,788 Mn.
<b>Allocation - 2019</b>	: Rs. 1,700 Mn.
<b>Expenditure 2019</b>	: Nil (As at 30 <sup>th</sup> June 2019)
<b>Cumulative Expenditure</b>	: Nil (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2019 - 2021
<b>Executing Agency</b>	: Ministry of Transport and Civil Aviation

### Major Achievements

- Project initiated in 2019 and still procurement activities are going on

### Observations of the DPMM

- No financial Progress made at the end of the second quarter.
- Only tentative Physical targets have been declared by the Railway Department

## Kelaniya Railway Bridge Project

### Objective

To replace the existing Kelaniya Railway Bridge with new technological Bridge enabling to facilitate services specially in Colombo Polgahawela Railway Line

<b>Funding Agency</b>	: Austria and GOSL
<b>Total Estimated Cost</b>	: Rs. 1800 Mn.
<b>Allocation - 2019</b>	: Rs. 350 Mn.
<b>Expenditure 2019</b>	: Nil (As at 30 <sup>th</sup> June 2019)
<b>Cumulative Expenditure</b>	: Nil (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: 2019 - 2021
<b>Project Location</b>	:Kelaniya
<b>Executing Agency</b>	: Ministry of Transport and Civil Aviation

### Status of the Project

Tender document has been finalized.

### Observations of the DPMM

- Sri Lanka Railway Department informed that the project will be commenced in 2020.

## Supply of Railway Bridges, Turn Table, LuxillarySupplies and Services for the Railway network

### Objective

To replace existing Railway bridges with new technological Bridges enabling to facilitate services specially in Railway network in Sri Lanka

<b>Funding Agency</b>	: Austria and GOSL
<b>Total Estimated Cost</b>	: Rs. 1,450 Mn.
<b>Allocation - 2019</b>	: Rs. 350 Mn.
<b>Expenditure 2019</b>	: Nil (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Nil (As at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Jan 2019 - Dec 2019
<b>Project Location</b>	: Island Wide
<b>Executing Agency</b>	: Ministry of Transport and Civil Aviation

### Status of the Project

- Offers has been finalized and send for the Cabinet approval.

### Observations of the DPMM

- Sri Lanka Railway Department informed that the project will be commenced in 2020.



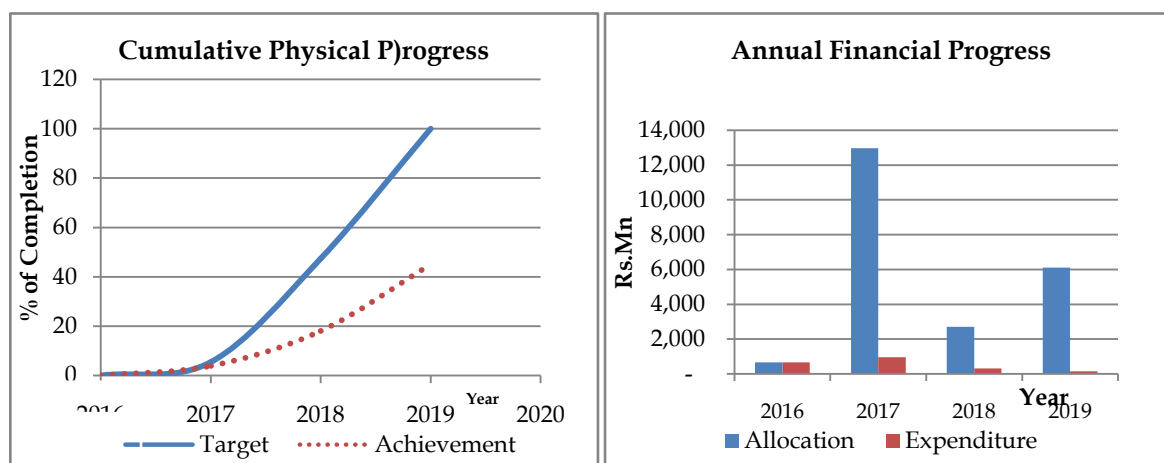
## Bandaranayke International Airport Development Project Phase II Stage 02

### Objective

The objective of the project is to increase passenger handling capacity up to 15million per annum of the Bandaranaike International Airport and improve passenger convenience with expanding the airport infrastructure facilities by constructing Passenger building and associated works, construction of pier, multi storage car park and remote apron,

<b>Funding Agency</b>	: JICA
<b>Total Estimated Cost</b>	: Rs. 99,037 Mn.
<b>Allocation for 2019</b>	: Rs. 6110 Mn.
<b>Expenditure 2019</b>	: Rs. 140 Mn. (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure for 2019</b>	: Rs.3220 Mn. As at 30 <sup>th</sup> June2019)
<b>Duration of the Project</b>	: 2017-2023
<b>Project Location</b>	: Bandaranaike International Airport at Katunayaka

### Physical and Financial Progress as at 30<sup>th</sup> June 2019 (Only Package B and Design Consultancy)



*(2019-Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> October)*

### Major Achievement of the Project

- Physical progress of the Package B is 45% against the targeted 63%as at 30<sup>th</sup> June
- Completion of Package B civil works up to sub-grade preparation,
- Construction of employers' office and bulk stores building have been almost completed. General Civil Works are 47% completed
- Sub grade preparations under Apron are 48% completed and Prime coat is 55% completed

### Observations of the DPMM

#### Package A

Package A of the project is not physically started and still in the bidding stage.It has been decided to divide smaller packages and recall bids. It consists with Terminal Building and associated works

#### Package B

Civil Construction of package B is on-going under Remote Apron and Taxiways. The construction works of package B is beyond scheduled and contractor should expedite the works enabling to complete the Package B by September 2019.

