



**Progress of development projects and
programmes being implemented in 2017**
(as at 31st December 2017)

Department of Project Management and Monitoring
Ministry of Development Assignments

There are 1404 on-going development Projects and Annual Programmes (879 projects and 525 annual programmes) implemented by 48 line ministries in 2017. Three (03) ministries (Development Assignment, Special Assignment and Public Enterprise Development) have not implemented development projects or programmes in 2017.

Table :1 - Classification of Projects and Programmes based on the Total Estimated Cost

Type of Investment		Total Estimated Cost (Rs. Mn)					Total
		<50	50-500	500-3000	3000-5000	>5000	
Foreign Funded	Projects (#)	10	37	27	21	112	207
	Programmes (#)	10	02	01	0	01	14
Local Funded	Projects(#)	157	313	139	24	39	672
	Programmes (#)	280	167	45	06	13	511
Total		457	519	212	51	165	1404

There are 06 foreign funded, mega projects being implemented jointly by 02 line ministries (**Annex – I**). Progress and issues of these 06 projects are assessed under both relevant ministries because their progress varies due to different factors relevant to each ministry. Therefore, number of projects is considered as 885 and; total number of projects and programmes is considered as 1,410 due to double counting of above mentioned 06 projects, for the purpose of analysis in this report.

- 434 Out of 1410 development projects and programmes (30.8%) are mega scale investments, of which the total cost of each investment equals or exceeds Rs.500 million.
- 519 development projects and programmes (36.8%) are medium scale investments in the range of Rs. 50 – 500 million while 32.4% of investments (457 development projects and programmes) are small scale, of which the total cost less than Rs.50 million, each.

Table 2: Development projects and programmes based on source of Financing

Type of investment	Projects and programmes (# & %)		Allocation- 2017 (Rs. Mn & % of total allocation)	
	#	%	Rs. Mn	%
Foreign Funded	227	16%	434,971	53.8%
Local Funded	1183	84%	373,025.	46.2%
Total	1410	100 %	807,996	100%

- Only Rs.734,833 million out of the total allocation has been provided through the Annual Budget Estimate to implement 1,339 out of 1,410 development projects and programmes.
- Rs 73,163 million required for implementation of 71 projects has been generated through various other means such as: generated funds of implementing agencies; direct loans obtained by implementing agencies from banks; etc. This amount does not reflect in annual Budget Estimates. (Annex- II).

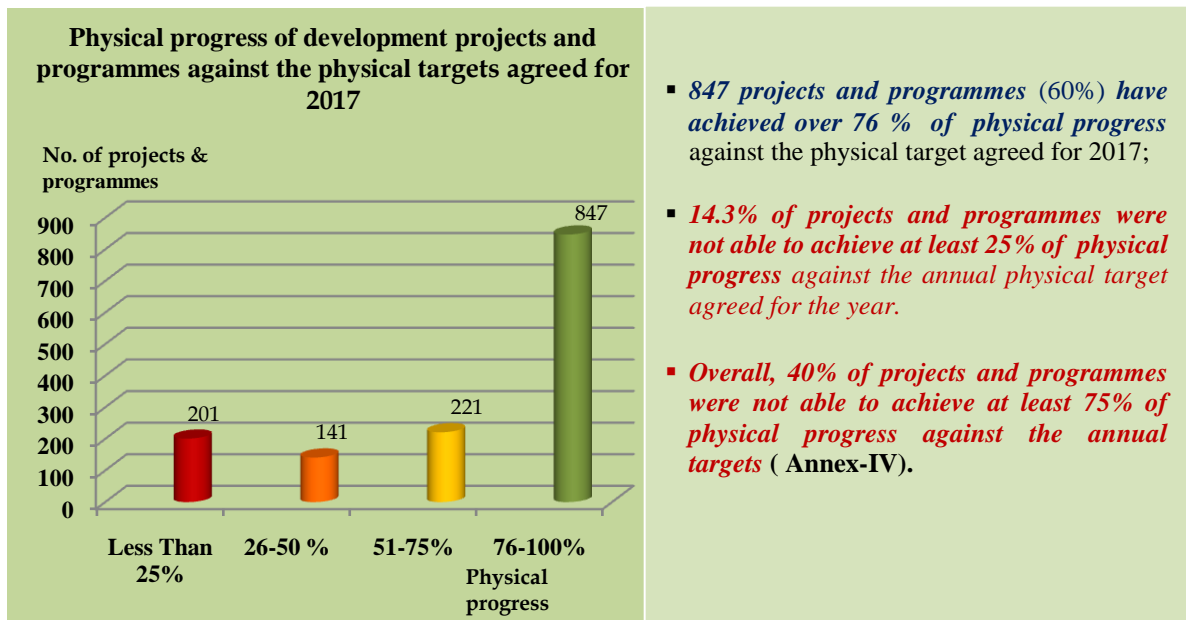
Financial Progress

Type of investment	Allocation - 2017 (Rs. Mn)	Expenditure Target as at 31.12.2017 (Rs. Mn)	Unsettled bills as at 31.12.2017 (Rs.Mn)	Expenditure as at 31.12.2017 (Rs. Mn)	% Expenditure	
					Against allocation- 2017	Against expenditure target 2017
Foreign Funded	434,971	405,797	32,550	329,028	75.6	81
Local Funded	373,025	364,277	42,147	252,722	67.7	69.4
Total	807,996	770,074	74,698	581,750	72	75.5

- a. It is observed that *expenditure targets of some line ministries in terms of development projects and programmes are not always equal to their annual allocation*: 20 line ministries targeted expenditure less than the allocation; 03 line ministries targeted excess expenditure compared to allocation and; expenditure target of 25 line ministries only equals to the annual allocation. It is obvious, the expenditure target of the year should be equal to annual allocation of any project or programme. Therefore, *this situation calls for realistic forecasting of expenditure, in order to enhance the quality and reliability of annual budgeting*.
- b. The financial progress of all projects and programmes is 72% against the annual allocation and; 75.5% against the expenditure targets. In addition, *bills amounting to Rs. 74,698 million in respect of projects and programmes of 39 line ministries were remained unsettled as at the end of 2017 due to various reasons*. If those bills have been settled, the actual expenditure could be recorded as Rs. 656,448 (*which is equivalent to 81% of the annual allocation*) - **Annex- III**.
- c. Analysis of **financial progress in 2017 by the line ministries** in respect of implementation of development projects and programmes, reveals the following:
 - i. Only *10 line ministries were able to utilize more than 80% of annual allocation*; if the bills-in-hand of 39 ministries could have been settled before 31st December 2017, another 06 line ministries could record 80% or more financial progress in 2017.
 - ii. If the financial progress of line ministries is measured against their expenditure targets, only 12 line ministries have shown above 80% financial progress (**Annex- III**).
 - iii. There are *11 line ministries (Annex –III- highlighted in pink) utilized less than 50% of annual allocation* for development projects and programmes; out of them *02 line ministries achieved less than 30% of financial progress and another 02 ministries achieved less than 10 % of financial progress*.

- d. *Capacity and issues of implementation of development projects and programmes of 11 line ministries which have not utilized at least 50 percent of annual allocation need to be reviewed carefully prior to allocation of resources in future. Assessment of their implementation capacity and issues emerged at the implementation is important to strengthen their capacity and resolve issues is equally Important.*

Physical Progress



- It is observed that, more than 80% of projects and programmes implemented by 14 line ministries achieved 75 % or more physical progress against the annual physical targets and; 08 out of these 14 ministries utilized less than 75% of annual allocation.
- There are 05 line ministries which utilized more than 80% of annual allocation, but number of projects having 75% or more physical progress is less than 80% out of total number of projects and programmes (**Annex- IV**)

3. Reasons for not achieving annual physical targets

- Since the overall financial progress (after considering unsettled bills as well) has reported as 81%, it is expected that all line ministries should maintain at least 90% of physical progress against annual targets. *It is reported that, only 49% (687) of development projects and programmes were able to achieved the said 90% physical progress..*
- The analysis of physical progress revealed that *40% of projects and programmes were not able to achieve at least 75% of progress against the annual target.* Therefore, reasons for not achieving at least 90% of physical progress explored and recorded in the Table 3:

Table 3: Major Reasons for achieving 90% or less physical progress against the annual targets for 2017	Number of relevant projects and programmes*
Reasons beyond the control of Project or Programme (adverse weather/unforeseen site conditions/technical Issues/ re-tendering /court cases/ public protests, etc)	162
Procurement delay	150
Delay in approvals/ Administration and Management issues/ Delay in required third party intervention	122
Scope changes/ TEC revision/ Restructured/ Terminated/ Halted	81
Start -up delay	81
Poor performance of contractor	63
Still in the initial implementation stage	60
Outstanding bills	58
No allocation for 2017/ Imprest not received	54
Land acquisition delay/ compensation issues	40
Physically completed, only bill payment in 2017	7
Loan / contract agreement not signed yet	6

* Some projects are facing multiple issues

- **60 Projects and programmes** are still in the early stage of implementation while start-up delay reported in **81 projects and programmes**. In addition, **loan agreements of 06 projects have not been signed** during the year. **Land acquisition or compensation issues reported in 40 projects** while **122 projects are facing procedural delays** such as various approvals; facilitation or services required from a third party and; administrative or management processes, etc. The root cause of this situation ; as observed throughout many years; *is lack of readiness to implement projects by implementing agencies and respective line ministries. Poor coordination among institutions which should support for implementation; by providing supportive services; aslo a major reason for procedural delays.*
- There are **07 projects and programmes** of which physical activities are completed (before or early 2017) but included in the Budget Estimates-2017 with financial allocation, **only for the financial closure.**
- **Delay in procurement process reported in 150 projects and programmes** which is equivalent to **10.6 % of total number of projects and programmes implemented in 2017.** *Long delays in procurement process is one of the major issues affecting timely implementation*

of development initiatives which calls for serious attention and suitable measures to improve process-efficiency.

- **Poor performance of contractors reported in 63 projects and programmes** (which expected to be managed by the project directors and respective line ministries) while **162 projects and programmes face issues beyond the control** of line ministry such as policy changes, public protests, extreme weather conditions, etc. In addition, **81 projects and programmes are not moving as planned** due to decisions taken to scope change, TEC revision, restructuring or termination.
- **54 Projects and programmes were facing cash-flow issues** (no financial allocation, delay in release of imprest for payment of bills, etc). Therefore, 58 projects were having unsettled bills by the end of 2017, resulting low financial and physical progress.

4. Projects and Programmes which require Extension of Time (EOT) and Enhancement for Original Total Project Cost for their completion

- *It is observed that originally agreed timeframe of 176 projects and programmes has to be extended* due to the reasons given in the following table:4.

<i>Reason for Extension of Time</i>	<i>Number of Projects</i>
1 Delay in procurement process	36
2 Poor performance of contractor	32
3 Start-up delay due to various reasons	23
4 Scope change	16
5 Decisions for carrying out additional Work	12
6 Delay in receiving supportive services from 3 rd party	12
7 Inadequate allocation/ delay or not receiving imprest, etc	10
8 Adverse weather	08
9 Design or location change	08
10 Land acquisition issues	05
11 Shortage of raw material	03
12 Social issues (public protests)	03
13 Other reasons (restructuring/ /Project management issues/planning issues/policy decisions/HR issue, etc)	08
Total	176

- The Table -5 below illustrates the required time extension vs. number of projects and programmes:

Table 5: Required time extension vs Number of relevant projects

Time extension (months)	# relevant projects and programmes
0 to 6	33
7 to 12	88
13 to 18	12
19 to 24	15
25 to 30	4
31 to 36	6
37 to 42	5
43 to 48	4
49 to 54	1
over 55	8
Total	176

- The highest number of projects (88) required 7-12 months of additional time for completion; **69 out of 88 projects in this category required exactly 12 months of extension.**
- There are 08 projects which required more than 06 additional years for their completion(02 projects- 06 years; 04 projects- 07 years, 01 project – 09 years and 01 project 10 years extended.
- **This situation calls for: realistic planning; proper feasibility studies and capacity development in project management and contract administration**

- **There are 74 projects and programmes which required enhancement of the total project cost** and thereby additional financing for their completion. Table :6 below illustrates the categorization of reasons for increase of cost:

Table 6: Reason for increase or revision of the total cost of projects and programmes

Reason for increase or revision of the total cost of projects and programmes	# of Projects
Scope change	43
Inadequate allocation/ delay or not receiving imprest, etc	13
Price variation	07
Design or location change	02
Other reasons (restructuring/ /Project management issues/planning issues/policy decisions/HR issue, etc)	09
Total	74

5. Completed projects and programmes in 2017

It is reported that, 246 development projects and programmes are physically and financially completed and; only physical works of 48 development projects are completed as at the end of 2017. Financial completion of the above 48 projects will be in 2018.

Table 7: Completed projects and programmes in 2017

Projects and programmes Physically and financially Completed (No continuation for 2018)					Physically completed & financial closure will be in 2018				
Total Cost (Rs. million)					Total Cost (Rs. million)				
< 50	50 - 500	500 - 3000	3000 - 5000	>5000	< 50	50 - 500	500 - 3000	3000 - 5000	>5000
156	64	14	07	05	15	18	04	04	07
246					48				

6. Progress and issues of individual projects and programmes implemented by 48 line ministries in 2017 and observations of the Department of Project Management and Monitoring

Each line ministry reported physical and financial progress, implementation issues, reasons for not achieving annual targets, etc in respect of all projects and programmes implemented under their purview in 2017. Department of Project Management and Monitoring included observations and remarks regarding the progress of each projects, appropriately.

This detailed progress report containing 1,404 development projects and programmes is compiled ministry-wise and annexed to this report for more information (Annex – V).

Projects that are being implemented by more than one line ministry - 2017

Project	Line ministry	Allocation 2017 (Rs. Mn)
Transforming the School Education System as the Foundation of a Knowledge Hub Project (TSEP)	M/Provincial Councils and Local Government	2,730.00
	M/Education	667 .00
Health Sector Development Project	M/Health , Nutrition and Indigenous Medicine	3,636.00
	M/Provincial Councils and Local Government	3,260.00
Greater Colombo Waste Water Management Project	M/City Planning and Water Supply	148.70
	M/ Provincial Councils and Local Government	3,380.00
Greater Colombo Water and Waste Water Improvement Investment Programme Tranche 2	M/City Planning and Water Supply	1,896.60
	M/ Provincial Councils and Local Government	280.00
Jaffna -Kilinochchi Water Supply and Sanitation Project	M/City Planning and Water Supply	1,740.10
	M/ Provincial Councils and Local Government	909.00
Agriculture Sector Modernization Project	M/ Primary Industries	750.00
	M/ Agriculture	720.00

Annex -II

Projects that are being funded through sources other than the General Treasury and; not included in the printed Budget Estimates - 2017

Ministry	Project	Allocation 2017 (Rs. Mn)
City Planning and Water Supply	Bentota Water Supply Project	282.00
	Galagedara Mawathagama Water Supply Project	812.00
	Local Bank Funded Projects - 22 Water Supply Project (3.5 Billion project)	477.00
	Ampara Distribution Network Water supply Project	1,265.00
	Atampitiya Water Supply Project	428.00
	Colombo City Water Supply Improvement Project -Phase I	888.00
	Galle Cluster (Uragasmanhandiya, Gonapinuwala, Dikkumbura, Weligama) Water supply Project	382.00
	Avissawella and Kosgama Integrated Water Supply Project	371.00
	Laggala New Town Water Supply Project	62.00
	Medirigiriya water supply Project phase II	454.00
	Ruhunupura Distribution Water Supply Project	73.00
	Towns East Water Supply Project (Package-1)	720.00
	Towns East Water Supply Project (Package-2)	776.00
	Towns East Water Supply Project (Package-3)	1,400.00
	Wilgamuwa Water Supply Project	209.00
Higher Education and Highways	Central Expressway Project-Section -II (Local Bank)	33,154.70
Petroleum Resources Development	Replacement of Crude Distillation Column, Gas Oil Hydrotreater Unit Reactor & Plat former Unit	100.00
	Tank Gauging System for Sapugaskanda Terminal	10.00
	New Hydrogen Compressor for O2K1	16.50
	New Hydrogen Compressor for 12K1	20.00
	Spare Motors for Process pumps	40.00
	Bottom Repairs of Crude Oil Storage Tank No. 4	8.00
	Upgrading of CEB Stand by Supply	10.00
	Replacement of Water line from Water Intake to Refinery.	10.00
	Upgrading of Automation system at Sapugaskanda Terminal	105.00
	Funds for procurement of essential Laboratory Equipment	50.70
	Procurement of Air Compressor with motor	166.60

Ministry	Project	Allocation 2017 (Rs. Mn)
	Procurement of Steam Boiler for Refinery	741.90
	Development of Bulk Bitumen & LPG Filling Yard.	28.90
	Marketing round for development of Mannar basin discoveries	37.50
	Conversion of waste plastic into fuel	40.00
	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	1,500.00
	Selection of an Inspection, Monitoring & Certification Agency for Development & Upgrading of Aviation Refueling Terminal & the Existing Fuel Hydrant System and Installation of a Fuel Hydrant System at new Apron-E.	3.00
	Feasibility study on Construction of JetA-1 Transfer pipeline from Muthurajawela to BIA and associated developments	43.80
	Program for cleaning of fuel storage tanks at island wide filling stations and storage depots using a Mobile Unit	50.00
	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.	650.00
	Commencement of JetA-1 Delivery from Sapugaskanda Terminal	10.00
	Construction of a 15000 Cum Storage Tank at Kolonnawa Installation	130.00
	Embankment Protection In Zone 1-4 (Stage -I)	24.00
	10 Nos. Bulk Meters	25.00
	Construction of Filling Gantry at LBD Kurunagala	6.00
	10 Nos. Pressure Vacuum Valves	9.00
Ports and Shipping	Hambanthota Port Development Project - Phase II	5,564.00
	Outstanding Commitments of Colombo Port Expansion Project	32.00
	Transaction Advisory Services for the ECT, Port of Colombo	5.00
Power and Renewable Energy	Clean Energy & Access Improvement Project Part 1- System Control Modernization - New System Control Centre at Sri Jayawardanapura Package A; Lot 1 Construction of National System Control Centre and Installation of SCADA/EMS System (Balance work only)	491.40
	Kiribathkumbura Grid Substation Augmentation (SPSS-II) (Balance work only)	150.00
	Capacity Improvement of LECO Distribution Network	590.00
	Samanala Power Station Rehabilitation Project (Polpitiya)	3,155.00
	20MW Seethawaka Hydro Power Project	60.00