**Ministry of Women and  
Child Affairs and Dry  
Zone Development**

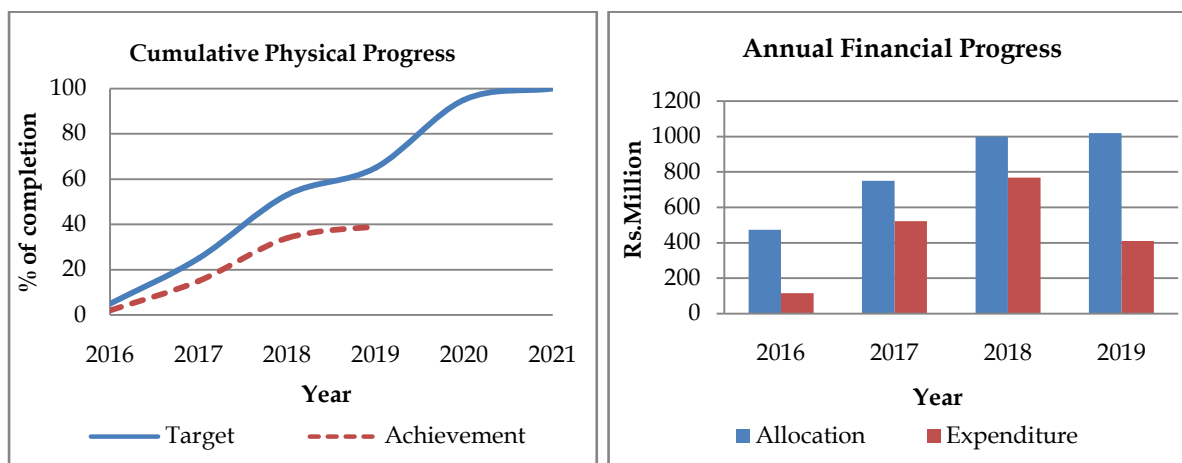
## Early Childhood Development Project

### Objective

To enhance equitable access and to improve the quality of early childhood development service.

<b>Funding Agency</b>	: World Bank
<b>Total Estimated Cost</b>	: Rs. 7,500 Mn
<b>Allocation 2019</b>	: Rs. 1,020Mn
<b>Expenditure 2019</b>	: Rs. 410.38 Mn (As at 30 <sup>th</sup> June 2019)
<b>Cumulative Expenditure</b>	: Rs. 1,838.9 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: Jan. 2016- Dec. 2021
<b>Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of Women & Child Affairs and Dry Zone Development

### Financial & Physical Progress as at 30<sup>th</sup> June 2019



(2019 - Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

Overall physical progress 39% out of the 45% target as at 30<sup>th</sup> June 2019

1. SP & NWP Resource Centers are completed and NP & CP are in progress
2. 406 Master Trainers on ECD completed TOT
3. 6404 teachers followed Short Term Training
4. 760 Parental awareness programmes conducted by PMU and 873 conducted by PHDT
5. 221 Person following ECD certificate, Diploma/ Degree Courses
6. 367 Administrative Staff trained on standardized ECD
7. MIS commenced. Training and data entering is in progress
8. Desk review of center registration system is in progress
9. 37 CDC constructed, 111 CDCs renovated, 116 play area constructed and 140 play area renovated in plantation
10. 12 batches completed advance refresher training

### Observations of Department of Project Management and Monitoring

There are notable delays in fund flow mechanism. Required documents processing delayed at the district levels mainly due to land issues.

**Ministry of Digital  
Infrastructure and  
Information Technology**

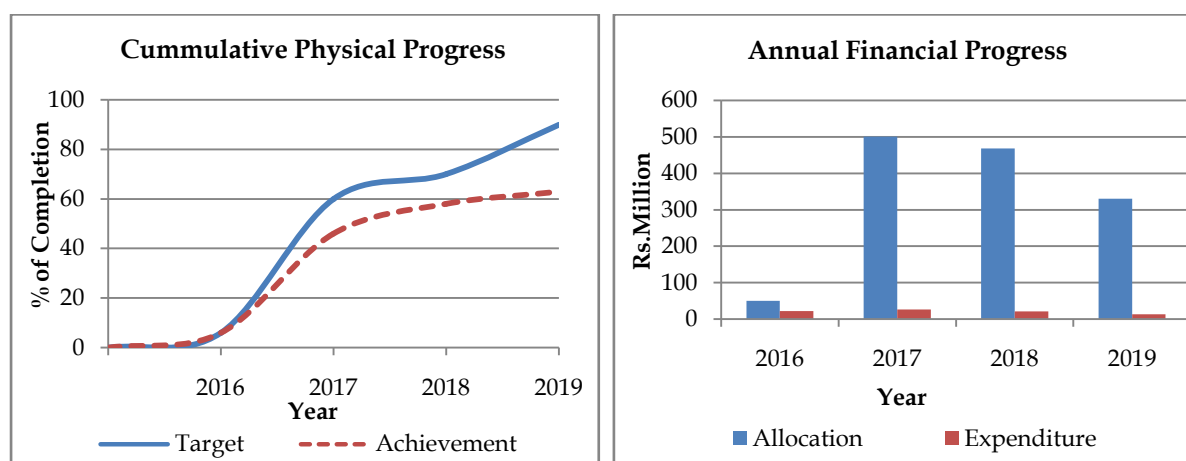
# e-Grama Niladari (e-GN) Project Enhance the ICT usage among Grass Root Level Government Officers