Ministry	Project	Allocation 2017 (Rs. Mn)	
Sustainable Development and Wildlife	Development of Peradeniya Botanic Gardens (Annual Programme)	30.56	
	Development of Hakgala Botanic Gardens (Annual Programme)	35.91	
	Development of Gampaha and Ganewatta Gardens (Annual Programme)	17.96	
	Development of Floriculture (Annual Programme)	24.63	
	Development of WBG (Wetzone Botanical Garden) (Annual Programme)	2.40	
	Development of Herbarium (Annual Programme)	4.85	
	Botanical Garden Trust Fund	116.31	
	Construction of Electric Fence (Annual Programme)	100.00	
	Habitat Enrichment for Wildlife (Annual Programme)	92.00	
	Improvement of the Road Networks in National Parks (Annual Programme)	40.00	
	Surveying & Demarcation of Wildlife Protected Areas (Annual Programme)	20.00	
	Mitigate the Human Elephant Conflict in Sri Lanka (Annual Programme)	373.85	
	Collection of the National Parks	625.85	
	Improvement to Dehiwala Zoo	145.00	
	Improvement of Pinnawala Elephant Orphanage (Annual Programme)	85.00	
	Development of Pinnawala Zoo	75.00	
	Safari Park - Hambanthota	175.00	
	Zoo Development and Welfare Fund	480.00	
	Transport and Civil Aviation	Bandaranayake International Airport Development Project Phase II	12,970.00
		Construction of Head Office Building for Civil Aviation Authority of Sri Lanka	803.00
Purchase of new buses		1,309.00	
Total Allocation		73,163.32	

	Ministry	Number of Projects & Programmes	Allocation 2017 (Rs. Mn)	Expenditure Target up to 31.12. 2017 (Rs. Mn)	Financial Progress - 2017				
					Actual Expenditure up to end of 2017 (Rs. Mn)	Bills in Hand (Rs. Mn)	% Expenditure (against Allocation 2017)	% Expenditure (if the bills in hand settled before the end of 2017)	% Expenditure (against the expenditure target for year 2017)
1	Agriculture	29	39,034.00	38,659.88	33,593.83	2,674.40	86.06	92.91	86.90
2	Buddhasasana	15	953.00	953.00	559.50	55.20	58.71	64.50	58.71
3	City Planning & Water Supply	75	76,924.37	71,200.69	68,419.49	8,964.79	88.94	100.60	96.09
4	Defence	22	14,186.85	13,787.35	10,661.00	177.32	75.15	76.40	77.32
5	Development Strategies and International Trade	14	760.00	760.00	544.00	163.00	71.58	93.03	71.58
6	Disaster Management	17	1,492.99	1,492.99	1,027.54	44.97	68.82	71.84	68.82
7	Education	47	51,976.28	51,739.00	27,187.72	3,122.00	52.31	58.31	52.55
8	Finance and Mass Media	25	18,641.39	18,125.05	14,926.51	1,124.11	80.07	86.10	82.35
9	Fisheries and Aquatic Resources Development	14	4,253.08	3,875.09	2,720.75	232.83	63.97	69.45	70.21
10	Foreign Affairs	5	944.30	944.30	78.96	0.00	8.36	8.36	8.36

	Ministry	Number of Projects & Programmes	Allocation 2017 (Rs.Mn)	Expenditure Target up to 31.12. 2017 (Rs. Mn)	Financial Progress - 2017				
					Actual Expenditure upto end of 2017 (Rs. mn)	Bills in Hand (Rs.Mn)	% Expenditure (against Allocation 2017)	% Expenditure (if the bills in hand settled before the end of 2017)	% Expenditure (against the expenditure target for year 2017)
11	Foreign Employment	3	60.00	60.00	59.00	169.00	98.33	380.00	98.33
12	Health, Nutrition & Indigenous Medicine	79	31,209.02	22,868.84	15,240.89	3,636.73	48.83	60.49	66.64
13	Higher Education & Highways	184	208,443.00	214,930.00	189,360.80	29,417.00	90.85	104.96	88.10
14	Hill Country New Villages Infrastructure and Community Development	5	3,981.00	3,981.00	2,100.70	364.30	52.77	61.92	52.77
15	Home Affairs	49	5,252.26	5,286.76	3,822.58	260.72	72.78	77.74	72.30
16	Housing and Construction	22	7,005.39	7,180.39	6,902.15	20.11	98.53	98.81	96.13
17	Industry and Commerce	50	7,947.17	6,979.20	5,255.94	14.69	66.14	66.32	75.31
18	Internal Affairs, Wayamba Development and Cultural Affairs	55	3,624.39	3,624.39	1,987.07	493.97	54.82	68.45	54.82
19	Irrigation and Water Resources Management	27	17,481.92	17,481.92	11,337.99	0.00	64.86	64.86	64.86

	Ministry	Number of Projects & Programmes	Allocation 2017 (Rs.Mn)	Expenditure Target up to 31.12. 2017 (Rs. Mn)	Financial Progress - 2017				
					Actual Expenditure up to end of 2017 (Rs. Mn)	Bills in Hand (Rs. Mn)	% Expenditure (against Allocation 2017)	% Expenditure (if the bills in hand settled before the end of 2017)	% Expenditure (against the expenditure target for year 2017)
20	Justice	51	2,512.05	2,512.05	1,310.02	0.00	52.15	52.15	52.15
21	Labour, Trade Union Relations and Sabaragamuwa Development	15	3,470.64	3,270.64	2,342.56	0.00	67.50	67.50	71.62
22	Lands and Parliamentary Reforms	6	3,407.98	3,399.00	2,998.00	0.64	87.97	87.99	88.20
23	Law & Order and Southern Development	11	4,436.00	3,835.00	2,351.00	284.00	53.00	59.40	61.30
24	Mahaweli Development and Environment	39	45,989.83	45,989.83	36,923.69	2,000.74	80.29	84.64	80.29
25	Megapolis & Western Development	28	27,771.70	27,771.70	17,556.59	4,415.24	63.22	79.12	63.22
26	National Co-Existence, Dialog and Official Languages	8	463.80	463.80	188.72	97.73	40.69	61.76	40.69
27	National Integration and Reconciliation	24	3,362.00	3,362.00	1,801.84	1,166.84	53.59	88.30	53.59
28	National Policies & Economic Affairs	35	25,470.53	25,469.92	16,006.29	5,274.72	62.84	83.55	62.84
29	Petroleum Resources Development	26	3,835.90	2,828.00	1,047.21	247.26	27.30	33.75	37.03

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					Actual Expenditure up to end of 2017 (Rs. mn)	Bills in Hand (Rs. Mn)	% Expenditure (against Allocation 2017)	% Expenditure (if the bills in hand settled before the end of 2017)	% Expenditure (against the expenditure target for year 2017)
30	Plantation Industries	14	2,833.57	2,833.57	1,544.57	0.00	54.51	54.51	54.51
31	Ports and Shipping	8	6,677.00	6,677.00	3,711.00	219.00	55.58	58.86	55.58
32	Posts, Postal Services and Muslim Religious Affairs	8	637.76	637.76	603.45	0.00	94.62	94.62	94.62
33	Power and Renewable Energy	20	45,622.80	33,982.41	23,578.00	2,816.00	51.68	57.85	69.38
34	Primary Industries	6	2,356.00	2,356.00	1,046.00	36.49	44.40	45.95	44.40
35	Prison Reforms, Rehabilitation, Resettlement, and Hindu Religious Affairs	42	12,901.00	12,610.00	11,243.00	1,449.00	87.15	98.38	89.16
36	Provincial Councils & Local Government	20	35,569.98	35,569.98	22,821.03	706.91	64.16	66.15	64.16
37	Public Administration and Management	7	247.51	247.51	136.23	107.15	55.04	98.33	55.04
38	Regional Development	3	250.00	250.00	110.26	77.13	44.10	74.96	44.10
39	Rural Economy	38	7,812.50	6,904.00	7,071.30	453.00	90.51	96.31	102.42

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					Actual Expenditure up to end of 2017 (Rs. Mn)	Bills in Hand (Rs.Mn)	% Expenditure (against Allocation 2017)	% Expenditure (if the bills in hand settled before the end of 2017)	% Expenditure (against the expenditure target for year 2017)
40	Science, Technology and Research	30	3,833.35	3,829.88	1,797.23	1,353.28	46.88	82.19	46.93
41	Skills Development & Vocational Training	6	3,215.70	3,154.49	1,912.93	277.69	59.49	68.12	60.64
42	Social Empowerment, Welfare and Kandiyana Heritage	20	1,945.30	1,945.30	1,418.77	0.00	72.93	72.93	72.93
43	Sports	22	4,855.00	4,607.77	2,262.38	753.54	46.60	62.12	49.10
44	Sustainable Development and Wildlife	22	1,841.66	1,841.66	1,340.27	0.00	72.78	72.78	72.78
45	Telecommunication and Digital Infrastructure	94	13,576.82	13,576.82	829.31	1,869.00	6.11	19.87	6.11
46	Tourism Development and Christian Religious Affairs	8	953.00	953.00	284.26	148.44	29.83	45.40	29.83
47	Transport and Civil Aviation	47	46,699.00	34,015.00	20,792.75	0.00	44.53	44.53	61.13
48	Women and Child Affairs	15	1,277.88	1,250.63	925.52	9.40	72.43	73.16	74.00
Totals		1410	807,996.67	770,074.57	581,750.60	74,698.34	72.00	81.24	75.54

Annex-IV										
	Ministry	No. of Projects and Programmes	Allocation 2017 (Rs.Mn)	Actual Expenditure 2017 (Rs. mn)	% Expenditure (against Allocation 2017)	Physical Progress against the Annual (2017) Target				% of projects and programmes achieved more than 75% of physical progress
						<25%	26 - 50%	51 -75%	76 - 100 %	
1	Agriculture	29	39,034.00	33,593.83	86.06	0	0	4	25	86
2	Buddhasasana	15	953.00	559.50	58.71	1	1	0	13	87
3	City Planning & Water Supply	75	76,924.37	68,419.49	88.94	8	7	15	45	60
4	Defence	22	14,186.85	10,661.00	75.15	4	4	2	12	55
5	Development Strategies and International Trade	14	760.00	544.00	71.58	0	1	2	11	79
6	Disaster Management	17	1,492.99	1,027.54	68.82	1	2	3	11	65
7	Education	47	51,976.28	27,187.72	52.31	1	3	4	39	83
8	Finance and Mass Media	25	18,641.39	14,926.51	80.07	4	2	3	16	64
9	Fisheries and Aquatic Resources Development	14	4,253.08	2,720.75	63.97	1	2	5	6	43
10	Foreign Affairs	5	944.30	78.96	8.36	3	0	0	2	40
11	Foreign Employment	3	60.00	59.00	98.33	0	0	0	3	100
12	Health, Nutrition & Indigenous Medicine	79	31,209.02	15,240.89	48.83	22	9	13	35	44
13	Higher Education & Highways	184	208,443.00	189,360.80	90.85	41	18	19	107	58
14	Hill Country New Villages Infrastructure and Community Development	5	3,981.00	2,100.70	52.77	0	2	1	2	40
15	Home Affairs	49	5,252.26	3,822.58	72.78	14	6	12	17	35
16	Housing and Construction	22	7,005.39	6,902.15	98.53	2	0	1	19	86
17	Industry and Commerce	50	7,947.17	5,255.94	66.14	7	10	6	27	54

	Ministry	No. of Projects and Programmes	Allocation 2017 (Rs.Mn)	Actual Expenditure 2017 (Rs. mn)	% Expenditure (against Allocation 2017)	Physical Progress against the Annual (2017) Target				% of projects and programmes achieved more than 75% of physical progress
						<25%	26 - 50%	51 -75%	76 - 100 %	
18	Internal Affairs, Wayamba Development and Cultural Affairs	55	3,624.39	1,987.07	54.82	9	6	8	32	58
19	Irrigation and Water Resources Management	27	17,481.92	11,337.99	64.86	11	3	3	10	37
20	Justice	51	2,512.05	1,310.02	52.15	19	3	6	23	45
21	Labour, Trade Union Relations and Sabaragamu Development	15	3,470.64	2,342.56	67.50	5	1	2	7	47
22	Lands and Parliamentary Reforms	6	3,407.98	2,998.00	87.97	0	0	1	5	83
23	Law & Order and Southern Development	11	4,436.00	2,351.00	53.00	1	3	1	6	55
24	Mahaweli Development and Environment	39	45,989.83	36,923.69	80.29	3	1	6	29	74
25	Megapolis & Western Development	28	27,771.70	17,556.59	63.22	5	1	7	15	54
26	National Co-Existence, Dialog and Official Languages	8	463.80	188.72	40.69	0	0	5	3	38
27	National Integration and Reconciliation	24	3,362.00	1,801.84	53.59	0	1	2	21	88
28	National Policies & Economic Affairs	35	25,470.53	16,006.29	62.84	1	1	4	29	83
29	Petroleum Resources Development	26	3,835.90	1,047.21	27.30	6	5	5	10	38
30	Plantation Industries	14	2,833.57	1,544.57	54.51	0	1	1	12	86

	Ministry	No. of Projects and Programmes	Allocation 2017 (Rs.Mn)	Actual Expenditure 2017 (Rs. mn)	% Expenditure (against Allocation 2017)	Physical Progress against the Annual (2017) Target				% of projects and programmes achieved more than 75% of physical progress
						<25%	26 - 50%	51 -75%	76 - 100 %	
31	Ports and Shipping	8	6,677.00	3,711.00	55.58					88
32	Posts, Postal Services and Muslim Religious Affairs	8	637.76	603.45	94.62	0	0	0	8	100
33	Power and Renewable Energy	20	45,622.80	23,578.00	51.68	0	1	6	13	65
34	Primary Industries	6	2,356.00	1,046.00	44.40	0	1	2	3	50
35	Prison Reforms, Rehabilitation, Resettlement, and Hindu Religious Affairs	42	12,901.00	11,243.00	87.15	0	2	5	35	83
36	Provincial Councils & Local Government	20	35,569.98	22,821.03	64.16	2	1	5	12	60
37	Public Administration and Management	7	247.51	136.23	55.04	0	1	0	6	86
38	Regional Development	3	250.00	110.26	44.10	0	0	1	2	67
39	Rural Economy	38	7,812.50	7,071.30	90.51	0	7	4	27	71
40	Science, Technology and Research	30	3,833.35	1,797.23	46.88	1	1	6	22	73
41	Skills Development & Vocational Training	6	3,215.70	1,912.93	59.49	0	0	3	3	50
42	Social Empowerment, Welfare and Kandiyani Heritage	20	1,945.30	1,418.77	72.93	1	3	3	13	65
43	Sports	22	4,855.00	2,262.38	46.60	1	5	4	12	55
44	Sustainable Development and Wildlife	22	1,841.66	1,340.27	72.78	0	0	3	19	86
45	Telecommunication and Digital Infrastructure	94	13,576.82	829.31	6.11	16	23	26	29	31
46	Tourism Development and Christian Religious Affairs	8	953.00	284.26	29.83	2	0	1	5	63
47	Transport and Civil Aviation	47	46,699.00	20,792.75	44.53	8	2	6	31	66
48	Women and Child Affairs	15	1,277.88	925.52	72.43	1	1	4	9	60
Totals		1410	807,996.67	581,750.60	72.00	201	141	221	848	60

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Department of Project Management and Monitoring

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Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Agriculture

	Project	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn.)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
1	Fertilizer subsidy cash grant to farmers	30,426	Jan.2017- Dec.2017	GOSL	100		100	100	100	35,000 Mn.TEC has been reduced by treasury	
2	Restoration, Rehabilitation and desilting of 1500 small tanks (Budget Proposal - 2017)	3,000	Jan.2017- Dec.2017	GOSL	17	1388	17	58	58	1. Delay in preparing estimates due to inadequate TOS. 2. Inadequate imprest. 3. Since these minor projects were implemented by Community Based Organizations (CBOs), there is a delay due to inadequate experience.	1. Lack of TOS. 2. Inadequate imprest.
3	Special Programme for Ensuring Food Security	2,000	Jan.2017- Dec.2017	GOSL	63	700	63	90	90		Rs. 699.78 worth of bills in hand to be settled
4	Agriculture Sector Modernization Project	8,557	Oct- 2016 Dec- 2021	World Bank(L) + GOSL	8	-	1	55	2		1. No Action Plan for 2017 2. No proper coordination between PMU and Provincial level PMUs. 3. Slow progress of project activities due to start up delay.
5	Promotion of Organic Fertilizer Production & use	100	Jan.2017- Dec.2017	GOSL	45	7	45	90	90		progress is at satisfactory level.
6	Skill Development Program (FMTC)	120	Jan.2015- Dec.2017	GOSL	54	19	26	95	95		Activities almost completed.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

	Project	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn.)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
7	Water, Sanitation and Hygiene Project	145	Jan.2016- Dec.2018	GOSL &SDF	81	-	99	80	87		Delay in receiving imprest
8	Crop production Forecasting Programme	1	Jan.2017- Dec.2017	GOSL	75		75	100	100		Supervision of data has been completed
9	Development of New Hybrids & Open Pollinated Varieties of Other Field Crops (OFC) Vegetables and Fruit Seeds	80	Jan 2017 - Dec. 2017	GOSL	90		90	100	100		
10	Post - Harvest Management and Value Addition of Fruits in Sri Lanka	63	Jan 2017 - Dec. 2017	GOSL	100	-	90	100	100		
11	Establishment of 100 Fruit Villages	15	Jan 2017 - Dec. 2017	GOSL	100	-	100	100	100		
12	Development of Bio Diversity Garden of Tropical Fruits										
	1.Improvement and maintenance of already established agro technology parks.	25	Jan 2017 - Dec. 2017	GOSL	80	-	80	95	95		
	2.Improvement and maintain fruit orchards.							80	80		
	3. Infrastructure improvement & maintenance							90	90		
13	Implementation of Tree Felling Act and Soil Conservation Act	5	Jan 2017 - Dec. 2017	GOSL	99	-	99	99	99		

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

	Project	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn.)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments	
14	Improvement of School of Agriculture											
	SOA Karapincha • Construction of 2 storied building with a library, a staff room and an auditorium	55	Jan 2017 - Dec. 2017	GOSL	88	-	88	100	100			
	SOA Kundasale • Renovation of Wijerama hostel and Ilankoon hostel							100	100			
	SOA Palwehera • Purchasing of furniture & equipments for lab, hostel							100	100			
	SOA Angunakolapalassa • Construction of 2 storied building (stage II)							90	90			
	SOA Vavunia • Renovation of roof, kitchen, dining hall, farm office and main store complex							100	100			
15	Accelerated seed farms development programme	120	Jan 2017 - Dec. 2017	GOSL	99	-	99	100	100			
16	Media Program	30	Jan 2017 - Dec. 2017	GOSL	100	-	100	90	90		Progress is at satisfactory level.	
17	Bataa- Atha and Gannoruwa Agro Technology Parks	5	Jan 2017 - Dec. 2017	GOSL	100	-	100	100	100			
18	Small Scale Agricultural Research Project	60	Jan 2017 - Dec. 2017	GOSL	69	-	69	70	70		30% of the research project work is to be completed	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

	Project	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn.)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
19	Promotion of local seed potato production	60	Jan 2017 - Dec. 2017	GOSL	99	-	99	100	100		
20	Minimize potential Adverse effects of Agro-Chemicals on Human Health and Environment	5	Jan 2017 - Dec. 2017	GOSL	101	-	101	100	100		
21	National seed production and purchasing programme	498	Jan 2017 - Dec. 2017	GOSL	99	-	99	95	95	Treasury has given supplementary allocation due to drought	the Tec has been increase up to Rs. 498 mn and targets achieved
22	Implementation of National Agricultural Research plan (LNARPU)	50	Jan 2017 - Dec. 2017	GOSL	93	-	93	93	93		The progress is at satisfactory level
23	Implementation of National Agricultural Research Plan (NARP)	20	Jan 2017 - Dec. 2017	GOSL	71	0.78	71	80	80		Progress is at satisfactory level.
24	Construction of Regional Agriculture Research & Development Center - Thirunelvely	6	Jan 2017 - Dec. 2017	GOSL	100		100	90	90		The progress is at satisfactory level
25	Quality Assurance of Seeds and Planting Materials through the Implementation of Seed Act	15	Jan 2017 - Dec. 2017	GOSL	100	-	100	100	100		
26	Development of Minor Irrigation Systems & Abandoned Paddy Lands	1,500	Jan 2017 - Dec. 2017	GOSL	12	525	12	67	67	1. Delay in preparing estimates due to inadequate TOS. 2. Inadequate imprest. 3. Since these minor projects were implmented by Community Based Organizations (CBOs), there is a delay due to inadequate experience.	1. Lack of TOS. 2. Inadequate imprest.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

	Project	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn.)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
27	Institute of Post Harvest Technology - research projects on development of novel technologies to minimize postharvest losses	13	Jan 2017- Dec. 2017	GOSL	39	8	39	100	100		
28	Hector Kobbekaduwa Agrarian Research & Training Institute - Research Projects/Training and publication work	15	Jan 2017- Dec. 2017	GOSL	72	-	72	76	76		The progress is slightly behind schedule
29	Sri Lanka Council for Agriculture Research Policy	20	Jan 2017- Dec. 2017	GOSL	78		78	80	80		The progress is at satisfactory level

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Buddha Sasana

	Project	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn.)	Cumulative financial progress as at 31. 12. 2017	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31. 12. 2017	Reasons for not achieving financial and physical targets	DPMM Comments
1	Vidyalankara International Buddhist Centre - Kelaniya (Stage V)	1,350	2005 - 2018	GOSL	72	55.2	85	86	96	Delayed construction works due to complication of specialized works and delayed electro mechanical plants and machinery, changed the architectural designs	The project experience initial delays. However, presently is on schedule.
2	Renovation places of warship damaged due to earthquake in Nepal	450	2016 - 2019	GOSL	40	-	40	94	57	Remaining works has been stopped due to non availability of bricks in the market, still decisions not finalized and the temple wants to demolish and re-construct the Stupa	Physical progress is at satisfactory level, however financial progress is not achieved.
3	Sri Daladha Maligawa Cultural Heritage Project	125	2016-2019	INDIA GOSL	-	-	-	60	12	Tender procedure followed by the Indian High Commission.	Slow progress
4	Sacred Area Development	110	Jan.2017- Dec. 2017	GOSL	77	-	70	100	100	Allocate 41.45mn for the commence the Bingiriya scared area development project for 2018 vesak festival. Therefore target scared areas reduced up to 73 nos	Progress is at satisfactory level.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

	Project	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn.)	Cumulative financial progress as at 31. 12. 2017	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31. 12. 2017	Reasons for not achieving financial and physical targets	DPMM Comments
5	Rehabilitation of under Development Buddhist Temples	100	Jan.2017- Dec. 2017	GOSL	92	-	92	85	85	Some necessary construction estimates are received more than Rs.0.20mn. Therefore, target temples reduced up to 434. Imprest problems occurs in DS level, still bills in hand not reported	Progress is satisfactory level.
6	Improvement of Rual Buddhist Temples Under Punnyagrama	24	Jan.2017- Dec. 2017	GOSL	76		76	84	84	North and East area villages were not submitted Proposals. Imprest not received and bills in hand not reported yet.	Progress is at satisfactory level.
7	Mathata Thitha Programme	5	Jan.2017- Dec. 2017	GOSL	13		13	20	20	programme delayed due to policy matters	progress is not satisfactory level.
8	Promotion of Languages Maintenance Religious Harmony	6	Jan.2017- Dec. 2017	GOSL	66		66	100	100		Progress is satisfactory level.
9	Development of under developed Dhamma Schools	100	Jan.2017- Dec. 2017	GOSL	84	-	84	97	97	Some nesarary construction estimates are received more than Rs.0.15 mn n .Therefore target dhamma school reduced up to 592 .Imprest problems occurs in DS level, still bills in hand not reported	Progress is satisfactory level.
10	Computerizing the Buddhist Encyclopedia	5.6	Jan.2017- Dec. 2017	GOSL	70	-	70	100	20	Procurement procedure delayed due to delay in preparing of software specification.	Progress is satisfactory level.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

	Project	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn.)	Cumulative financial progress as at 31. 12. 2017	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31. 12. 2017	Reasons for not achieving financial and physical targets	DPMM Comments
11	Facilitation of Dhamma Schools	20	Jan.2017- Dec. 2017	GOSL	92		92	97	97	-	Progress is satisfactory level.
12	Facilitation of Sasanarakshaka Mandala	3	Jan.2017- Dec. 2017	GOSL	97		97	80	80	-	Progress is satisfactory level.
13	Facilitation of Silmatha Arama	2	Jan.2017- Dec. 2017	GOSL	100		100	85	85	-	Progress is satisfactory level.
		5	Jan.2017- Dec. 2017	GOSL	57		57	8	8	-	Progress is satisfactory level.
14	Dhamma School Teacher's Training	5	Jan.2017- Dec. 2017	GOSL	100	-	100	100	100	-	Target achieved
15	Daham Sarasaviya Programme	7	Jan.2017- Dec. 2017	GOSL	91	-	91	100	100	-	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of City Planning & Water Supply

	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comment
1	Dry Zone Urban Water and Sanitation Project	17,196	June 2009- Dec. 2017	ADB/ GOSL(L&G)	99	90	91	57	94	PE pipe issue in Vavuniya pipeline contract by Engineering project India – Out of 24.5 Km PE pipes 6.428 km has been replaced, Contractor agreed supply all remaining 560mm dia. HDPE pipes before end of February 2018	The contractor has agreed to complete all the works before end of June, 2018. Accordingly, loan period need to be extended
2	Greater Dambulla Water Supply Scheme - Stage I	9,593	March, 2012- March 2018	EXIM Bank (L) People's Bank (L) GOSL	100		98	9	91	Inadequate resources for transmission and distribution work deployed by the contractor	95% of project has been completed. Cabinet approval is pending for 5th time extension.
3	Colombo Water Supply Service Improvement Project 01	14,560	June 2013 to June 2019	ADB / GOSL	122	601	51	46	37	Delay in receiving GOSL payments; Inadequate deployment of labour for construction, Route changes due to the high way project in the Colombo city area. Expenditure is more than allocation, but it is within the budgetary bulk allocation of 15 bn.	88 km, out of 145 km pipes were laid. Physical progress is not satisfactory in 2017. Delay in receiving local funds is reported. Expenditure has been exceeded the allocation.
4	Colombo Water Supply Service Improvement Project 02	13,923	June 2014 June 2019	ADB / GOSL	100	403	22	14	6	Delay of GOSL payments. It made the delay of commencement in major packages. Pamankade land issue	58km out of 145km pipes were laid. Contractor's performance is low due to shortage of labour.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comment
5	Ambatale Water Supply Systems Improvement & Energy Saving aspects in water production and transmission (Four Contracts + Consultancy Contract - ICB 03/ ICB 04/ ICB 05/ ICB 06 & DRCSC)	13,000	Sep 2014 - Sep 2019	AFD/GoSL	100	51.64	5	21	0	<p>As follows,</p> <p>Delay of awarding of ICB 03 due to settling of land issue with IDH Hospital Management. MOU has been signed with IDH Management to settle the land issue on 01.08.2017. Also, Land acquisitions of Moragasmulla land to construct the booster pump house is also affected for this.</p> <p>Delay in Material supply (Pipes & Fittings) due to contractor's poor performance in submitting necessary technical data to obtain necessary approvals from PMU. Contract is having serious cash flow problem, which has been severely affected for the progress of the project. Other than that, the opening of LC for supply of materials have been delayed by the Contractor. RDA Payment for Road approval (Estimate of LKR 395 Mn for Road Full overlay).</p> <p>The mobilization of scheduled staff under consultancy contract (DRCSC) was delayed due to delay of awarding of other contracts.</p> <p>Delay of awarding of ICB 05 => Due to delays in approvals of Procurement process.(Change in SCAPC Chairman, Requesting more clarifications from the bidders, Changing of TEC members)</p> <p>Delay of awarding of ICB 06 Contracts due to recalling of tender. (All the bidders are not eligible due to lack of required experience at the first tender calling). Tender will be recalled on 10th Jan. 2018.</p>	Pre parations works are ongoing before the construction of ground reservoir at Gothatuwa. Construction of Doctors' quarters not yet started. Contract agreement not signed yet.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comment
6	Kolonna & Balangoda Water Supply Project	4,988	Mar.2012 Sep. 2015	Belgium & GOSL (L)	100	29	94	70	Belgium - 100 GOSL (Pipe Laying) - 70	Delay of RDA approval adverse weather condition.	Project has been physically completed with time extensions from 2012 to 2017 Balance work of pipe laying to carried out under the GoSL funds(about 3km are to be laid)
7	Anuradhapura North Water Supply Project Phase 1	10,247	Mar. 2013- Dec. 2019	JICA / GOSL (L)	100	25	9	27	12	Delaying of Supplying & Laying DI pipes, fittings & specials in distribution lines under Lot C-1 & Lot C-3 Contracts Delay of awarding Lot A & Lot B Contracts	Delay in awarding of contract for Lot A (intake ,water treatment plant & elevated tanks) . Contractor has been mobilized for Lot B. Pipe laying works are in progress. It is observed that annual physical target has been reduced from 24.8% to 18% during the 4th quarter 2017.
8	Rehabilitation of Labugama & Kalatuwawa Water Treatment Plant Project	7,302	Sep 2013 - Feb 2017	Hungary & GOSL (L)	100		81	100	100	-	Project has been completed.
9	Monaragala-Buttala Integrated Water Supply Project	5,515	30 th Dec 2014 to 30th Sep 2018	Loan from Belgium Government (KBC & HNB Banks)/GOSL	100	42	70	57	73	*Lack of Funds. GOSL expenditure has been increased against the allocation, but board funds has spent. *Progress is slow due to payment delays.	Additional pipes are going to be supplied under the savings of the foreign funds. Some additional works are ongoing under the GOSL funds (Intake, pump installation and pipe laying). It is observed that annual physical target has been reduced from 50% to 14% during the 4th quarter 2017.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comment
10	Greater Rathnapura Water Supply Project(Distribution)	4,205	July 2013-Dec 2016	GOSL	100		86	94	95	Bad Weather. GOSL expenditure has been Increased against the allocation, but board funds has spent.	This project is completed within the originally agreed time frame. Balance work of pipe laying is carrying out under the GOSL funds
11	Eastern Province Water Supply Development Project	6,526	July-2010-July 2016	JICA	100	36	99	-	100	Project is almost Completed and handed over to O & M. But material reconciliation report need to be completed and final payment need to be paid.	This project has been completed
12	Augmentation of Mahiyanganaya Water Supply Project	2,744	May 2013-Mar 2016	Austria	100	90	78	90	90	Component of foreign funded were completed. Balance work is ongoing under GOSL	The project has been completed . Balance work of pipe laying is carrying out under the GOSL funds
13	Badulla-Haliela and Ella Integrated Water Supply Project	11,880	Mar 2014 - Nov 2018	Exim Bank USA	100	150	81	100	97	3% of distribution line to be completed by Nov 2018 under GOSL funds. GOSL expenditure has been Increased against the allocation, but board funds has spent.	Dam and treatment plant completed, Transmission pipe laying ongoing and Distribution Pipe laying started. This project is partially commissioned recently.
14	Jaffna Kilinochchi Water Supply & Sanitation Project	35,915	February 2011 to Dec 2020	ADB,AFD & GOSL	100	370	14	79	25	Due to 1.water sharing issue 2. Restructure the project 3. lack of skill, unskill workers 4. uavailability of material, 4. GOSL fund not paid after March 2017. the project was delayed. Expenditure is more than allocation, but it is within the budgetary bulk allocation of 15 bn.	Bid evaluation process is still ongoing for Desalination palnt .
15	Greater Colombo Water Rehabilaition Project	4,785	June 2007 - April .2017	JICA/GOSL(L)	100		108	-	99	GOSL expenditure has been Increased against the allocation, but board funds has spent. Expenditure exceeded against the TEC due to currency Conversion.	Project is completed.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comment
16	Kalu Ganga Water Supply Project [Phase 1 Stg 2] and Non-revenue Water Reduction Project in Greater Colombo Area	13,362	July.2008- Nov.2015	JICA/GOSL(L)	100	1	90	100	100	Project is Completed & final payment paid.	Project is completed.
17	Towns North of Colombo WSP Stage II	6,490	Nov. 2007 - Feb 2015	JICA/GOSL(L)	85	0.47	111	-	100	Project is Completed	Project is completed.
18	Ruhunupura Water Supply Project	13,131	Sep. 2011- Dec. 2014	Korea/GOSL(L)	100	1376	90	100	100	Project is Completed. GOSL expenditure has been Increased against the allocation, but board funds has spent.	Project is completed.
19	Integrated Water Supply scheme for the Un-served Area of Ampara District-phase III project	20,825	Nov 2010 April 2018	Australia / GOSL (L)	100	0.15	76	71	99	Component of foreign funded already completed. Construction of towers is in very slow progress due to delay of GOSL funds and contractor's cash flow issues.	Due to shortage of the GoSL funds, balance payment of Rs. 210.00 to the contractor is delayed. Time extension has been granted up to 30.04.2018 to complete the balance work of 06 (Water Towers)
20	Gampha, Attanagalla & Minuwangoda Intergrated Water supply Scheme	33,060	20 Feb 2017 19 Feb 2020	CDB / BOC GOSL	88	770.42	49	80	19	Resettlement Issues. Delay in submission of design documents and drawings. NWS&DB borrowed funded project	Land acquisition process is ongoing for resettlement of people in Attanagallat area and land valuation is pending for Ruwanwella area.
21	Kundasale Haragama Water Supply Project (KHWS)	30,223	2014 - 2019	Exim Bank of India.	100		0	0	-	Bids were opened on 2nd, Oct 2017 and evaluation is in progress. Land acquiring & procurement works are in progress. GOSL allocation not received. Expenditure is more than allocation, but it is within the budgetary bulk allocation of 15 bn.	Loan agreement has been signed and contract agreement is to be signed. Bids evaluation is in progress. Land acquiring & procurement works are in progress