## Objective

To improve computer literacy of Grama Niladari's through providing basic IT trainings, internet connections, printers, and tabs.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 1530 Mn
<b>Allocation 2019</b>	: Rs. 330Mn
<b>Expenditure 2019</b>	: Rs. 13.4 Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 83.69 Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: Feb. 2017- Dec. 2020
<b>Location</b>	: All Island
<b>Executing Agency</b>	: Non Cabinet Ministry of Digital Infrastructure and Information Technology

## Financial & Physical Progress as at 30<sup>th</sup> June 2019



(2019- Achivievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December 2019)

## Major Achievements

1. Overall physical progress 63% out of the 72% target as at 30<sup>th</sup> June
2. Selected Colombo, Kurunagala, Baddulla and Galle fort field Divisional Secretariats for pilot project.
3. Formalized the 58 certificates / forms use by GNs for their day today functions.
4. Developed e-GN phase I cloud base Software which able to issue 23 filled certificate/forms from system.
5. Provide Tab, computers and Printers to 7000 Grama Niladari.
6. Phase II awarded, Iterations 1 completed iterations II ongoing
7. Data classification -Awarded, final documents were submitted

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

Delay due to Procurement appeal process, financial and physical progress of the project is behind the schedule.

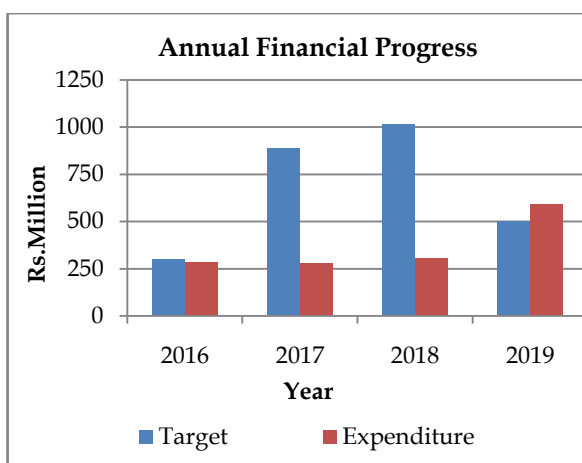
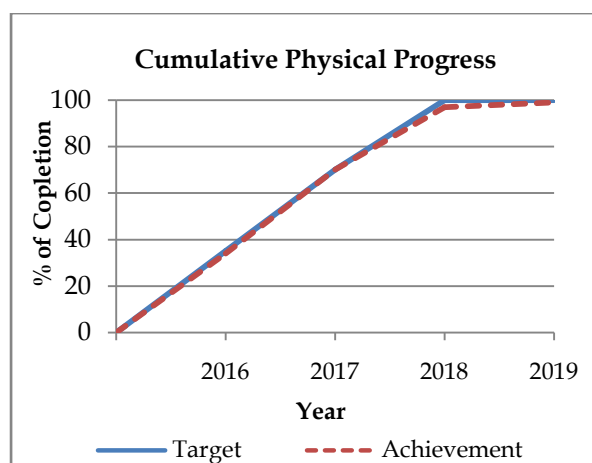
## Lanka Government Network 2.0

### Objective

Connected up to 100Mbps last mile connectivity and Wi-Fi facilities to 860 Government organizations

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 4,110Mn
<b>Allocation 2019</b>	: Rs. 502.56Mn
<b>Expenditure 2019</b>	: Rs. 590Mn (As at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs. 1,689.91Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: June 2016- Dec. 2019
<b>Location</b>	: All Island
<b>Executing Agency</b>	: Non Cabinet Ministry of Digital Infrastructure and Information Technology

### Financial & Physical Progress as at 30<sup>th</sup> June 2019



(2019-Achievement of 30<sup>th</sup> June was reported against the target pf 31<sup>st</sup> December)

### Major Achievements

1. Overall physical progress 99% out of the 100% target.
2. LGN core and services including firewall management, wireless network management, User Authentications, network management and monitoring are established.
3. Out of 860 sites 855 sites have been completed which are fully implementing.
4. Seven awareness sessions on managing LGN 2.0 conducted for approximately 1430 government officers in Colombo Kurunagala, Badulla, Jaffna, Kandy, Galle, Anuradapura, and Trincomalee.

### Observations of Department of Project Management and Monitoring

Physical progress of the project is remarkable.