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comment
22	Anamaduwa Integrated Water Supply Project	8,625	Feb.2017 - Feb. 2020	Spain Government (L) & HNB (L)	100	47	27	61	17	Delay in finalizing the treatment process by the contractor	Construction works of one water tower (Kotawehera) out of 04 towers is in progress. Physical progress is not satisfactory.
23	Deduru Oya WSP	10,227	Dec-2016 March-2019	Koria exim bank & GOSL (L)	100	0.25	19	25	5	Design approved was delayed due to delay in awarding consultancy service contract an inadequate staff for PMU.	Construction works is in progress. Physical progress in 2017 is not satisfactory.
24	Kelani right bank water supply project stage 2	32,700	Jan 2017-Jan 2020	GOSL,HNB, Credit Agricole Bank in France	125	1607	27	87	13	1. Issues in land acquisition 2. Shortage of technical staff 3. Permission from RDA Foreign Expenditure exceeded by Rs. 586 mn Work was carried out by the international contractor according to approved construction programme and the payment also has to be done accordingly. Otherwise delay claim has to be paid to the contractor incurring cost overrun for the project.	Detail design work is in progress. Approval for Salinity barrier from the Department of Irrigation still not granted. Expenditure has been exceeded the annual allocation.
25	Greater Matale Water Supply Project	31,453	Apr-2017 Apr-2020	CACIB France GOSL HNB	100	426	21	86	6	Issues in land and source Approvel.GOSL expenditure has been Increased against the allocation, but board funds has spent.	Approval has not granted yet for pipe laying by the RDA. Land acquisition process is carrying out for Water Treatment Plant.
26	Polgahawela Pothuhera and Alawwa Integrated Water Supply Project	20,207.8	March 2017 March 2020	Exim & BOC (L) GOSL	91		28	60	14	Delaying receiving GOSL funds Insufficient Project Staff. Expenditure is more than allocation. RDA did not allow to lay pipe along the newly carpet RDA roads. Land Acquisitions are in slow progress. Bad weather condition. NWS&DB borrowed funded project	Priliminary works and land acquisitions are in progress.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comment
27	Aluthgama Mathugama Agalawatta Intergted Water Supply Project	32,278	May 2017 - May 2020	Indian Exim Bank & BOC	99		32	85	9	NWS&DB borrowed funded project	Priliminary works and land acquisitions are in progress.
28	Katana WSP	11,795	Dec 2017 to Dec 2019	CDB and BOC	97		15	0	0	Project to Commence Dec 2017 NWS&DB borrowed funded project	PMU not yet appointed.
29	Thabuttegama WSP	17,405			0		0	0	0	Project is not Started	Issue in water source (Rajangane reservoir) with Department of Irrigation need to be resolved.
30	Matara Stage IV	18,208	2017/10/11 - 2020/10/10	GOSL and NWSDB(Loan from NDB)	100	491	16	100	1	Loan Agreement & Contract Agreement were signed. Physical work is still not started	Project designing and land acqusition are in progress. Advance payment has been made to the contractor.
31	Greater Kandy Water Supply Project, Phase I Stage II	7,146	April 2007 - June 2016	JICA/GOSL(L)	98		96	100	100	Project was completed by 2016. Land Acquisition & compensation	The project is completed.
32	Kilinochchi Water Supply Rehabilitation Project	1,934	Aug. 2013 - August 2017	JICA/GOSL (G)	100	138	80	100	100	LKR. 137Mln payment outstanding for 03 different contracts.	The project is completed. Balance pipe laying works is in progress.
33	Water Supply & Sanitation Improvement Project	27,555	12/2015 to 12/2020	World Bank & Government of Sri Lanka	89		6	92	35	Delays in TEC & PC Decisionsand Land issues.	Out of 06 urban schemes, contracts of Siyambanduwa, Pambahinna and Galigamuwa have been awarded and work is in progress. Other urban schemes are pending for cabinet approval. There are 05 out of 50 rural schemes have been commissioned.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comment
34	Greater Colombo Wastewater Management Project	1,393	Apr 2010- March 2017	ADB GOSL	113		82	100	99	Costruction works are carried out by international contractors with accepted construction programme agreed with the contract award. Therefore, payments hare to be done as per the work done irrespective of the allocation. It is not paid accordingly dilay claims have to be paid for the contractors	The project is completed within the project period. Expenditure has been exceeded the allocation.
35	Kandy City Wastewater Management Project	22,588	July 2010 - Dec 2018	JICA & GOSL	182	272	24	54	44	Costruction works are carried out by international contractors with accepted construction programme agreed with the contract award. Therefore, payments hare to be done as per the work done irrespective of the allocation. It is not paid accordingly dilay claims have to be paid for the contractors	Construction works are in delay due to poor perfomance of the contractor. Construction of WTP and Main Pump house are in progress. Expenditure has been exceeded the allocation.
36	Kataragama Sacred City Sewerage Infrastructure Development Project	1,454	30-09-2014 to 30-09-2017	Foreign & GOSL	342		116	100	100	Costruction works are carried out by international contractors with accepted construction programme agreed with the contract award. Therefore, payments hare to be done as per the work done irrespective of the allocation. It is not paid accordingly dilay claims have to be paid for the contractors	Project is at the final stage and balace works of sewer connections is ongoing under the GoSL funds. Expenditure has been exceeded the allocation.
37	Global Partnership On Output Based Aid(GPOBA) Project	1,876	13.06.2012 - 31.12.2017	World Bank, GoSL, NWSDB, Beneficiary	49	15	67	61	92	On -Site sanitation improvement project did not achieve target progress due to lack of manpower and resources at site Difficulty of finding manpower to work with live sewer. Difficulty of implementing new concepts (On-Site sanitation improvements)	Procurment process is ongoing for awarding of sub contract for on-site sanitation component. Project period has been extended up to 30th June 2018.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comment
38	Sanitation and Hygiene Initiative for Towns (SHIFT) Project in South West of Sri Lanka	18,740	June 2016 - June 2022	AFD (L), AFD (G) GOSL	7	1	0	85	1	1. Delays in Procurement works. 2. Delays in land acquiring process. Submit the cabinet paper to obtain power for the NWSDB to purchase private lands.	Land acquisition process is ongoing in Negambo and Galle. AFD account has not been opened at the Central Bank. Disbursement are not possible due to this issue.
39	Greater Kurunegala Water Supply and Sewerage project	13,248	26th February, 2014 to 25th of February, 2018	China EXIM Bank (L) GOSL (G)	104	63	74	93	98	Costruction works are carried out by international contractors with accepted construction programme agreed with the contract award. Therefore, payments have to be done as per the work done irrespective of the allocation. It is not paid accordingly dilay claims have to be paid for the contractors	Project is going to be completed end February 2018. Expenditure has been exceeded the allocation.
40	Expansion of Pipe Borne Sewer coverage to Moratuwa and Ekala Areas	16,073	Jan 2017-Dec 2022	AFD& GOSL	16	0.48	0	60	6	Delay in Land acquisition process due to public protest, Bad climate affected the survey work, and data collection	Project agreement has not signed yet.
41	Wastewater Disposal Systems for Ratmalana/Moratuwa and Ja-Ela/Ekala Areas	17,471	2007-2016	GOSL	100		93	100	100	Project has been completed on 2016.02.29	Project is completed.
42	Verification survey for pre-stressed concrete tanks for water supply and sewerage treatment system. (Construction of PC Tank)	161	Sept 2015 January 2018	JICA/GOSL (G)	99	6	34	75	90	Delay in receiving imprest	Project is in progress.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comment
43	kandy north Pathadumbara Integrated WSP	43,933	2014-2021	Exim bank of China Concessionary Loan	100	0	0	0	0	Loan agreement finalized, but cabinet approval to be obtained for deviations as per the observations of Attorney General . Land acquiring and procurement activities are in progress. GOSL allocation not received.	Loan agreement has been signed.
44	Chronic Kidney Disease Prevention Programme (CKDu)	1,000	01/2017 - 12/2017	GOSL	60	180	60	95	95		Project is in progress.
45	Improvement of Rural Water Supply & Sanitation	200	01/2017 - 12/2017	GOSL	75	30	75	90	90		North Western & Uva Province water supply schemes are to be completed in 2018.Physical progress is satisfactory.
46	South Asian Conference on Sanitation	30	01/2017 - 12/2017	GOSL	100		100	100	100		Physical progress is satisfactory.
47	Catchment Protection & Prevention of Pollution Programme	5	01/2017 - 12/2017	GOSL	69	1	69	98	98		Physical progress is satisfactory.
48	Implementation of Rain Water Harvesting Programme	5	01/2017 - 12/2017	GOSL	90	0.15	90	100	100		43 Rain Water Harvesting Tanks were constructed in North Central area (CKD affected) Physical progress is satisfactory.
49	China Sri Lanka Research Grant Project (CSLGRP)	2,194	Nov 2016 Dec 2019	China & GOSL	16	16	2	83	10	Project staff has not been allocated adequately	Project staff has not been allocated adequately. It is recommended to establish PMU with adequate staff without further delay.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comment
50	Water Supply Facilities for resettled villages in Kegalle District	455	01-03-2017 - 31-12-2018	GOSL	19	22	7	76	38	Delay in Receiving funds	Physical progress has been affected due to delay in receiving funds.
51	Augmentation of Trincomalee	200	01/2017-12/2018	GOSL	10		10	35	7	Finalization of Allocation got delay	Finalizing of allocation was delayed. Physical and financial progress in 2017 is not satisfactory.
52	Second Phase of the Pipe Laying Project from Andragasyaya Underground Tank to Gonnoruwa in Hambantota District	70	01/2017-12/2018	GOSL	18	50	18	40	40	Advance paid. Pipe laying cannot be started due to unavailability of pipes & fittings.	Due to unavailability of pipes & fittings physical progress is very slow. Physical and financial progress in 2017 is not satisfactory.
53	City Development Program	5,925	July 2016 to Dec.2017	Government Consolidated Fund	36	1117	21	83	85	Delay in receiving imprest,Bad Weather condition,Natural disaster,revision of Estimates	Implementation process is ongoing. Out of 329 water scheme was 269 completed
54	Master Plan for Integrated Township Development for Kalmunai and Samanthurai	200	2017.01.01 to 2017.12.31	Government Consolidated Fund	2	85	2	75	75	Delay in receiving imprest,Bad Weather condition,Natural disaster,revision of Estimates, BOQ and PSF	Financial progress is very low due to lack of imprest issue.
55	Purchase and supply of 23 water bowsers	235	2017.01.01 to 2018.12.31	Government Consolidated Fund	39		39	40	40	Delay in receiving imprest.	Physical progress is not satisfactory due to lack of imprest issue.
56	Purchase and supply of 3 gully bowsers	55	2017.04.01 to 2018.12.31	Government Consolidated Fund	27	-	27	100	100		Financial progress is very low due to lack of imprest issue.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comment
57	Small & Medium Water Supply Projects	516	Oct-2016 - Dec 2019	GOSL	33	159	105	53	60	Payment delays of Advance payments to contractors and payment delays to open LCs for supply.Difficult to give Physical Target & Progress for all island.Take times to Acquiring Land procedure.	Project is in progress.
58	Rehabilitation & impronement of Rural water projects & Strenthn of Community Based Organizations (Dept of NCWS)	100	2017/01/01 - 2017/12/31	GOSL	100		100	100	100		Projects is in progress.
59	Water & Sanitation Development Programme	3	Janu 2017 - Dec 2017	UNICEF, GOSL	84		61	100	100		Projects is in progress.
60	UNICEF Drought Mitigation and Emergency Activities	60	Janu 2017 - Dec 2017	UNICEF	95		95	100	100		Projects is in progress.
61	Bentota WSP	1239	12/11/2014- 31/10/2017	Local Bank (NSB)	80	0	68	100	100	Contruction works are carried out by local contractors with accepted construction programme agreed with the contract award. Therefore payment have to be done as per the work done irrespective of the allocation. It is not paid accordingly delay claims have to be paid for the contractors.	Project is almost completed.
62	Galagedara Mawathagama Water supply Project	3126	2014- 2018	DFCC	80	0	40	84	67	Land Issue : Reservoir ,OIC office & BPT tank land not received.	Project is at the design stage. Land acquisition process is in progress(section 38 is in process)

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comment
63	Local bank Funded Projects - 22 Water Supply project (3.5 Billion project)	3500	2014-2018	BOC	80		61	60	79	Delay in Pipe laying works	Pipe laying works are ongoing among 10 RSCs. Annual physical progress is not satisfactory.
64	Ampara Distribution Network Water supply Project	6848	2014/12/29-2017/10/31	NDB / DFCC /BOC	80	103	92	92	99	Physically completed and delay in handing over sites in Baticoloa District due to identifying the required areas.	Original Scope is completed and additional works are ongoing.
65	Atampitiya WSP	2244	May 2017 - May 2020	Commercial	80	0	15	90	9	Delay in receiving of clarification from PE supplier, Clearance of lands	Advance payment has been paid. Preliminary works are ongoing.
66	Colombo City Water Supply Improvement Project -Phase I	2792	20th Nov. 2014 to 30th Sept. 2017	Bank of Ceylon	80	0	95	100	100	Construction works are carried out by local contractors with accepted construction programme agreed with the contract award. Therefore payment have to be done as per the work done irrespective of the allocation. It is not paid accordingly delay claims have to be paid for the contractors	The projects ia at the final stage.
67	Galle Cluster (Uragasmanhandiya, Gonapinuwala, Dikkumbura, Weligama) WSP	1755	15/03/2017 - 19/03/2019	BOC, People's bank	80	0	17	50	19	Contractor's delays to carry out the works	Pipe supplying process and laying works are ongoing. Physical progress is not satisfactory.
68	Avissawella and Kosgama Integrated Water Supply Project	1382.5	2016-2018	LBF	80	115	45	91	86	More variation works were identified at the construction stage	Project is at the final stage.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comment
69	Laggala New Town Water Supply Project	4496	June 2016 - June 2018	HNB	81	95 (In H/O Finance Section- To be paid)	17	48	18	*Intake & TP locations changed due to public protest. * Scope of work changed due to intake & TP change (intake, RWM,TWM, etc). Variation order being prepared * Designing work delayed until finalizing the intake & pipe line trace for Raw Water Main & Treated Water Main. *Delay due to approvals from Mahaweli Auth./ Forest Dept. for access to site (Wellawela reservoir site & intake).	Scope has been changed due to issue of water source. Therefore physical progress is not satisfactory.
70	Medirigiriya water supply Project phase II P&P/D&B/LBF/ME DIRIGIRIYA/2013/01	1500	March 2016 to February 2018	BOC	80	40	48	85	91	DI material supply delayed due to pre shipment inspection delay, Delay in approval of VOs	Project works have been commenced on March 2016.Delay in approval of variation orders. Physical targets have been changed in four quarters in 2017.
71	Ruhunupura Distribution Water Supply Project	1930	Nov. 2014- August 2017	Commercial Bank	81	0	47	94	100	Bill no 9 BOI pipe line has deleted .Contingencies has deleted. Saving is having 480 million apprximately.	The project is almost completed.
72	Towns East Water Supply Project (Package-1)	5170	2015/04/30-2018/05/02	BOC-Loan	80	0	57	100	87	Delay in approvals for laying pipes in RDA roads.	Physical progress is satisfactory.
73	Towns East Water Supply Project(Package-2)	4823	2016/08/03-2018/08/02	BOC	80	0	28	76	23	Land Issues and delay in PRDA approval.	Delay in obtaining the land ground reservoir. (A committee has been appointed by the DS in Padukka to solve the land issue).3km out of 8km, pipe laid.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comment
74	Towns East Water Supply Project(Package-3)	10049	2015/10/28 - 2018/10/28	BOC	80	0	54	70	72	Completion date of the project was extended. Delay in obtaining approval for pipe laying in RDA roads has affected the time for completion , Approval from management services department for Senior Technical Personnel (Chief Engineers & QS) is awaited for the recruitment., Ambigutues in the contract documents	Delay in approval from RDA is pending.
75	Wilgamuwa WSP	3580.00	1 st Aug 2016- 1st Aug 2018	LBF	80	60	19	25	13	Delayed to acces to site. Delayed Irrigation approval	Delay in land acquisition process (Wilgamuwa DS and the Department of Forest)

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Defence

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
1	DHQC Project - 1st Stage	53,301	Jan 2011 to Dec 2019	GOSL	52		36	35	47	Procurement delay	Poor physical progress due to procurement delay.
2	Interest Payment - University Hospital of KDU	26,212	Jan 2017 - Dec 2017	GOSL	100		29	100	100		Target achieved.
3	Army Hospital Project	4,004	Jan 2017 Dec 2025	GOSL	0		0	20	1	To construct Phase 1 (Fifteen storied building for admin and other rank staff accommodation) piling tender has been called, tender evaluated and tender board approved. Piling contract to be awarded.	Newly started project and still in initial stage.
4	Establishment of Aircraft Overhaul Facility Project	5,978	2015-2019	GOSL	100		75	100	65		project has achieved its financial and physical targets.
5	Indian Credit line project for SLA	3,944	Jan 2015-Dec 2019	Government of India	81		55	100	64		Project is smoothly going on.
6	Relocation of Army Camps in North and East Province	1,437	2016.09.01 2018.12.31	GOSL	100		86	80	80	Practical issues such as delay in procurement process, weather condition and deed and title issues of the lands. Expenditure has exceeded the allocation and balance amount was paid from the their own income.	EOT has given up to Dec, 2018 to complete its targets.
7	Tri Forces Central Ammunition Armory and Commercial Explosive Armory Complex at Oyamaduwa	1,300	Jan 2017-Dec 2019	GOSL	100		23	100	60		Newly started project and still in initial stage.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
8	Strategic Defence Communication Network Project (SDCN)	1,192	Jan 2015 to Dec 2018	GOSL	3		5	18	38	Approval for tender documents of Communication towers (11 Nos) and Microwave Radio Links (37 Nos) from procurement committees was delayed. Time taken to correct the suggested amendments by committees. Clearance from CAA, UDA, CEA & tower site owners of some of the sites are still pending. Balance payment for 12 Generators delayed as tower sites are not ready to construct the huts for Generator installation.	Poor physical and financial progress due to procurement delay and third party intervention.
9	Shifting of SLNS Vidura stage, ii	690	Jan 2015- Dec 2017	GOSL	91		99	64	96	Total work will complete in 1st quarter of year 2018 and delayed due to delays in obtaining materials.	31st Dec,2017 is the project completion date but couldn't achieve its target.
10	Indian Credit line project for SLAF	556	Jan 2017- Dec 2017	Government of India	37	0	37	37	37	Delivering of items is pending.	Procurement was completed and delivery of items is pending.
11	"Sathviru Sanhida" Ranaviru Housing Project	400	Jan 2017- Dec 2017	GOSL	90	39	90	95	95	Purchasing of Building Materials is completed.	There was a imprest delay and therefore couldn't achieve the financial target.
12	System Automation Project	265	Jan 2016-Dec 2018	GoSL	29	111	39	64	90	Settled Rs. 62.69 (with VAT) in 2017 to Soft logic. There was a procurement delay.	Poor physical progress due to procurement delay.
13	Engineering Faculty Building (Phase - II & Phase - III)	176	Jan 2017- Dec 2017	GOSL	61		61	Phase II - 90, Phase III - 40	Phase II - 90, Phase III - 40	Imprest delay.	Project was not completed during agreed time period.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
14	Relocation of Navy Camp in North and East Province (SLNS Gajaba) Stage I	369	Jan 2017- Dec 2018	GOSL	95		21	50	13	Stage I work in progress and delay due to none availability of some important construction materials.(Sand, Concrete ect.)	Target was not achieved due to non availability of construction materials.
15	Four storied Building for Advance training Centre and Administrative Building	102	Jan 2017- Dec 2019	GOSL	construction of this building stopped due to the directives from the government/ Prime Minister.						Project was terminated.
16	Purchasing 02 Inshore Patral Crafts - SL Coast Guard	80	Jan 2017- Dec 2018	Government of India	20		20	100	70		Target achieved.
17	Three storied Accommodation Building for Junior Sailors	55	Jan 2017-Dec 2018	GOSL	construction of this building stopped due to the directives from the government/ Prime Minister.						Project was terminated.
18	Construction of Three storied student accommodation building	40	January 2017 - Dec 2017	GOSL	83	7	83	100	100	N/A	Target achieved.
19	Construction of four storied library building	85	January 2017 - Apr 2019	GOSL	37	9	37	100	48	N/A	Target achieved.
20	IT Projects	31	Nov 2017- Dec 2017	GOSL	62	11	62	100	100	N/A	Target achieved.
21	Pakistan Line of Credit(222-01-3-2-2509 12)	520	January 2017 - Apr 2019	Pakistan	100		5	100	35		Target achieved.
22	Construction of Quay at Dockyard-Trincomalee	3,000	January 2017 - Dec 2021	GOSL	77		4	50	2	Initial stage	Newly started project and still in initial stage.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Development Strategies and International Trade