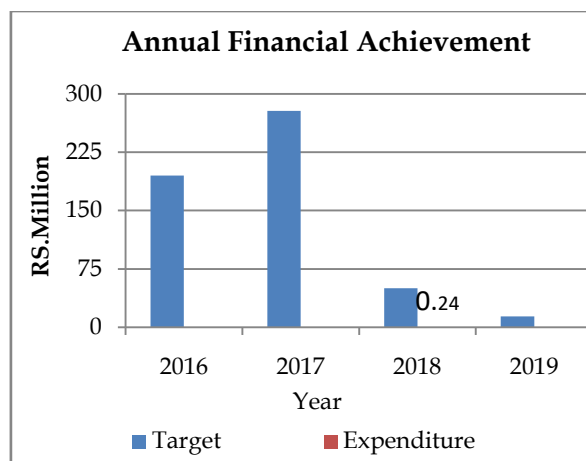
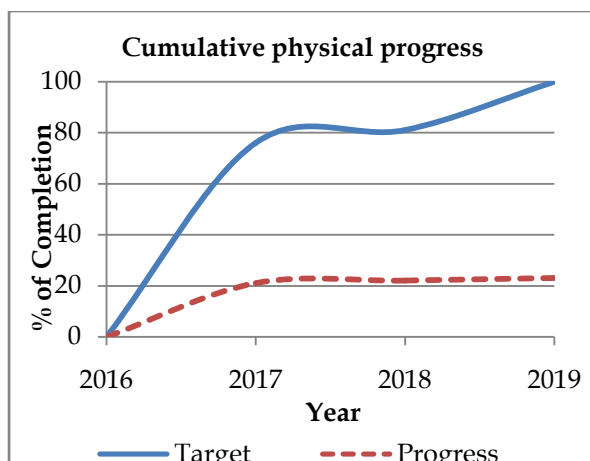
## Lanka Government Cloud 2.0, Phase 02

### Objectives

To establish LGN 2.0 centrally managed e-mail solution and connecting 3500 government organizations.

<b>Funding Agency</b>	: GOSL
<b>Total Estimated Cost</b>	: Rs. 2,449.5 Mn
<b>Allocation 2019</b>	: Rs. 13.90Mn
<b>Expenditure 2019</b>	: Nil (As at 30 <sup>th</sup> June 2019)
<b>Cumulative Expenditure</b>	: Rs.0.24Mn (As at 30 <sup>th</sup> June 2019)
<b>Duration</b>	: March 2017- Dec. 2019
<b>Location</b>	: All Island
<b>Executing Agency</b>	: Non Cabinet Ministry of Digital Infrastructure and Information Technology

### Financial & Physical Progress as at 30<sup>th</sup> June 2019



(2019- Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

#### Major Achievement:

1. Overall physical progress 23% out of the 22% target
2. Procurement documents were prepared and waiting for the approval from MTDIFE to proceed.

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

Procurement process is ongoing.

**Ministry of Economic  
Reform and Public  
Distribution (non-Cabinet  
Ministry)**



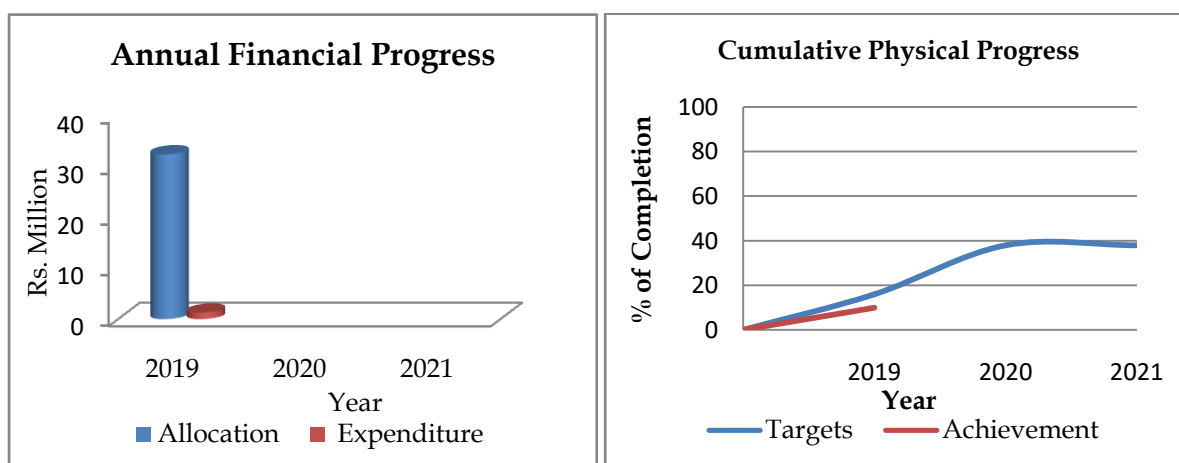
## Census of Population and Housing 2021 (Listing Stage)

### Objective

To provide statistics on the population's demographic, social and economic characteristics and household and housing characteristics of the population enabling to provide socio economic data of the country.

<b>Funding Agency</b>	: Government of Sri Lanka (GOSL)
<b>Total Cost</b>	: Rs. 2,700.00 Mn.
<b>Allocation 2019</b>	: Rs. 32.40 Mn.
<b>Expenditure -2019</b>	: Rs. 1.27 Mn. (As at 30 <sup>th</sup> June 30 <sup>th</sup> )
<b>Duration of the Project</b>	: Jan. 2019 – Dec.2021
<b>Project Location</b>	: All Island
<b>Executing Agency</b>	: Ministry of Economic Reforms and Public Distribution

### Physical and Financial Progress as at 30<sup>th</sup> June 2019



(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Finishing of listing form of final draft for pre test.
- Appointed census procurement committee and completed pre-bid meeting for suppliers

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

- Overall Physical Progress of the programme is 10% against the target of 16% as at 30<sup>th</sup> 2019. Accordingly; the programme has successfully moves.
- The project is still at the initial stage.