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
1	Establish Private Free Trade Zones along Express way Corridors	6,025	Jan.2017- Dec.2020	GOSL	67	163	6	100	30	Gazette publication for the acquisition process is delaying in Government Press, because of the election duties scheduled on February 2018.	Progress is going on
2	Policy Initiatives	4	Jan-Dec 2017	GOSL	75	-	75	90	90		Satisfactory Performance
3	Export Oriented Enterprise Development. Establishment of 2000 new exporters	14	2017 to 2020	GOSL	86	-	86	50	10	<ul style="list-style-type: none"> • Inadequate experienced human resources (EASTERN ,UWA) • Lack of entrepreneur willingness • Lack of coordination • Limited access to finance for SMEs • Inadequate opportunities to access buyers/markets • Limited knowledge and technical know how 	Poor Performance

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
4	Linking With Global Value Chains (Gvcs)/ Global Production Sharing Networks (GPNs)	44	Jan-Dec 2017	GOSL	68	-	68	82	82	Development of value added rice products & food supplements with VCO- unable to find a suitable consultant. Official delegations to Madagascar and Tanzania (Gem & Jewellery) - SLGJA organized a programme in Madagascar. Diploma in Jewellery Designing - Programme has been rescheduled to 2018 as course module has not yet been finalized by the SLGJA & AOD.	Satisfactory Performance
5	Create Market Access Globally for Sri Lankan Products and Services	46	Jan-Dec 2017	GOSL	69	-	69	95	95		Satisfactory Performance
6	Market Development Strategy for China Under Proposed FTA	9	Jan-Dec 2017	GOSL	100	-	100	60	60	To draw up a China market entry Strategy - unable to find a suitable consultant. Quarantine clearance for Sri Lankan Mango & Pineapple - Awaiting for the response from China.	Progress is not satisfactory level

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
7	European Union through GSP+ Concessions	42	Jan-Dec 2017	GOSL	67	-	67	80	80	* SL Apparel delegation to Germany (Proposed by SL Embassy) - There was no possibility to arrange ministerial delegation. * Promotion of Ayurvedic services sector in WTM London (UK/Europe) - Lack of interest of the companies/exporters.	Progress is going to the target
8	Market Access to ASEAN (Including Japan through FTA & South Asia)	10	Jan-Dec 2017	GOSL	100	-	100	100	100		Target Achieved
9	Market Access Created through FTAs and Economic Co-Operation Agreements	13	Jan-Dec 2017	GOSL	96	-	96	70	70	Facilitate to open up Indian Government Tenders for Ship Building - AIT to be taken up at Ministerial Level Delegations to India. Closely coordinate with relevant govt. organizations to remove quota restrictions for apparel under ISFTA - Matter is listed as a discussion item under ETCA discussions. Promoting Sri Lankan Apparel Brands in India - SLABA has informed that their membership is not in a position to go head with the programme. Inward buying mission for surgical gloves - Programme will be extended to the entire gloves industry & will be implemented in 2018.	Slow Progress

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
10	Branding and Positioning Sri Lankan Products & Services Globally	45	Jan-Dec 2017	GOSL	100	-	100	80	80	* Development of a Regulatory Framework for Boat & Ship building - High Cost estimation given by the consultancy firm. * Digital marketing campaign in Middle East - This will be rolled out with the ICT branding which is implementing in January 2018. * Assisting ICT/BPM exporters to appoint sales agents in prominent ICT markets in EU/Nordic region - As this activity needs more funds, transferred to 2018 Budget under IT Initiative and organize along with NES action plan.	Satisfactory Performance
11	E-Commerce & IT Services	13	Jan-Dec 2017	GOSL	85	-	85	95	95		Satisfactory Performance
12	Trade Facilitation & Trade Information	8	Jan-Dec 2017	GOSL	88	-	88	85	85	Even though only 02 forums were held, six meetings to discuss fiscal issues were held separately.	Satisfactory Performance
13	Human Resource Management	4	Jan-Dec 2017	GOSL	75	-	75	85	85		Satisfactory Performance
14	Procurement Plan Infrastructure Development	8	Jan-Dec 2017	GOSL	50	-	50	95	95	Only Rs. 4.00Mn recommended to release by PED	Satisfactory Performance

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Disaster Management

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
1	Preparedness of Disaster Preparedness Plans	20	Jan. 2017 -Dec. 2017	GOSL	98	-	98	100	100	No. of activities has been reduced from 1,176 to 788 due to the revision of action plan.	-
2	Public Awareness and Capacity Building	28	Jan. 2017 -Dec. 2017	GOSL	97	-	97	100	100	-	-
3	Strengthening the Capacity of the Flood and Landslide Disaster Response	70	Jan. 2017 -Dec. 2017	GOSL	100	-	100	100	100	-	-
4	Flood Mitigation Projects	80	Jan. 2017 -Dec. 2017	GOSL	59	3.65	59	100	100	-	-
5	Development Multi Hazard risk profile for Sri Lanka	247	2016 - 2019	GOSL	0		4	-	10	Selection process of consultancy firm has been cancelled due to the technical issue.	Slow progress
6	Implementation of Disaster Mitigation Projects to Minimize the Impact of Disaster in Districts and Safa Evacuations in an Emergency	480	Jan. 2017 -Dec. 2017	GOSL	81	15.20	81	100	100	-	-
7	Establishment of Disaster Management Training	2,696	2017-2019	GOSL	-	-	-	30	3	Start up delay due to the land acquisition issues	
8	Installation of Community Based Landslide Early Warning Systems - Phase 1	56	Jan. 2016 -Dec. 2017	GOSL	100	-	62	86	90	Fabrication of locally manufactured equipment installation (University of Moratuwa) have been delayed.	
9	Development of a Landslide Risk Profile	246	2016 - 2020	GOSL	86		32	75	35	Work has been extended to Kegalle, Ratnapura and Kalutara due to disaster situation in May - July.	Project is on track

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
10	Landslide Mitigation Program	165	Jan. 2017 - Dec. 2017	GOSL	39	5.00	39	55	55	Construction work has been delayed due to extreme weather situation and design has been changed due to slope failure. Contract awarded and can be completed by Feb. 2018	Bad weather conditions caused to slow progress of the project.
11	Renovation of Laboratory Building	450	2015 - 2018	GOSL	55		46	50	70	Design has been revised.	Project period has been extended.
12	Landslide Investigation, Research and Development	115	Jan.2017- Dec.2017	GOSL	99		99	95	95	-	-
13	Enhance Real Time Landslide Forecasting and Early Warning Capacity Expanding Automated Rain Gauge Network in Sri Lanka	131	2016 - 2018	GOSL	37		55	73	69	Fabrication of locally manufactured equipment installation (University of Moratuwa) have been delayed.	Financial progress is slow.
14	Improving Meteorological Observation, Weather Forecasting and Dissemination	105	2015 - 2017	JICA - GOSL	92		89	100	100		
15	Strategic Support to Comprehensive Disaster Management Programme (SLCDMP)	265	2014 - 2018	UNDP	38		46	82	95	Funding agency committed Rs. 3 Mn only	Financial progress is slow.
16	Ensuring Global Environmental Concerns Best Practices Mainstreamed in the Sustainable Development Process of Sri Lanka through Improved Information Management System (Data Project)	116	2016 - 2018	GOSL/ UNDP	77	21.12	54	90	60	-	Progress is in satisfactory status.
17	Strengthening the Resilience of Post Conflict Recovery and Development to Climate Change Risks in Sri Lanka	406	2014 - 2017	UNDP	98		112	100	100	-	Cumulative expenditure is higher than the TEC due to currency rate variation.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Education

#	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
1	Improve facilities of 1,360 school which were not included in recent projects	114,192.00	2016-2020	GOSL	59	1,063	6	79	42		It is observed that project is moving slightly behind schedule .
2	Upgrading facilities of 1000 Secondary School	68,072.00	2016-2020	GoSL	77	1,004	9	94	53		Project is moving on schedule
3	Upgrading facilities of 3,577 primary schools	65,484.00	2016-2020	GoSL	35	266	6	93	78		Project is moving on schedule
4	Education Sector Development Programme	26,000.00	2013-2017	ADB	70		51	72	97		It is observed that 02 DLRs (DLR 04 & 05) can't be achieved as per the nature of targets. But, relevant activities of those DLRs have been completed within year.
5	Transforming the school Education System as a Knowledge Hub Project	13200 (*4200)	Jun 2012- Jun 2017	WB	85		90	100	100		Project was completed satisfactorily Ou.Rs.4200 Mn out of TEC allocated for MoE.The balance amount of Rs.13200 Mn.allocated to M/Local Government and Provincial Council.
6	Providing sanitary & water facilities for all schools	8,000.00	2016-2019	GoSL	90	417	64	97	86		Compared with Q3 quarterly target progress during 4th quarter 2017 is highly satisfactory.
7	Providing Facilities of Teacher Quarters Rest Room etc. for Rural & Regional School	3,000.00	2016-2020	GoSL	16	97	4	86	27	This project activities started delay.	Allocation revised under FR 66. Although quarterly target achieved satisfactorily financial progress is very low.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
8	Facilitating teacher training programmes	11,393.00	2016-2020	GoSL	94		8	77	43	NIE returned Rs.M.300 out of Rs.M.350 allocated to them for teacher training. According to NIE ,priority was given to 13 years program and therefore NIE was not ble to complete provincial teacher training .	Allocation revised under FR 66.
9	Providing electricity facilities (through national grid or solar) for the schools	2,700.00	2016-2019	GoSL	77		46	82	78		Although quarterly target achieved satisfactorily financial target has not been achieved with compared to 3rd quarter.
10	Rehabilitation of Sports Schools in each District	700.00	2013-2020	GoSL	25		20	98	77		
11	Improving facilities to educate science in schools	650.00	2016-2022	GoSL	0	200	0	93	19	Payment was not made due to unavailability of cash imprest.	
12	Strengthening the provincial and Zonal ICT Resource Centres	1,074.00	2014-2020	GoSL	83		26	85	61		
13	Physical Education and Sports	18,395.00	2017-2020	GoSL	38		1	100	20		
14	Upgrading schools in Plantation Sector	750.00	2016-2018	GoSL	23	32	8	83	72		
15	Facilitate Dental Health facilities in schools	365.00	2016-2019	GoSL	87	43	12	76	74		
16	National & Provincial Resource centers for Children with Special Educational Needs	200.00	2016-2018	GoSL	84		40	90	55		

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
17	Construction of Multi Ethnic Trilingual School in Polonnaruwa	250.00	2017-2018	Government of India	61		24	100	10	Indian High Commission Reported the progress with revised targets and allocation.	
18	Renovation of 27 schools in the Northern Province	300.00	2017-2018	Government of India	100		27	100	52	Indian High Commission Reported the progress with revised targets.	
19	Upgrading Saraswathi Central College in Pussellawa - Kandy	199.00	2017-2019	Government of India	0		0		0	No targets set for 2017.	
20	Extension of Archives Building Complex	360.00	2013-2017	GoSL	53		54	90	98		
21	Rajagalathenna Archaeological Sites Conservation & Preservation Project	305.00	2012-2019	GoSL	74		4	88	29		
22	Digitalization of Films	50.00	2015-2020	GoSL	26		3	100	45		
23	Ritigala Archaeological Site Conservation & Preservation Project	30.00	2014-2019	GoSL	0		0	88	16		
24	Computerization of Indices at the National Archives of Sri Lanka	25.34	2015-2019	GoSL	80		39	100	55		
25	Digitalization & Publishing of the Map Collection	8.80	2016-2018	GoSL	60		29	75	45		
26	Development of Teacher colleges & Centres	190.00	Jan. 2017- Dec 2017	GoSL	57		57	96	96		
27	Development of Special Education	155.00	Jan. 2017- Dec 2017	GoSL	58		39	79	79	Cash imprest not recieved as expected. Allocation revised under FR 66.	
28	Strengthening of Pirivena education	80.00	Jan. 2017- Dec 2017	GoSL	35		35	83	83	Cash imprest not recieved as expected.	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
29	Strengthening of handicapped Students' Education	10.00	Jan. 2017- Dec 2017	GoSL	56		56	100	100		
30	Tablets for AL students and teachers	5,000.00	Jan. 2017- Dec 2017	GOSL	0		0	40	40		
31	13 years mandatory schooling	5,000.00	Jan. 2017- Dec 2017	GoSL	16		16	90	90	School Grants were not provided due to non availability of cash imprest.	
32	Development of National Colleges of Education	1,244.00	Jan. 2017- Dec 2017	GoSL	69		69	90	90		
33	Rehabilitation of properties damaged by adverse weather	800.00	Jan. 2017- Dec 2017	GoSI	10		10	20	20	Started in September 2017.	
34	Upgrading the National Library	500.00	Jan. 2017- Dec 2017	GoSL	0		0	30	30	Construction of new buiding postponed to 2018. Treasury was informed.	
35	Improve the facilities of special education	150.00	Jan. 2017- Dec 2017	GoSL	13		13	100	100		Weak financial progress is reported.
36	Development of Primary Education	215.00	Jan. 2017- Dec 2017	GOSL	84		84	92	92	Allocation revised under Fr 66.	
37	New constructions in Defense Service School	126.00	Jan. 2017- Dec 2017	GoSL	97		97	92	92	Allocation revised under Fr 66	
38	Improve facilities for Public Performane Board	52.00	Jan. 2017- Dec 2017	GoSL	8		8	71	50	Delay in getting approval from Iranian Embassy for the change of boundary wall.	Since,this prject is a annual programme new allocation should be released for 2018 to complete the building.
39	Pirivena -Infrastructure development and capacity development	50.00	Jan. 2017- Dec 2017	GoSL	79		79	90	90		
40	Research and Development	30.00	Jan. 2017- Dec 2017	GoSL	28		28	80	80		
41	Conservation and Maintenance of Archaeological Sites and Monuments	12.00	Jan. 2017- Dec 2017	GoSL	83		83	86	86		

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
42	Exploration, Excavation & Research of Archaeological Sites and Monuments	11.00	Jan. 2017- Dec 2017	GoSL	68		57	92	92		
43	Promotion and Exhibition of Archaeological Site and Monuments	8.00	Jan. 2017- Dec 2017	GoSL	70		70	94	94		
44	Archival Management Project	3.00	Jan. 2017- Dec 2017	GoSL	67		67	100	100		
45	Development of Secondary Education	1,970.00	Jan. 2017- Dec 2017	GoSL	97		121	89	89		
46	UNESCO Activities	15.00	Jan. 2017- Dec 2017	UNESCO	89		89	90	90		
47	UNICEF Activities	12.30	Jan. 2017- Dec 2017	UNICEF	81		81	95	95		