**Ministry of Primary  
Industries & Social  
Empowerment (non-  
Cabinet Ministry)**

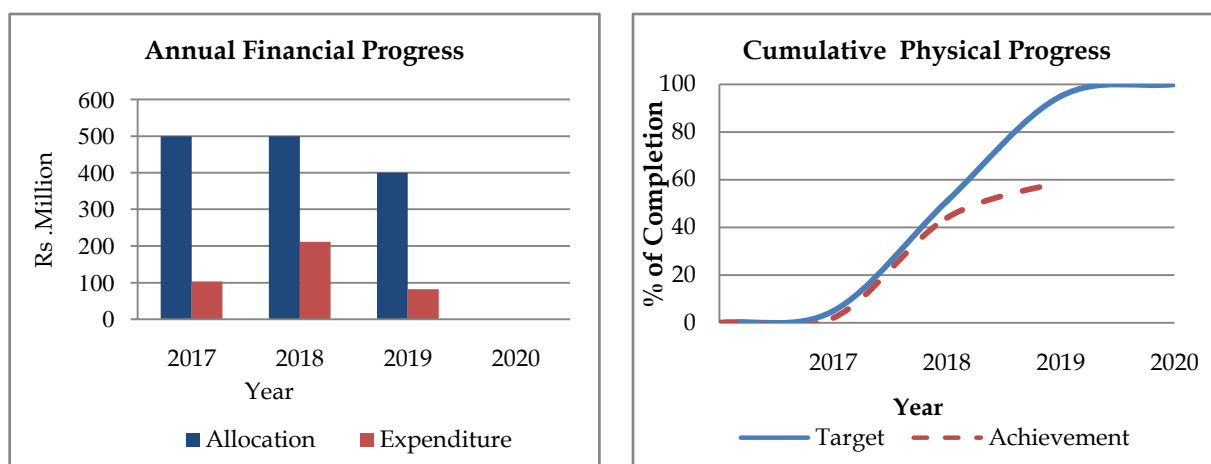
## Construction of Building Complex for the National Institute of Social Development at Seeduwa

### Objective

To provide professionals equipped with necessary knowledge and skills of social care and empowerment to address the emerging social issues in the country by construction of 3 storied building complexes.

<b>Funding Agency</b>	: Government of Sri Lanka
<b>Total Cost</b>	: Rs.1, 000 Mn.
<b>Allocation -2019</b>	: Rs. 400 Mn.
<b>Expenditure 2019</b>	:Rs 82 Mn.
<b>Cumulative Expenditure</b>	:Rs.392 Mn (As at 30th June 2019)
<b>Duration of the Project</b>	: Oct. 2017 – April. 2020
<b>Project Location</b>	: Seeduwa
<b>Executing Agency</b>	: Ministry of Primary Industries and Social Empowerment

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



*(2019 – Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)*

### Major achievements

Overall progress is 65% against the targeted 65% as at 30<sup>th</sup> June 2019

- Construction work completed; 47%
- Design completed; 92%
- Preliminaries Construction; 72%

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

Progress of the project is on going to the target.

## Agriculture Sector Modernization Project - Component -I (Value Chain Development)

### Objective

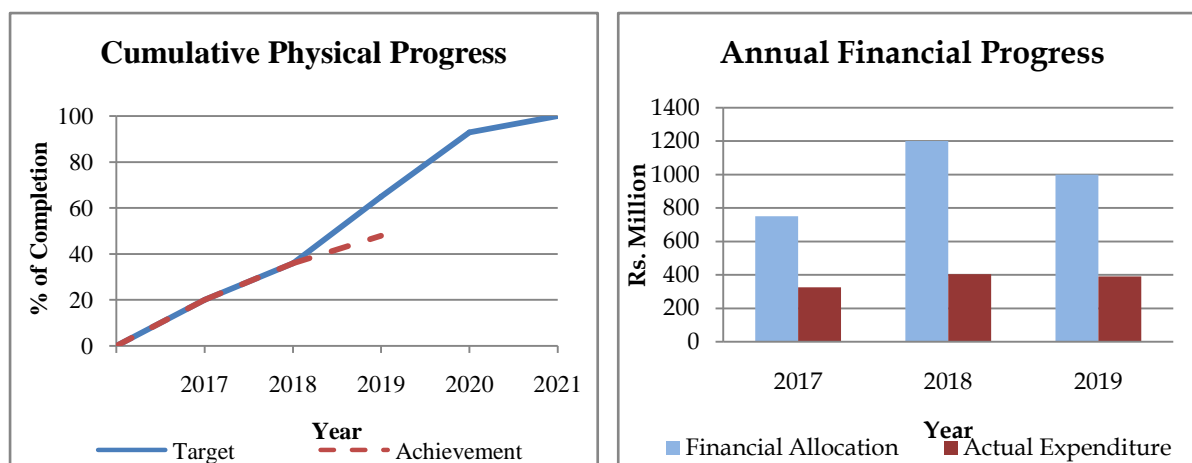
Increase in agriculture production through processing product diversification, value addition, innovations & create job opportunities for small holder farmers.

<b>Funding Agency</b>	: World Bank & GOSL
<b>Total Cost</b>	: Rs. 8,795 Mn
<b>Allocation - 2019</b>	: Rs. 1,000 Mn
<b>Expenditure - 2019</b>	: Rs. 389.9 Mn (as at 30 <sup>th</sup> June)
<b>Cumulative Expenditure</b>	: Rs 1,087Mn (as at 30 <sup>th</sup> June 2019)
<b>Duration of the Project</b>	: Mar 2017 -Mar 2021
<b>Project Location</b>	: Islandwide
<b>Executing Agency</b>	: Ministry of Primary Industries and Social Empowerment.

### Components of the Project

- Provide matching grants (small & large scale sub projects - 255).
- Shrimp & ornamental fish development programme (Sub projects -200)
- Sustainable spice value addition (Sub projects -100).
- Women headed dairy farmer clusters.

### Physical & Financial Progress as at 30<sup>th</sup> June 2019



(2019- Achievement of 30<sup>th</sup> June was reported against the target of 31<sup>st</sup> December)

### Major Achievements

- Value chain development process of 173 small & large scale sub projects are in progress.
- 11 shrimp & 40 ornamental fish development projects are in progress.
- 15 sustainable spice value addition sub projects are in progress.
- 08 women headed dairy farms are in progress.
- The overall physical progress is 48% against the targeted 50% as at 30<sup>th</sup> June.

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

There is an initial delay in the project due to proponent failing in obtaining bank loans, due to high interest rate of the commercial banks.

## No. of Large &amp; Mega Projects/Programmes Implemented by Line Ministries

#	Ministry	Funding Source	1000-9999		10000<	
			Project	Programme	Project	Programme
1	Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development	Local	14	3	8	-
		Foreign	5	-	7	-
2	Buddhasasana & Wayamba Development	Local	2	-	-	-
		Foreign	-	-	-	-
3	City Planning, Water Supply and Higher Education	Local	22	2	5	-
		Foreign	8	-	30	-
4	Defence	Local	9	-	1	-
		Foreign	1	-	-	-
5	Development Strategies and International Trade	Local	5	-	1	-
		Foreign	-	-	-	-
6	Education	Local	6	-	5	-
		Foreign	3	-	3	-
7	Finance	Local	1	-	-	-
		Foreign	3	-	3	-
8	Foreign Affairs	Local	-	-	-	-
		Foreign	-	-	-	-
9	Health, Nutrition & Indigenous Medicine	Local	18	-	-	-
		Foreign	9	-	7	-
10	Highways & Road Development and Petroleum Resources Development	Local	5	2	2	1
		Foreign	8	-	26	-
11	Hill Country New Villages, Infrastructure & Community Development	Local	-	1	-	1
		Foreign	1	-	-	-
12	Housing, Construction and Cultural Affairs	Local	2	4	-	-
		Foreign	-	-	-	-
13	Industry & Commerce, Resettlement of Protracted Displaced Persons and Co-operative Development	Local	1	2	-	-
		Foreign	3	-	1	-
14	Internal & Home Affairs and Provincial Councils & Local Government	Local	5	3	-	1
		Foreign	3	-	11	-

#	Ministry	Funding Source	1000-9999		10000<	
			Project	Programme	Project	Programme
15	Justice & Prison Reforms	Local	6	-	-	-
		Foreign	-	-	-	-
16	Labour, Trade Union Relations and Social Empowerment	Local	2	-	-	-
		Foreign	-	-	-	-
17	Lands and Parliamentary Reforms	Local	-	1	-	-
		Foreign	-	-	-	-
18	Mahaweli Development and Environment	Local	5	-	1	-
		Foreign	4	-	3	-
19	Megapolis& Western Development	Local	13	4	8	-
		Foreign	2	-	4	-
20	National Integration, Official Languages, Social Progress and Hindu Religious Affairs	Local	-	1	-	-
		Foreign	2	-	-	-
21	National Policies, Economic Affairs, Resettlement & Rehabilitation, Northern Province Development, Vocational Training & Skills Development and Youth Affairs	Local	-	3	-	2
		Foreign	1	-	-	-
22	Plantation Industries	Local	1	-	-	-
		Foreign	1	-	-	-
23	Ports & Shipping and Southern Development	Local	6	-	1	-
		Foreign	2	-	-	-
24	Postal Services & Muslim Religious Affairs	Local	-	-	-	-
		Foreign	-	-	-	-
25	Power, Energy and Business Development	Local	1	-	-	-
		Foreign	2	-	8	-
26	Public Administration & Disaster Management	Local	1	-	1	-
		Foreign	1	-	1	-
27	Public Enterprise, Kandyan Heritage and Kandy Development	Local	-	-	-	-
		Foreign	-	-	-	-
28	Science Technology and Research	Local	3	1	-	-
		Foreign	-	-	-	-
29	Telecommunication, Foreign Employment and Sports	Local	1	-	1	-
		Foreign	1	-	-	-

#	Ministry	Funding Source	1000-9999		10000<	
			Project	Programme	Project	Programme
30	Tourism Development, Wildlife and Christian Religious Affairs	Local	3	-	-	-
		Foreign	-	-	-	-
31	Transport & Civil Aviation	Local	2	4	-	-
		Foreign	2	1	7	-
32	Women & Child Affairs and Dry Zone Development	Local	-	-	-	-
		Foreign	1	-	-	-
33	Digital Infrastructure and Information Tecnology (non-Cabinet)	Local	3	-	-	-
		Foreign	-	-	-	-
34	Economic Reforms and Public Distribution (non-Cabinet)	Local	1	-	-	-
		Foreign	-	-	-	-
35	Mass Media (non-Cabinet)	Local	-	-	-	-
		Foreign	-	-	-	-
36	Primary Industries & Social Empowerment (non-Cabinet)	Local	1	-	-	-
		Foreign	1	-	-	-
Sub Total Local			139	31	34	5
Sub Total Foreign			64	1	111	-
Total Projects & Programmes			203	32	145	5