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Finance and Mass Media

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
Finance											
1	Fiscal Management Efficiency Project (FMEP)	5,245	June ,2010 - Oct. 2018	ADB & GOSL (L)	58	-	61	91	81	Delaying submission of user information by line ministries. Extended customizations required for the accommodation new requirements.	Capacity Development component of the project has successfully implemented. ITMIS development has taken considerable time and delayed due to the complexity of the project and requirement of working with the Treasury Departments within the existing operational functions. Financial progress is low due to the payments are done for ITMIS based on 'bottom heavy payment'. (ii). Once the system completed, 275 spending units and larg number of officers need to be trained for rolling out the system. The timely support from the line Ministries and the Treasury Departments is essntial for successfully achieving the expected targets.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
2	Social Safety Nets Project (SSNP)	10949	Dec.2016 - June 2022	IDA World Bank (L) and GoSL	80	-	10	80	10	Rs. 15 billion has been allocated to the Ministry of Telecommunication and Digital Infrastructure (MTDI) to implement digitalization programs. Out of which Rs. 76.7 million spent for SRIS and purchase of laptops to implement SRIS system at Divisional Secretariat level (Rs. 29 million for laptops and Rs. 47.7 million for SRIS and dash board). MTDI spent this money on behalf of SSNP. Therefore, this expenditure should be treated as SSNP expenditure. SSNP expected to conduct pilot survey on selection methods but this activity was undertaken by World bank and expenditure met by them. Therefore, target budget for pilot survey was saved. National Planning Department (NPD) is currently preparing Social Protection Strategy. Cost of the consultancy of this will be borne by SSNP. 12% physical progress is expected as at 31-12-2017. However, due to delay in conducting survey on testing methods by WB, it could reach only 80%. As such, cumulative progress as at 31-12-2017 is 9.6%	Initial activities have completed as scheduled. Development of Social Registry Intergrated System (SRIS) is severely behind the schedule and may lead to delay the subsequent activities. Hence, expeditious involvement of ICTA in completing SRIS is very much important. Project should much concern on achieving the Disbursement Link Indicators (DLIs) within the given time frame to ensure the relevant disbursements.
3	Establishment of Revenue Administration Management Information System (RAMIS)	4,464	July 2014- Mar. 2018	GoSL	95	-	100	75	99		RAMIS already developed. Variations only remains to complete. 75% variations are completed. Therefore, cumulative progress considered as 99% until variations are completed.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
4	EIB SME & Green Energy Global Loan (EUR 90mn)	Approx.Rs. 14.68 bn including exchange gains.(Note at least 2XEUR90 mn to be spent by beneficiaries as EIB funds can be used to fund only upto 50% of project cost) and 81.00 (code 17)	Nov2013 - Nov.2015 (EIB has given time to until complete disbursements .)	European Investment Bank (EIB) (L)	95	-	100	96	99		
5	Compensation for the Gov.vested Underperforming enterprises and Assets	5,665	2013 - Dec.2018	GOSL	43	1,081	68	76	68	Sufficient Imprest not received	
6	Construction of Three Warehouses	761	2017-2018	GOSL	61	-	73			Overall progress of three warehouses 69%Construction work was delayed due to climatic constraints	
Embilipitiya	100							100			
Medirigiriya	100							65			
Killinochchi	105							43			
7	Small and Medium Sized Enterprises Line of Credit Project	14,500	2017-2019	ADB (L)	98	-	64	98	62	Demand driven	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
8	GIZ SME Development	468	2017-2019	GTZ (G)	94	-	62	94	94	-	Additional Financing Euro 3 million from 2017. Implemented by GIZ Office. The project originally started in 2012. This report shows progress of the Grant allocated for 2017-2019
9	Constuction of New Building for Head Office	306	Dec, 2014- , June 2017	GOSL	95	-	120	100	100	-	Construction completed
10	Regional Office Buildings of Department of Excise	228	Oct. 2016- Oct.2017	GOSL	1	-	25	25	40	Planings were delayed.	Noted a sever delay. Need higher attention on completion of the project
Mass Media											
11	Continuation of upgrading project of Haputale FM Transmitting Station.	192	Jan.2016 - Dec.2017	GOSL	89	-	95	88	65	Procurement delay	
12	Continuation of upgrading project of continuity studios Complex at Head Office - Phase II	77	Jan. 2016 - Dec. 2018	GOSL	100	-	78	63	55	Procurement delay	
13	Upgrading of the SLBC computer netwrok — Phase I	320	Jan. 2017 - Dec. 2020	GOSL	95	-	21	100	20		
14	Upgrading of Kandurata sevaya.	10	Jan.2017 - Dec. 2017	GOSL	-	-	-	10	10	Delay in tender process due to changes in Management Structure	
15	Spares for Studios/ Transmitting stations/ Outside Broadcasting	2	Jan. 2017 - Dec.2017	GOSL	100	-	100	90	90		
16	Purchase of Accounting software	6	Jan. 2017- Dec.2017	GOSL	-	-	-	5	5	Delay in Tender Process	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
17	a.Procurement of 04 nos. of UHF TV Transmitters for Jaffna, Colombo, Hantana & Madolsima with Channel Combiners & Accessories & Installation b. Conversion of existing digital Transmitter to analog at Kokavil transmitting station	62	Mar, 2017 - Dec, 2017	GOSL	69	19	69	90	90	Delays in obtaining suitable frequency assignments	
18	Procurement of equipment for enhancement of Studio facilities at Colombo Studio Complex	25	Mar, 2017 - Dec, 2017	GOSL	10	23	10	90	90		
19	Construction of building for the proposed studio Complex in Jaffna	30	Sep. 2017- Mar,2018	GOSL	-	-	-	33	25	delays in selecting and acquisition of a suitable land	
20	Installation and Contingencies	5	Sep,2017- Ma,2018	GOSL	70	1	70	50	50		
21	Produce new Reconciliation programmes (Documentry, Magazine, Drama, Musical) to be selected at reconciliation channel	9	Aug,2017 - Dec,2017	GOSL	86	-	86	90	90	-	
22	Project for Improvement of TV programmes of Sri Lank Rupavahini Corporation (449 programmes)	116	2017-2022	JICA /GOSL	90	-	72	100	13	Programmes received only latter part of 2017	
23	Procurement of 02Nos of HD cameras for studio 02	8	Nov 2017 - Dec 2017	GOSL	-	-	-	75	75	Procurement delay	
24	Implementation of Right to Information Act	30	Jan.2017- Dec.2017	GOSL	78	-	78	86	86	Planned Network sessions and TOT sessions had to cancel	More actions need to be taken for popularizing the public awareness on RTI
25	Construction and Establishment of "Amaradeva Asapuwa"	250	Jan 2017 - Dec 2019	GOSL	17	1	2	20	2	Delay in procurement process	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Fisheries and Aquatic Resources Development

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
1	Development and Rehabilitation of Fishery Harbours, Anchorages & Landing sites Project(TEC=3992mn)										
	a).Construction of Kalametiya Fishery Harbour	1,281	July 2014-Dec.2017	GOSL	80	50	70	63	89	Design Changes	Delay due to design change
	b).Access Road Dikkowita	416	Aug.2016-Dec.2017		82	25.8	74	97	98	-	
	c).Construction of Pereliya Anchorage	282	Oct.2016-Oct.2017		70	22	79	83	85	Due to prevailing rough sea (SW monsoon)	Delay due to the prevailing rough sea
	d).Design & Build New Jetty at Galle Fishery Harbour	98	Nov.2016-July 2017		21	-	36	28	32	Poor performance of the contractor	Delay due to the poor performance of the contractor
	e).Design and rearranging of Existing Breakwater at Hambanthota Fishery Harbour	105	Dec.2015-Feb.2016		3	-	62	100	100		
	f). Kapparahota Anchorage	564	July 2015-Oct.2016		86	-	100	100	100		
	g). Negambo Lagoon Development Project	169			36	-	105				
	Dredging & cleaning lagoon -Package 01		May 2016-Feb.2017					100	100		
	Dredging & cleaning lagoon -Package II		Aug.2017-May 2018					50	50		
	h).Upgrading of Suduwella Fishery Harbour (Stage I & II)	175	March 2016-July 2017		102	-	100	100	100		
	I).Upgrading Kudawella Fishery Harbour	142	Oct.2016-Dec.2017		70	16	79	92	93	Due to prevailing rough sea (SW monsoon)	
	j).Deepening (Rock Blasting)of Puranawella Harbour basin	110	May 2016-Mar.2017		132	-	102	100	100		
	k).Construction of Chilaw Green Fishery harbour	102	Jan. 2017-Oct. 2017		87	-	57	82	83	Design Changes	Delay due to design change
	l).Construction of Mirissa Green Fishery harbour	350	Oct.2016- Nov 2017		92	18	49	84	85	Design Changes	Delay due to design change

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
	m).Construction of Karainagar Boat Yard - Package I, II, & III	283	Oct.2016-Aug.2017		66	35	74	75	78	Design Changes & Poor performance of the contractor	Delay due to design changes & poor performance of the contractor
	n).Preliminary Investigation, Feasibility study & detailed design for development of fishery harbours and anchorages	20	Jan. 2017-Dec.2017		119	1.15	244	100	100		
	o).upgrading of Kirinda Fishery Harbour	16	Jan. 2017-Jan. - 2018		71	-	72	65	65		
	p). Gandara Fishery Harbour - Detail Design and Cost Estimate	100	Jan. 2017-Dec.2017	GOSL Budget Proposal	22	-	22	100	100		
2	Fisheries Community Empowerment(TEC 100 mn)										
	a).Infrastructure development projects of landing sites in fisheries	100	Jan. 2017-Dec.2017	GOSL	114	-	97	90	90		Expenditure exceeded the allocation
	b).Provide fish boxes		Jan. 2017-Dec.2017	GOSL	0			100	100		
	c).Distribution of beacon lamps (DFAR)		Jan. 2017-Dec.2017	GOSL	0			100	100		
	d).Provide Sanitary facilities for seasonal fishermen (DFAR)		Jan. 2017-Dec.2017	GOSL	0			100	100		
	e).Purchase and distribution of inland fish canoes (300) and out riggers (300) (NAQDA)		Jan. 2017-Dec.2017	GOSL	99			100	100		
	f).Purchase and distribution of inland fisheries Net (5000 Nos.) (NAQDA)		Jan. 2017-Dec.2017	GOSL	99			100	100		
	g).Establishment of fry - fingerling floating cages and purchase of fish holding boxes (NAQDA)		Jan. 2017-Dec.2017	GOSL	118			95	95		
	h).Establishment of culture based fisheries in Villu(NAQDA)		Jan. 2017-Dec.2017	GOSL	41			100		100%	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
	i).Establishment of waste water management system in Negambo lagoon area (DFAR)		Jan. 2017- Dec.2017	GOSL	100			85		85%	
	j).Awareness programme on Nutrition Advocacy and awareness (NAQDA)		Jan. 2017- Dec.2017	GOSL	42			100	100		
	k).Food Fish Fiesta Program (MFARD / NARA)		Jan. 2017- Dec.2017	GOSL	68			100	100		
3	Coastal Rehabilitation and Resources Management Programme (TEC 30mn)										
	a).Improvement works of Pambala Hatchery (NAQDA)	30	Jan. 2017- Dec.2017	GOSL	111		102	100	100		
	b).Sea water intake and improvements for holding tanks at Kahadamodara Freshwater Prawn Hatchery (NAQDA)		Jan. 2017- Dec.2017	GOSL	1			6		Contractor's estimates are over the allocation	Not yet commenced
	c).Improvement works of Freshwater Prawn Demonstration Centre at Angunawewa (NAQDA)		Jan. 2017- Dec.2017	GOSL	79			100	100		
4	Stocking of fish fingerlings free of charge	30	Jan. 2017- Dec.2017	GOSL	100		100	100	100		
5	National food production programme	512	2016-2017	GOSL	100		100	100	100		
6	"Pibidemu Polonnaruwa"Establishment of Fish Breeding Centre & District Extension Office, Polonnaruwa	430	Jan. 2016- Dec. 2018	GOSL	67	65	71	75	75		Programme is behind the scheduled and therefor period has been extended
7	Establishment of Industrial Aquaculture Park (Crab City)	500	Jan.20116- Dec.2018	GOSL	32		6	48	48	Delays in land acquiring	Delay due to land acquisition
8	Establishment of Aquaculture Industry Zones	500	Jan.2017- Dec.2017	GOSL	14		14	30	30	Delays in land acquiring for Aquaculture industrial park, Mannar.	Delay due to land acquisition

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
9	Establish Integrated Inland Fishery Village-"Wewak Sahitha Gamak Programme"(TEC 300mn)										
	a).Wewak Samaga Gamak Programme (DFAR)	300		50	96.2		101	75	75	Inadequate imprest	Slow progress
	b).Infrastructure Development of inland fisheries villages under Wewak Gamak Programme . (NAQDA)			250	102.14			75	75	Inadequate imprest	
10	Improve Fishery villages in 10 costal District including Hmbantota, Jafna & Batticaloe (TEC Rs.1000 Mn)										
	a).Landing sites Improvement (DFAR)	1000	Jan. 2017- Dec.2017	GOSL	91		79	95		95%	
	b).Improvement of aquaculture farming systems (NAQDA)		Jan. 2017- Dec.2017	GOSL	75			70		70%	There was a start up delay.
	c).Construction of Net Mending Centers(DFAR)		Jan. 2017- Dec.2017	GOSL	78			98	98		
	d).Dredging in Lagoons & River Mouths (DFAR)		Jan. 2017- Dec.2017	GOSL	95			100	100		
	e).Introducing New technology to discouraged destructive fishing methods (DFAR)		Jan. 2017- Dec.2017	GOSL	97			15	15		Project is cancelled
	f)Implementation of Diyawara Piyasa Programme - Housing , Sanitary & other relevant infrastructure development projects for coastal area (DFAR & NAQDA)		Jan. 2017- Dec.2017	GOSL	103			85	85		
	g)Implementation of Sundara Thotupola concept with landing sites improvement - 10 Reservoirs (NAQDA)		Jan. 2017- Dec.2017	GOSL	38			60	60		
	h).Establishment of Sea bass cages - 100 cages (NAQDA)		Jan. 2017- Dec.2017	GOSL	90			90	90		
	i).Cluster based Sea weed farming (NAQDA)		Jan. 2017- Dec.2017	GOSL	49			50	50		Inadequate imprest

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
	j).Small Scale Ornamental Fish Farming (NAQDA)		Jan. 2017- Dec.2017	GOSL	62			55	55		Inadequate imprest
	k).Food Fish Farming in Mud Ponds (NAQDA)		Jan. 2017- Dec.2017	GOSL	74			65	65		Inadequate imprest
	l).Integration project for Small scale Aquaculture and Aqua cultural farming (NAQDA)		Jan. 2017- Dec.2017	GOSL	101			60	60		
	m).Improvement of Ornamental Fish Farming (NAQDA)		Jan. 2017- Dec.2017	GOSL	113			100	100		
	n).Crabs Farming in Puttalama and Hambantota (NAQDA)		Jan. 2017- Dec.2017	GOSL	78			100	100		
	o).Milk Fish Culture for baits (NAQDA)		Jan. 2017- Dec.2017	GOSL	65			26	26		Inadequate imprest
	p).Pilot Project for Penaeus vannamei at Aquaculture industrial park in Batticaloa (NAQDA)		Jan. 2017- Dec.2017	GOSL	-			8	8	Delay due to land acquisition	
	q).Establishment of Ornamental Fish Breeding Center Puttalam (NAQDA)		Jan. 2017- Dec.2017	GOSL	100			100	100		
	r).Establishment of Nucleus Ornamental fish Farm, in Sevanapitiya and establishment of cluster system for farming(NAQDA)		Jan. 2017- Dec.2017	GOSL	94			90	90		
	s).Implementation of Food production programme within cluster based pond farming system in estates(NAQDA)		Jan. 2017- Dec.2017	GOSL	49			70	70		

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
	t) Implementation of "Diyawara Piyasa" programme -Housing , sanitary and other relevant infrastructure development projects for coastal areas (NAQDA)		Jan. 2017- Dec.2017	GOSL	90			90	90		
	u).Construction of Marine Ornamental Fish Breeding Center (NAQDA)		Jan. 2017- Dec.2017	GOSL	-			15	15		
	v)Livelihood Development through community based oyster culture in Kalpitiya (NARA)		Jan. 2017- Dec.2017	GOSL	75			50	50		
	w).Establishment of freshwater and marine research facility.(NARA)		Jan. 2017- Dec.2017	GOSL	33			50	50		Delay in getting imprest
	x).Livelihood development trough community based ornamental aquatic plant industry (NARA)		Jan. 2017- Dec.2017	GOSL	86			90	90		
	y).Proposal on community based seaweed research and development in Sri Lanka (NARA)		Jan. 2017- Dec.2017	GOSL	74			90	90		
	z).Livelihood development of ornamental fish farmers.(NARA)		Jan. 2017- Dec.2017		52			95	95		
	aa).Introduction of Thearoye to Sri lanka (NARA)		Jan. 2017- Dec.2017		51			100	100		
11	Introducing new technology to discouraged destructive fishing	5	Jan.2017- Dec.2017	GOSL	-		-	20	20		Due to procurement delay, the Cey -nor could not be able to produce the net sets
12	Northern Province Sustainable Fishery Development Programme (ADB)	232	Jan.2017- Dec.2017	Asian Development Bank GOSL	6		6	55	55	Delay Due To awarding Contract	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
13	Establishment of Freshwater fish genetic development centre Dambulla	50	Jan. 2017 - Dec 2017		96		96	100	100		
14	Improvement of infrastructure facilities at Muruthawela Centre	401	Jan.2016- Dec. 2018	GOSL	100		48	100	100		Annal target achieved. Stage III of the progamme will be implemented in 2018

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Foreign Affairs

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
1	Construction of the proposed Building complex for the Ministry of Foreign Affairs	100	Commenced in 2017	GOSL	-	-	-	-	-	Delaying of acquisition of suitable land	Action have to be taken to expedite the activities to full fill the government expectation
2	Acquisition of Land from UDA for the proposed Building complex to Ministry of Foreign Affairs	10	Jan - Dec 2017	GOSL	-	-	-	-	-	Delaying of acquisition of suitable land	
3	Renovation & refurbishment of Staff quarter in No. 50, Townsend Road, London (Chancery & Residence in London)	87	Jan - Dec 2017	GOSL	81	-	81	100	100		Target Achieved.
4	Acquisition of Buildings & Structures and Minor Constructions	13	Jan - Dec 2017	GOSL	67	-	67	100	100		Target Achieved.
5	Acquisition of Buildings & Structures	734	Jan - Dec 2017	GOSL	-	-	-	-	-	Insufficient time for arranging profit transfer transaction by Central Bank	Action have to be taken to expedite the activities to full fill the government expectation

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Foreign Employment

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
1	Construction of MRC- Rathnapura	338	2014.8.23-2017.01.31	SLBFE & GOSL	100	14	72	100	100	After completion of the construction work, building was took over by SLBFE.	-
2	Construction of MRC- Hali Ela	540	2014.11.13-2017.01.31	SLBFE & GOSL	-	155	67	100	100	After completion of the construction work, building was took over by SLBFE.	-
3	Construction of circuit Bungalow - Katharagama	138	2016.04.04-2017.06.05	SLBFE & GOSL	96	-	60	95	97	Achievment of physical target has been delayed due to the contractors' issue. 2.Time extention has been requested up to 31.12.2017 and expected to complete the extra work in 1st quarter of 2018	-

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Health, Nutrition and Indigenous Medicine