**Table 1**

TEC (Rs. Mn.)	Funding source	Project	Annual Programme	Total
1000 - 9999	Foreign	64	1	65
	Local	139	31	170
>=10000	Foreign	111	0	111
	Local	34	5	39
Total		348	37	385

## Allocation (2019) for Foreign Project &amp; Programmes

#	Ministry	No. of Foreign Projects/ Programmes	Allocation (Rs.Mn.)
1	Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development	12	22,742.04
2	Buddhasasana & Wayamba Development	0	0.00
3	City Planning, Water Supply and Higher Education	38	53,329.03
4	Defence	1	2.00
5	Development Strategies and International Trade	0	0.00
6	Education	6	8,050.00
7	Finance	6	13,459.70
8	Foreign Affairs	0	0.00
9	Health, Nutrition & Indigenous Medicine	16	8,827.00
10	Highways & Road Development and Petroleum Resources Development	34	130,208.00
11	Hill Country New Villages, Infrastructure & Community Development	1	900.00
12	Housing, Construction and Cultural Affairs	0	0.00
13	Industry & Commerce, Resettlement of Protracted Displaced Persons and Co-operative Development	4	3,194.10
14	Internal & Home Affairs and Provincial Councils & Local Government	14	16,755.00
15	Justice & Prison Reforms	0	0.00
16	Labour, Trade Union Relations and Social Empowerment	0	0.00
17	Lands and Parliamentary Reforms	0	0.00
18	Mahaweli Development and Environment	7	25,397.04
19	Megapolis & Western Development	6	18,500.00
20	National Integration, Official Languages, Social Progress and Hindu Religious Affairs	2	215.00
21	National Policies, Economic Affairs, Resettlement & Rehabilitation, Northern Province Development, Vocational Training & Skills Development and Youth Affairs	1	315.00
22	Plantation Industries	1	970.00
23	Ports & Shipping and Southern Development	2	549.00
24	Postal Services & Muslim Religious Affairs	0	0.00
25	Power, Energy and Business Development	10	56,348.29



#	Ministry	No. of Foreign Projects/ Programmes	Allocation (Rs.Mn.)
26	Public Administration & Disaster Management	2	225.00
27	Public Enterprise, Kandyan Heritage and Kandy Development	0	0.00
28	Science Technology and Research	0	0.00
29	Telecommunication, Foreign Employment and Sports	1	10.00
30	Tourism Development, Wildlife and Christian Religious Affairs	0	0.00
31	Transport & Civil Aviation	10	26,686.00
32	Women & Child Affairs and Dry Zone Development	1	1,020.00
33	Digital Infrastructure and Information Tecnology (non-Cabinet)	0	0.00
34	Economic Reforms and Public Distribution (non-Cabinet)	0	0.00
35	Mass Media (non-Cabinet)	0	0.00
36	Primary Industries & Social Empowerment (non-Cabinet)	1	1,000.00
<b>Total</b>		<b>176</b>	<b>388,702.20</b>

## No. of Large &amp; Mega Projects Funded by Foreign Donors

No	Name of the Ministry		Large	Funding Agency						Mega	Funding Agency						Total
				ADB	JICA	WB	India	China	Other		ADB	JICA	WB	India	China	Other	
1	Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development		5			2			3	7	1		2		2	2	12
2	Buddhasasana & Wayamba Development	B.E.	0							0							0
		Off B.	0							0							0
3	City Planning, Water Supply and Higher Education	B.E.	8		1			1	6	22	5	5	2		2	8	30
		Off B.	0							8				3	3	2	8
4	Defence		1		1					0							1
5	Development Strategies and International Trade	B.E.	0							0							0
		Off B.	0							0							0
6	Education		3						3	3	1		1			1	6
7	Finance		3	3						3	1		2				6
8	Foreign Affairs		0							0							0
9	Health, Nutrition & Indigenous Medicine		9		1			1	7	7	1	1	1		2	2	16
10	Highways & Road Development and Petroleum Resources Development	B.E.	8	1		1			6	26	5	3		1	9	8	34
		Off B.	0							0							0
11	Hill Country New Villages, Infrastructure & Community Development	B.E.	0							0							0
		Off B.	1				1			0							1

No	Name of the Ministry		Large	Funding Agency						Mega	Funding Agency						Total
				ADB	JICA	WB	India	China	Other		ADB	JICA	WB	India	China	Other	
12	Housing, Construction and Cultural Affairs		0							0							0
13	Industry & Commerce, Resettlement of Protracted Displaced Persons and Co-operative Development		3						3	1			1				4
14	Internal & Home Affairs and Provincial Councils & Local Government		3	1					2	11	3	1	4			3	14
15	Justice & Prison Reforms		0							0							0
16	Labour, Trade Union Relations and Social Empowerment		0							0							0
17	Lands and Parliamentary Reforms		0							0							0
18	Mahaweli Development and Environment	B.E.	3			1			2	3	2					1	6
		Off B.	1						1	0							1
19	Megapolis& Western Development	B.E.	2		1	1				4		1	2			1	6
		Off B.	0							0							0
20	National Integration, Official Languages, Social Progress and Hindu Religious Affairs		2						2	0							2
21	National Policies, Economic Affairs, Resettlement & Rehabilitation, Northern Province Development, Vocational Training & Skills Development and Youth Affairs	B.E.	0							0							0
		Off B.	1						1	0							1
22	Plantation Industries		1						1	0							1
23	Ports & Shipping and Southern Development	B.E.	2		1		1			0							2
		Off B.	0							0							0

No	Name of the Ministry		Large	Funding Agency						Mega	Funding Agency						Total
				ADB	JICA	WB	India	China	Other		ADB	JICA	WB	India	China	Other	
24	Postal Services & Muslim Religious Affairs		0							0							0
25	Power, Energy and Business Development	B.E.	0							0							0
		Off B.	2					1	1	8	5	3					10
26	Public Administration & Disaster Management		1		1					1					1		2
27	Public Enterprise, Kandyan Heritage and Kandy Development		0							0							0
28	Science Technology and Research		0							0							0
29	Telecommunication, Foreign Employment and Sports		1						1	0							1
30	Tourism Development, Wildlife and Christian Religious Affairs		0							0							0
31	Transport & Civil Aviation	B.E.	3				1		2	6	2			2	2		9
		Off B.	0							1		1					1
32	Women & Child Affairs and Dry Zone Development		1			1				0							1
33	Digital Infrastructure and Information Tecnology (non-Cabinet)		0							0							0
34	Economic Reforms and Public Distribution (non-Cabinet)		0							0							0
35	Mass Media (non-Cabinet)		0							0							0
36	Primary Industries & Social Empowerment (non-Cabinet)		1			1				0							1
Total			65	5	6	7	3	3	41	111	26	15	15	6	21	28	176

## Status of Projects/Programmes

No	Name of the Ministry		No. of Mega Projects/ Programmes	G	Y	R	P	LB	B
1	Agriculture, Rural Economic Affairs, Livestock Development, Irrigation and Fisheries & Aquatic Resources Development		37	10	12	6	0	9	0
2	Buddhasasana & Wayamba Development	B.E.	1	1	0	0	0	0	0
		Off B.	1	0	1	0	0	0	0
3	City Planning, Water Supply and Higher Education	B.E.	45	11	14	3	4	13	0
		Off B.	22	8	7	5	0	2	0
4	Defence		11	4	5	0	0	2	0
5	Development Strategies and International Trade	B.E.	5	2	2	1	0	0	0
		Off B.	1	1	0	0	0	0	0
6	Education		17	9	4	1	0	3	0
7	Finance		7	2	1	2	0	2	0
8	Foreign Affairs		0	0	0	0	0	0	0
9	Health, Nutrition & Indigenous Medicine		34	7	15	3	0	9	0
10	Highways & Road Development and Petroleum Resources Development	B.E.	39	25	11	3	0	0	0
		Off B.	5	0	1	0	0	4	0
11	Hill Country New Villages, Infrastructure & Community Development	B.E.	2	2	0	0	0	0	0
		Off B.	1	1	0	0	0	0	0
12	Housing, Construction and Cultural Affairs		6	3	1	1	0	1	0
13	Industry & Commerce, Resettlement of Protracted Displaced Persons and Co-operative Development		7	4	3	0	0	0	0

No	Name of the Ministry		No. of Mega Projects/ Programmes	G	Y	R	P	LB	B
14	Internal & Home Affairs and Provincial Councils & Local Government		23	11	10	2	0	0	0
15	Justice & Prison Reforms		6	2	4	0	0	0	0
16	Labour, Trade Union Relations and Social Empowerment		2	1	1	0	0	0	0
17	Lands and Parliamentary Reforms		1	0	1	0	0	0	0
18	Mahaweli Development and Environment	B.E.	12	10	1	1	0	0	0
		Off B.	1	1	0	0	0	0	0
19	Megapolis& Western Development	B.E.	24	6	16	1	0	1	0
		Off B.	7	5	0	1	0	0	1
20	National Integration, Official Languages, Social Progress and Hindu Religious Affairs		3	2	1	0	0	0	0
21	National Policies, Economic Affairs, Resettlement & Rehabilitation, Northern Province Development, Vocational Training & Skills Development and Youth Affairs	B.E.	5	0	5	0	0	0	0
		Off B.	1	0	1	0	0	0	0
22	Plantation Industries		2	1	1	0	0	0	0
23	Ports & Shipping and Southern Development	B.E.	2	2	0	0	0	0	0
		Off B.	7	6	0	0	0	1	0
24	Postal Services & Muslim Religious Affairs		0	0	0	0	0	0	0
25	Power, Energy and Business Development	B.E.	0	0	0	0	0	0	0
		Off B.	11	6	1	1	0	3	0
26	Public Administration & Disaster Management		4	1	1	0	0	2	0
27	Public Enterprise, Kandyan Heritage and Kandy Development		0	0	0	0	0	0	0

No	Name of the Ministry		No. of Mega Projects/ Programmes	G	Y	R	P	LB	B
28	Science Technology and Research		4	2	2	0	0	0	0
29	Telecommunication, Foreign Employment and Sports		3	2	1	0	0	0	0
30	Tourism Development, Wildlife and Christian Religious Affairs		3	1	2	0	0	0	0
31	Transport & Civil Aviation	B.E.	15	0	11	0	0	4	0
		Off B.	1	0	0	1	0	0	0
32	Women & Child Affairs and Dry Zone Development		1	0	1	0	0	0	0
33	Digital Infrastructure and Information Tecnology (non-Cabinet)		3	1	2	0	0	0	0
34	Economic Reforms and Public Distribution (non-Cabinet)		1	1	0	0	0	0	0
35	Mass Media (non-Cabinet)		0	0	0	0	0	0	0
36	Primary Industries & Social Empowerment (non-Cabinet)		2	2	0	0	0	0	0
Total			385	153	139	32	4	56	1