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
1	Second Health Sector Development Programme	26,000	2013 - 2018	World Bank (L)	45	539	19	88	87		Both M/ Health and M/ Provincial councils and local Government implement the project to achieve the targets of DLIs. Under the component I of the project, funds are allocated for both line ministries separately. Component II is implemented only by the M/Health. In view of the DLI wise progress, M /Health achieved the progress of DLIs as targeted and there is a possibility of 100% disbursement for DLIs at the end of this period. Low financial performance reported due to delay in procurement of equipment and construction of ETUs. (Financial allocation for the Health Ministry is always less than the M/Provincial councils and local Government)
2	Improvement of ETU Facilities of Hospitals under the Line Ministry (Development of Accident and Emergency Care Services)	9,525	2014-2018	GoSL / World Bank	29	130	15	100	100	Targets achieved.	Since the activities financed by the WB are at the initial stages, this year allocation from the WB funds has not been utilized up to the reporting quarter .
			January 2015 - Dec 2018					200	12	Targets achieved.	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
3	Construction of Accident Ward Operating Theater & Intensive Care Unit at BH Gampola	309	2015-2019	GOSL	-	-	8	33	5	Procurement delays.	3 years has taken for awarding of contract. Only 2 years remaining for construction. contract period is 462 days.
4	Development of Ambulatory Care Centre (OPD) of National Hospital of Sri Lanka (GSOL-China)	14,600	2017-2019	Chaina (G)	26	-	5	150	2		There was a delay in starting the construction. Expeditious construction is recommended to make sure timely completion of the project.
5	Clinical Building and OPD Complex at DGH Kalutara Stage 11	240	2015-2017	GOSL	100	-	124	100	100		Physical progress is satisfactory.
6	Proposed Extension to PBU De Soyza Maternity Hospital	325	2016-2017	GOSL	89	90	62	56	65	Delay in settlement of bills.	Since the current year target is not achieved, overall physical progress at the end of 2017 is 65% . The contract was signed in 19-01-2016 for 1 year. Time extension has been granted up to 29-09-2017; Project has not been completed within the extended duration. It is recommended to settle the outstanding bills and complete the finishing work.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
7	Construction of Proposed Millenium Ward Complex at TH Kalubowila - (Completion of balance woks)	989	2016 -2019	GOSL	51	132	73	120	30		The contact was signed in 31-05- 2017 as a 1 year construction contract with the value of Rs. 743 mn.(to complete the balance work of a previously abandoned project due to inappropriate performance of the contractor). Therefore, it is recommended to manage this contract properly to avoid further delay or additional cost.
8	Construction of Cardiology Unit, Catheter Lab, Laboratory Complex and Ward Complex at Teaching Hospital Batticaloa	427	2014 - 2019	GOSL	60	19	17	100	20		Nearly 3 years of project period elapsed , but construction is at the initial stage. It recommended to manage the contract properly to complete the project within the period. Physical progress in 2017 is satisfactory comparing to the target.
9	Maternity Ward Complex at TH Kurunegala - Stage III	918	2014 - 2017	GOSL	97	82	99	82	90	Delay in settlement of bills.	Physical progress within the year of 2017 is not achieved against the target. The 02 year contract period has been extended up to 10- 10- 2017. 10% of balance work to be completed. An extention will be needed to complete the balance work.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
10	New Medical Ward Complex at DGH Chilaw	311	2013 - 2018	GOSL	-	-	7	100	5	Procurement delays.	Nearly 4 years elapsed; It is recommended to manage the contract properly (after awarding) and expedite.
11	Construction of Drug Stores for MSD at Mulleriyawa(MSD) - For Balance Work	305	2016 - 2017	GOSL	-	-	58	100	100		Target achieved
12	Construction of Accident Service and Wards Complex of Teaching Hospital Ragama	1,125	2015 - 2018	GOSL	188	201	86	75	85	Delay in settlement of bills.	Physical progress within 2017 has not achieved the target. 15% of finishing work is remaining. It is recommended to settle the outstanding bills and complete the remaining work without further delay.
13	Development of Polonnaruwa District General Hospital	1,063	2015-2019	GOSL	62	42	100	83	90	Delay in settlement of bills.	Overall physical progress by the end of 2017 is 90% It is recommended to settle the outstanding bills for smooth completion of the project within the agreed timeframe.
14	Developments at TH - Karapitiya Hospital	1,024	2016-2019	GOSL	-	-	3	20	5		Nearly one year elapsed with the delay in procurement process. It is recommended to start the construction work without delay and monitor the work according to the construction plan.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
15	Development of District Hospital Kalutara as a Specialized Maternal and Children's Hospital	4,500	2016-2019	Netherland (L) / GOSL	-	-	16	25	1	Delay in finalizing of drawings.	Contract was awarded in December 2016 for three years. Currently, site preparation is going on. Expeditious implementation is recommended once the drawings are finalized, in order to complete the project without additional cost or time extensions. Physical progress within 2017 is only 25% against the target.
16	Construction of Ministry Building (16-storied building) (TEC was revised - Rs. 3,896,553,840 to Rs. 5979,290,346.52 as scoped was changed)	5,979	Aug. 2016 - Feb. 2020	GOSL	100	354	15	50	15	Delay in settlement of bills.	The contract was signed in 27-01-2014 as a 2 year contract for construction on turn key basis. First advance has been paid in 20-09-2016. Cabinet approval has been obtained to extend 03 more years with a scope change (Increased floors up to 19 from 16). Physical progress for 2017 is only 50% against the target.
17	Epilepsy Unit at National Hospital Colombo	4,598	2008 - 2018	Saudi Funds (L) / GOSL	71	-	102	100	100		Construction is completed. However, project period extended up to March, 2018 due to delay in procurement of medical equipment and the medical furniture.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
18	Strengthening Patient Care Services by Establishing Clinical Waste Management Systems in the needy hospitals comes under the provincial councils in Sri Lanka	2,600	2016-2018	Australia (L) / GOSL	118	-	70	107	85	Actual expenditure is Rs. 1,238 mn and not reported. Fund exceeded the allocation has been released through FR66.	Overall physical progress is satisfactory. It is possible to complete the project within the time frame.
19	Batticaloa Teaching Hospital Emergency and Accident Centre Project (BEAP) under the Foundation supporting a National Trauma Services in Sri Lanka (GOSL-Australia)	260	2015 - 2017	Australia (G)	100	-	44	90	90	There was no allocation to complete the finishing work. Construction of building 100% completed.	Eventhough the physical progress in 2017 is satisfactory while having funds shortage.
20	Helmut Khol Maternity Hospital Karapitiya, Galle (GOSL -Germany) -	4,480	Oct. 2015 - Dec. 2018	KFW German (L) / GOSL	81	-	65	69	55		The loan agreement signed in 2012; but there was a 3 years delay for signing the contract agreement. 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, an additional financing of Euro 13 million required. Further, contractor requested a 6 month time extension to complete the A/C system (Euro Mn. 1.75) and Sewerage Treatment Plant (Euro Mn. 0.3). Annual physical progress is not satisfactory.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
21	Construction of National Stroke Centre at Base Hospital Mulleriyawa	543	2017-2019	GOSL	-	71	8	-	-	procurement delays.	New Project. Since many projects in the Health sector having issues related to procurement process which cause cost and time overrun at the end, it is highly recommended to pay serious attention to complete the procurement process of new projects within stipulated time frame.
22	Development of District General Hospital Hambantota and District General Hospital Nuwaraeliya under Netherlands Assistance - GOSL	15,915	2012 -2017	Netherland (L) / GOSL	3	0	96	10	91		Since the installation of equipment is delayed, the project is not in a position to hand over the building on the scheduled date. (Since this procurement is still being processed, target could not be achieved)
23	Provision of High Quality Radiotherapy for Cancer Patients in Sri Lanka With High Energy Radiation (GOSL - Denmark)	2,150	2014 - 2020	Denmark (L) /GOSL	9	32	101	90	58		Construction of bunkers and equipment installations are done in 2 Phases .Works under phase I is nearly completed and Phase II still on going. Physical progress of 2017 is satisfactory.
24	Rehabilitation and Expansion of Production Capacity at State Pharmaceuticals Manufacturing Corporation (SPMC) JICA (Yen 1239.88M) / For 2017 JICA (12) - LKR 1092.45 Mn and GoSL (17) LKR 175 Mn	2,007	March 2012- June 2019	JICA (L) / GOSL	39	-	37	71	60	Delay in signing of contracts.	The awarding of contract for the construction of the SPMC was delayed about 365 days due to the delay at the bidding process. The extension of project period is not necessary as the loan completion date will be end in 2019.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
25	Upgrading of National Blood Transfusion services of Sri Lanka with State of the Art Technology giving special Emphasis on North & East (GosL-Netherland)	4,518	2013-2017	Netherland (L) / GOSL	13	-	94	60	92		<p>i. This project is behind the schedule due to delay in implementation as the original contractor was in bankruptcy. It was originally agreed to complete by 31st December 2015; but the contractor was granted 5 extensions up to December 2017.</p> <p>ii. There were major issues observed by DPMM at a field visit in March 2017 and reported to the line ministry to take appropriate actions. Both physical & financial progress are not satisfactory.</p>
26	Construction and upgrading peripheral blood banks Coming under the National Blood Transfusion Services of Ministry of Health in Sri Lanka Under Netherlands Assistance	3,800	2013 - 2017	Netherland(L) / GOSL	14	-	100	100	100		The overall output of this project has a greater impact on the national blood transfusion service. Therefore, it is recommended to undertake ex-post evaluation of this project.
27	Extension of OPD, Laboratory and Radiology Unit at BH Angoda (IDH)	830	2015 -2018	GOSL	27	-	9	-	-	Procurement delays.	Nearly 2 years elapsed; but still procurement is being processed. It is recommended to expedite the awarding of contract and manage the contract properly.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

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28	Upgrading the Anuradhapura, Kurunegala and Jaffna Hospitals	3,000	2016 - 2017 Budget proposal	GOSL	141	494	63	60	80	Delay in settlement of bills.	It is recommended to take measures to settle the large amount of outstanding bills in a phased manner and complete the work including the procurement within the targeted period.
29	Construction of 03 Cancer Hospitals in Thellipalei, Kandy and Matara	3,000	2016 -2019 Budget proposal	GOSL	57	44	26	50	50	Delay in settlement of bills. Delay in construction s due to changing the scope of the project.	Contract worth Rs.1500mn has been awarded for Cancer hospital in Kandy in October 2016 for 2.5 years. Physical progress within 2017 is only 50% against the target and the overall progress is also 50% . Since another 1.5 years remaining for the completion of balance 50%, it is recommended to manage this contract through close monitoring to make sure timely completion.
30	Emergency Pre Hospital Care Ambulance (allocation made for operational cost)	456	2016 - 2017- Budget proposal	India (G) / GOSL	4	-	14	100	100	Provision of 188 ambulances to the Western and Southern Provinces completed in 2016. In 2017 allocation was used to make payments for operational activities.	Project is physically completed allocation made for operational activities. Financial progress is very low.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

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31	Development of Dental Institute Colombo (Stage II)	1,050	2017- 2019	GOSL	0	-	-	-	-	Procurement delays.	New Project. Since many projects in the Health sector having issues related to procurement process which cause cost and time overrun at the end, it is highly recommended to pay serious attention to complete the procurement process of new projects within stipulated timeframe.
32	Construction of New Theater Complex with modern facilities at Base Hospital, Horana.	1,000	2017- 2019	GOSL	-	221	-	20	2	Procurement delays.	New Project. Since many projects in the Health sector having issues related to procurement process which cause cost and time overrun at the end, it is highly recommended to pay serious attention to complete the procurement process of new projects within stipulated time frame.
33	Construction of three Storied Building consist of X-ray unit, OPD, Accident & Emergency Unit and Blood Bank at BH - Pimbura	294	2017- 2019	GOSL	82	-	1	33	10		Target not achieved. progress is less than 50%. Regular monitoring is needed

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

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34	Matara District Maternal and Newborn Health Care Strengthening Project.(GOSL - KOICA)	1,275	2017- 2019	Korea (G)	-	-	-	28	7	Delay in finalizing the detailed designs.	This project is the phase II of the Korea Sri Lanka Friend Hospital (KSFH), to construct 3 storied new building and rectify the defects in the building constructed under KSFH project. Physical progress in 2017 is 28% against the target. It is recommended to expedite the work and regular monitoring.
35	Construction of a surgical unit and Procurement of Medical equipment at Teaching Hospital in Batticaloa (GOSL - India)	275	2017- 2019	India (..) / GOSL	-	-	-	7	1	Project is implemented by Indian High Commission.	Reporting is not satisfactory of the project funded by Govt. of India.
36	Construction of a Maternal and Childcare Hospital at Colombo North Teaching Hospital Ragama (GOSL - China)	5,000	2017- 2019	China / GOSL	-	-	-	-	-	No response from China.	Project agreement has not been signed yet.
37	Establishment of Modern Pharmaceutical Laboratory Institute (GOSL - China)	5,200	2017- 2019	China / GOSL	-	-	-	-	-		
38	Upgrading Health Facilities of Selected Hospitals (EXIM Bank of China)	7,775	2017- 2019	China (L)	-	-	-	-	-	No response from China.	
39	Procurement of Medical Equipment for Dickoya Hospital (GOSL - India)	155	2017-2019	India (G) / GOSL	-	-	-	100	100	Equipment provided through High Commission of India. Expenditure was not reported.	Procurement is handled by the High commission of India. Expenditure is not reported
40	Provision of one MRI Scanner for Colombo North Teaching Hospital (GOSL - China)	300	2017- 2019	China (G) / GOSL	-	-	-	67	20	Delay in signing agreement.	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

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41	Construction of a New Laboratory and a Hospital for Kidney Disease (GOSL - China)	5,825	2016-2019	China (G) / GOSL	-	-	-	20	5	Delay in finalizing detail design.	Current year progress is 20% against the target. Possibility of completing the project in remaining 2 year is questionable.
42	Global Fund to Fight AIDS, Tuberculosis and Malaria (GFATM)	3,282	2016 - 2018	GFATM (G)	67	-	50	61	81	Progress report as prepared by the project Office financial progress is reported in USD under 4 components: HIV - 0.958 Mn - 51%, TB- 1.178 Mn - 36%, Malaria - 1.362 Mn - 53%, HSS - 2.62 Mn - 89%	Physical progress during 2017 is not satisfactory.
43	Construction of 200 Bedded Ward Complex at Vauniya Hospital	110	Jan. /2017-Dec. 2017	India (G) / GOSL	-	-	-	-	-	Expenditure was not reported.	Progress has not given against the target. It is reported Indian High Commission is handling the procurement.
44	Construction of Staff Quarters for Medical Officers ,Nurses & Others in identified hospitals	100	Jan. /2017-Dec. 2017	GOSL	44	-	103	50	10	Delay in settlement of bills.	Physical progress is unsatisfactory.
45	Development of Estate sector Hospitals	200	2016 - 2017	GOSL	71	15	139	57	70	The renovation activities commenced in 2016 have been continued in 2017.	Funds are allocated to the project annually and reported financial progress is nearly 70% physical progress is 57% against the target in 2017. The contracts need to be managed properly to overcome construction delay.
46	Establish specialized Pediatric care Complexes in Karapitiya,Ampara and Jafna hospitals	4,676	2017-2021	GOSL	7	201	2	20	2	Jaffna - pending	New Project. Since many projects in the Health sector having issues related to procurement process which cause cost and time overrun at the

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
47	Establish Base Hospitals in Nintavur	878	2017- 2021	GOSL	100	-	23	20	2	Procurement delays.	and time overrun at the end, it is highly recommended to pay serious attention to
48	Establish Oral health Center in Karapitiya Teaching Hospital	1,076	2017-2021	GOSL	-	161	-	13	2	Procurement delays.	complete the procurement process of new projects within stipulated timeframe.
49	National Dengue Control Programme	500	Jan. /2017-Dec. 2017	GOSL	92	22	92	100	100	-	-
50	Rabies Control Programme	200	Jan. /2017-Dec. 2017	GOSL	142	-	142	100	100	-	-
51	Kidney diseases Programme	650	Jan. /2017-Dec. 2017	GOSL	93	128	93	100	100	-	-
52	Health Sector Training	236	Jan. /2017-Dec. 2017	GOSL	79	64	79	78	78	-	-
53	School Health Programme	10	Jan. /2017-Dec. 2017	GOSL	96	-	96	100	100	-	-
54	Disaster Preparedness & Response Programme	10	Jan. /2017-Dec. 2017	GOSL	36	-	36	82	82	-	Total physical progress is fairly satisfactory against the target.
55	Oral Health Promotion & Fluorosis Prevention	16	Jan. /2017-Dec. 2017	GOSL	27	-	27	60	60	Delay in procurement of laptops and bill settlements. Out of total allocation Rs. 10 Mn returned due cancellation of printing Hand Book.	Physical target is not achieved. It is necessary to set more realistic target based on annual statistics.
56	Programme for Strengthening Primary Level Health Care	175	Jan. /2017-Dec. 2017	GOSL	60	4	60	90	90	Bills from provincial health care institutions to be settled.	-
57	Prevention of Non Communicable Diseases+Control of Non communicable Diseases	245	Jan. /2017-Dec. 2017	GOSL	98	20	84	95	95	-	-
58	National STD/AIDS Control Programme	22	Jan. /2017-Dec. 2017	GOSL	100	-	100	97	97	-	-
59	Establishment 1000 Kidney Dialysis Centres in Kidney Diseases prevalent areas	6,500	2016 - 2019	GOSL	53	316	27	150	70	-	Achievement in 2017 exceeded the target.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
60	Control of Stroke/ Cardiovascular Disease	226	Jan. /2017-Dec. 2017	GOSL	100	4	100	100	100	-	-
61	Control of Cancer disease	200	Jan. /2017-Dec. 2017	GOSL	21	51	21	66	66	-	Physical progress is below the target.
62	Thripasa Programme	500	Jan. /2017-Dec. 2017	GOSL	18	-	12	90	90	-	Considering the importance of the programme, it is recommended to attend procurement issues related to construction of Silo Bins by the line ministry, without delay.
63	National Programme for Improvement of the Nutritional Status of Vulnerable Population	50	Jan. /2017-Dec. 2017	GOSL	73	6	73	85	85	-	Completed activities not reported.
64	Research Activities	25	Jan. /2017-Dec. 2017	GOSL	69	-	69	68	68	-	-
65	Development of Homeopathic System	96	2012 - 2017	GOSL	72	-	22	95	95	-	-
66	Project to provide Community Health Facilities through Indigeneous Medicine	100	Jan. /2017-Dec. 2017	GOSL	85	-	85	50	50	-	Physical progress is not satisfactory with the financial progress of 85%.
67	New Village Level Osu Govi Programme for Youth	3	Jan. /2017-Dec. 2017	GOSL	6	-	6	25	25	-	Physical progress is not satisfactory.
68	Establishment of Poshana Mandira	7	Jan. /2017-Dec. 2017	GOSL	95	-	95	100	100	-	-
69	Promotion of Medicinal Plants	20	Jan. /2017-Dec. 2017	GOSL	-	-	-	-	-	Progress not reported	Physical progress not reported.
70	Maternal and Child Nutrition Programme	2	Jan. /2017-Dec. 2017	GOSL	-	-	-	-	-	Progress not reported	Physical progress not reported
71	Improvement of Ayurvedic Drugs Corporation	180	2012-2019	GOSL	40	-	22	83	50	-	5 years of time elapsed with 50% of physical progress. Expeditious implementation of the balance work is highly recommended for timely completion of the project.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

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72	Construction of a Ward Complex for District Ayurveda Hospital Manchanthuduwa	185	2016-2019	GOSL	2	-	-	15	3	TOR revised.	One year of project period elapsed. 97% of work is remaining to complete. Physical progress in 2017 is not satisfactory. Since many projects in the Health sector having issues related to procurement process which cause cost and time overrun at the end, it is highly recommended to pay serious attention to complete the procurement process of new projects within stipulated timeframe.
73	Construction of two storied Building for Ayurveda Hospital Kithady	64	2016-2017	GOSL	147	-	97	100	100	-	-
74	Trincomalee Ayurveda Hospital	710	2016-2020	GOSL	1	-	-	6	3	Land issues.	The construction work has not been started ,and quarterly target not achieved.
75	Construction of Ayurvedic Research Hospital & Herbal Garden at Wedagama	185	2017-2019	GOSL	2	-	1	11	5	More time taken to design and preparation of TOR.	New project.Physical targets have not been achieved (progress is only 5%).
76	Promotion and Conservation of Traditional Indigenous medical system	957	2013-2017	GOSL	4	-	-	47	68	Research activities not carried out due insufficient staff and postponed to 2018.	Physical progress in 2017 is less than 50% and allocation is not utilized. It is recommended to effectively utilize allocated funds for important research activities.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

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77	Construction of 08 storied Ward Complex at Borella Ayurvedic Teaching Hospital	1,113	May 2015- October 2017	GOSL	81	-	97	88	95	Original scope was revised due to identification of some extra work for the proper functioning of the hospital.	-
78	Establish Bone Marrow Transplant Unit at TH-Kandy	857	2017 - 2019	GOSL	-	-	-	71	12	-	Physical progress is fairly satisfactory and it is recommended to complete the work during the project period
79	Upgrading Nurses Training Schools	2,933	2017 -2019	GOSL	100	194	7	30	12	Delay in procurement procedure.	Current year physical target is not achieved and financial progress is 100%. It should be make sure to complete the project without cost over-run

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Higher Education & Highways

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPM comments
Higher Education Sector											
1	Construction of an Administrative Building with laboratories and lecture hall for the faculty of AHS	157	Jan. 2016 - Jul. 2017	GOSL	141	-	53	100	100		The project has been completed
2	Para Clinical Building Stage 11 Faculty of Medicine	795	2014 - 2017	GOSL	17	-	30	28	64	New Cabinet paper to be submitted for the approval	Action need to be taken to obtain the approvals as much as possible
3	Proposed Extension to the Surgical Ward Faculty of Medicine	81	Jul. 2014 -May. 2016	GOSL	276	-	85	100	100		The project has been completed
4	Construction of five storied building for faculty of Dental Science	210	Aug. 2014 -Jun. 2016	GOSL	87	-	80	100	100		The project has been completed
5	Master Plan Development Faculty of Agriculture Phase 11	384	Dec. 2015 Dec. 2017	GOSL	645	20	49	62	65	Design, Scope change	Action need to be taken to complete the project, as the project duration almost passed
6	Building for the Dept of Statistical and Computer Science Faculty of Science	179	Oct. 2016 - Apr. 2018	GOSL	131	9	49	104	62		Project has been moving as per target
7	Construction of Upper floor and completion of balance work of DO 11 Faculty of Engineering	32	Nov. 2015 - Aug. 2016	GOSL	170	-	75	100	100		The project has been completed
8	Construction of Geology building stage 11	166	Oct. 2016 - Apr. 2018	GOSL	185	13	62	92	75		Construction works is in progress
9	Construction of Hockey and Athletic Pavilion	31	Oct. 2015 -Dec. 2017	GOSL	182	-	59	43	43	Project delayed due to design changes of substructure, EOT has been requested	Progress of the project is very slow & behind schedule and the University has been informed that they has requested EOT
10	Master Plan Development Faculty of Agriculture Phase 1	930	Aug. 2014 -Jul. 2017	GOSL	134	-	81	100	100		The project has been completed

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

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11	Proposed Extension to the Main Library	302	Jul. 2017 Jan 2020	GOSL	73	-	15	40	6	Design, Scope change	The progress of the project have to be expedite for move as per target
12	Proposed building for Computing Centre Engineering Mathematics and Engineering Management	354	Aug 2017 Feb 2020	GOSL	69	27	12	75	15	Start up delay	The delay have to be rectified by expedite process
13	Construction of Geography building Faculty of Arts	95	Jan. 2017 - Dec. 2017	GOSL	-	-	-	-	-	Tenders were called, Technical Evaluation is in progress	The progress has been very slow and still in the initial stage due to delay in TEC design, it is suggested to follow TEC regulation with the time frame to expedite the progress
14	Establishment of Centre for Research and Oral Cancer Faculty of Dental Science	49	Jan. 2017 - Dec. 2017	GOSL	-	-	-	-	-	Technical Evaluation is in progress	Technical Evaluation is in progress
15	Proposed extension to the Dept. of farm Animal production and health	126	Jan. 2017 - Dec. 2017	GOSL	-	-	-	-	-	Awating for MPC approval to award the tender	Action need to be taken to obtain the approvals as much as possible
16	Proposed Extension to the Mechanical Engineering building	144	May 2017 Nov 2018	GOSL	138	14	27	117	35		Construction of extension of building is in progress
17	Building Research Excellence in Wildlife and Human Health in Sri Lanka	63	Mar. 2013 - Aug.2017	International Development Research Centre (IDRC) Canada & GOSL (G)	328	-	81	0	95	Lack of allocation	Lack of allocation has affected the project to complete 100%
18	Waso - Asia project	78	2014 - 2019	Norwegian Agency for Development Cooperation (NORAD) & GOSL (G)	27	-	23	85	65	Some activities are through Univ of Jaffna, some expenses are directly made through Norwegian partners.	The Project has been extended up to 2019 due to allocation issues
19	Norwegian Programme for Capacity building in Higher Education & Research Development Project	26	Jan. 2013 - Dec. 2018	Tribhuvan University - Nepal, NORHED & GOSL / Grant	41	1	76	100	90	-	The project is on schedule
20	Construction of Six Nos Staff quarters	36	Dec 2016 Apr 2017	GOSL	88		61	100	100		The project has been completed

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

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21	Building Complex at Maradana Road (Pre Clinical Department, Library and Teaching Facilities - Stage III (Balance Work)	5,630	May 2017 May 2020	GOSL	233	556	12	39	4	Funds not allocated by treasury Rs.415.8Mn received from Treasury and balance Rs.283.02 Mn paid from generated funds.	Issue in fund allocation have to be solve
22	Extension to the East Wing building of Faculty of Management & Finance	130	Nov. 2015 - Jun. 2017	GOSL	112	15	84	100	100		The project has been completed
23	Reducing Cardio metabolic Risk Addressing Adolescent Health & Nutrition	12	Jan. 2017 - Jan. 2018	International Atomic Energy Agency (IAEA) Austria & GOSL (G)	23	-	23	-	-	Approximately rupees one million for the payment of taxes for consumables has not yet been utilised as the consignment is due to arrive in January 2018	The Ministry has to be take action to received the equipment as soon as possible
24	Building for Faculty of Management Studies & Commerce - Stage 111, phase 02 (Balance works)	62	Jun. 2015 -Apr. 2016	GOSL	68	3	107	100	100		The project has been completed
25	Phase IV Building for the faculty of Medical Sciences	1,599	Mar. 2014 - Mar. 2017	GOSL	66	114	94	100	100		The project has been completed
26	Proposed Extension to the Administration Building	55	Nov. 2016 - Mar. 2018	GOSL	52	-	39	98	85		Action need to be taken to expedite the construction work to complete the project as per extended schedule
27	Proposed Access Road Rehabilitation including the Boundary Wall of the Faculty of Medical Science	25	Mar. 2017 -Oct. 2017	GOSL	56	-	56	100	100		The project has been completed
28	Proposed staff quarters at Abeyrathne Mw. Borlasgamuwa	126	Jun. 2017 - Sep. 2018	GOSL	36	-	9	13	2.5	Delay in receiving approval from union	Action need to be taken to obtain the approvals as much as possible
29	Proposed new Wimaladharm Hostel	156	Jun. 2017 - May. 2018	GOSL	33	-	9	25	5	Start up delay	Delay occurred due to start up issues, it have to be catch up

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

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30	Proposed addition & alteration for Botany Building	17	Jun. 2017 -Mar. 2018	GOSL	-	-	-	40	10	Start up delay	by the contractors and to complete the project without additional time period
31	Faculty of Technology building & Infrastructure	3,074	Jul. 2016 - Jun. 2019	GOSL	-	-	5	50	5	Fund received from UGC, initial stage.	The physical progress of the project have to be expedite
32	Six Storied Building for the Faculty of Science	345	Nov.2014 May 2016	GOSL	104	-	59	100	100	Substantially completed (Defects to be rectified)	The project has been completed
33	Building for the information Communication Technology Centre	183	Sep. 2016 - Aug. 2018	GOSL	62	-	40	38	28	Contractors delay	Action need to be taken to improve the performance of the contractors
34	Multipurpose Building stage 1, Faculty of Medicine	322	Nov. 2016 - Nov. 2018	GOSL	100	12	51	90	57		The physical progress of the project have to be expedite
35	Building Complex (ICT) for the Department of Industrial Management	500	May, 2016 -Oct. 2018	GOSL	75	-	49	63	48	Poor Performance of Contractor due to lack of labours	Action need to be taken to improve the performance of the contractors and increase the labour resources
36	Proposed 3rd and 4th floors in block B" in building complex for the Technology degree programme	110	Dec.2016 -Dec. 2017	GOSL	83	31	58	100	100		The project has been completed
37	New Lecture theatre complex of the Faculty of Science	500	Oct. 2017 - Oct. 2019	GOSL	100	-	15	100	4	Work commencement on October 2017	The project is in initial stage
38	Hostel - 400 Female Students	194	2005 June 2020	GOSL	36	-	0	-		Waiting for UDA approval	Action need to be taken to obtain the approvals as much as possible
39	Advance Bitumen Testing & Accelerated Pavement Testing Laboratory Phase 1 & phase 11 (Highway materials testing Laboratory - phase 1 & Heavy vehicle Bitumen testing laboratory)	24	Dec -2015 Jun 2016	GOSL	18		55	100	100		The project has been completed

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
40	New Building for Department of Building Economics	75	Jan 2017-Dec 2017	GOSL	-		0.37	-	-	Initial works are ongoing.	The duration of the project have almost passed, action have to be taken to revise the programme and expedite the process to complete the project
41	Proposed building extension for the department of Textile & clothing Technology	307	Jan -2017-Dec 2017	GOSL	126	-	25	100	10		The project is in initial stage
42	Building complex for the Dept.of Materials Science and Engineering	439	Jan 2017-Dec 2020	GOSL	-	-	0	-	-	Initial works are ongoing.	Action need to taken to minimise the delay
43	Relocation & Development of Institute of Technology	10,291	Oct. 2014 - Feb. 2017	Local Banks	100		100	100	100		The project has been completed
44	Building Complex for the Faculty of Management & Finance	331	Sep. 2013 - Aug.2015	GOSL	17	60	92	100	100		The project has been completed
45	Construction of three Building Blocks for the Faculty of Fisheries and Marine Sciences and Technology (FMST)	694	May. 2015 - July.2017	GOSL	140	-	80	100	100		The project has been completed
46	Construction of Remaining part of Boundary wall/ Boundary fence for Faculty of Engineering (Balance of 735mn.)	10	Nov. 2016 - Jun. 2017	GOSL	48	-	92	100	100		The project has been completed
47	University Township project	556	Not awarded yet	GOSL	-	-	-	80	4	Start up delay	The delay have to be rectified by expedite process
48	Construction and completion of two storied building as an extension to the existing library building to provide self learning spaces, reading rooms and space for legal deposit collection for the University of Ruhuna ,Wellamadama	126	Apr. 2017 - Feb. 2018	GOSL	112	-	44	73	50	Bad Whether Condition	The delay have to be rectified by expedite process

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#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
49	Building complex (Phase II) of the Faculty of Management & Finance	276	Oct. 2017 - Oct. 2019	GOSL	0		1	-	-	Initial stage	The project is in initial stage
50	Construction and completion of Canteen and Communication Center at Faculty of Management and Finance	17	Nov. 2016 - May. 2017	GOSL	98		120	100	100		The project has been completed
51	Small Development Project Grant Assistance by the Government of India for the establishment of Ravindranath Tagore Memorial Auditorium at the University of Ruhuna	336	Mar. 2016 - Sep. 2017	Gov. of Indian (G)	98	-	52	91	91	lak of man power of the contractor, bad weather condition and spent long time to lay roof trusses	Project is behind schedule and the completion of date of the project have allready passed due to poor performance of Contractors, it is necessary to expedite the progress to complete the project.
52	Design , construction , supervision and commissioning of building complex for the Faculty of Technology	692	Nov. 2016 - Nov. 2019	GOSL	54		46	96	55		Construction of building complex is on schedule
53	Design , construction , supervision and commissioning, completion & Maintenance of two three storied building for the Administration	261	Nov. 2017 - Nov. 2018	GOSL	98		18	20	2	Delay in utility shifting at initial satge of the project	The project is in initial stage
54	Construction and completion of 12 storied building (Exam hall, Centre for clinical, Excellence, Health Education Centre, Family	1,080	Nov. 2017 - Nov. 2019	GOSL	0	-	0.20	40	4	Delay in award the contract	The delay have to be rectified by expedite process

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55	Construction and Completion of 4 Nos. of Housing Units of Staff Quarters for Faculty of Technology, University of Ruhuna, Karagoda – Uyangoda, Kamburupitiya. (Gam – Udawa Site) (Block 1, 2, 3 and 4)	25	Aug. 2016 - Feb. 2017	GOSL	60		84	100	100		The project has been completed
56	Construction and Completion of 4 Nos. of Housing Units of Staff Quarters for Faculty of Technology, University of Ruhuna, Karagoda – Uyangoda, Kamburupitiya (Gam – Udawa Site) (Block 5,6,7 and 8).	25	Aug. 2016 - Feb. 2017	GOSL	78		87	100	100		The project has been completed
57	Faculty of Applied Science Vavuniya Campus	330	Dec 2007 -Dec 2018	GOSL	92	-	76	100	80	-	The construction process is on schedule
58	Faculty of Management Studies & Commerce	400	Mar 2009 - May 2018	GOSL	80	29	73	80	92	less availability of river sand	Progress of the project has been affected by less availability of
59	Faculty of Agriculture - Kilinochchi	394	Jul 2013 - Dec.2017	GOSL	47	-	91	30	93	Lack of allocation	
60	Balance Construction Works of the Building of Natural Science Block, Faculty of Science	53	Mar 2014 - Sep 2015	GOSL	68	-	89	100	100		The project has been completed
61	Gymnasium of the University of Jaffna	242	Jun 2014 - Apr 2018	GOSL	83	23	45	59	59	less availability of river sand	The physical progress of the project is behind schedule due to less availability of Material.
62	Building Complex for the Faculty of Engineering	1,542	Apr 2013 - Feb 2018	GOSL	112	17	93	100	100		The project has been completed

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63	Design ,construction and commissioning of Eight storied building for the Clinical Departments, Faculty of Medicine	700	Jun 2017 - Apr 2019	GOSL	86	17	16	14	5	contract award delayed due to appeal to appeal board.	Physical progress of the project is very much slow due delay in award the contract, Action need to taken to expedite the constuction work to complete the project as per the target
64	Design, construction and commissioning of buildings and other related structures for Engineering Technology and Bio System Technology	525	May 2017 - Feb 2019	GOSL	28	11	11	13	5	contract award delayed due to appeal to appeal board.	
65	Design , construction and commissioning of Two storied building services and related structures for the Department of Information and Communication Technology, Faculty of Applied Sience,Vavuniya Campuses	200	Aug 2016 - Jun 2018	GOSL	47	11	28	75	30	Payment delay - slow down work	The delay have to be rectified by expedite process
66	Design ,construction and commissioning of staff quarters for Faculty of Engineering	166	Aug 2016 - Jun 2018	GOSL	61	34	18	90	35	Payment delay - slow down work	The delay have to be rectified by expedite process
67	Construction two storied pre-cast lecture Hall at Pampaimadu ,Vavuniya campus	59	May 2013 - May 2018	GOSL	92	-	31	45	40	Delay due to retendered work	The delay have to be rectified by expedite process
68	Establishing a Faculty of Engineering - Killinochchi (Construction of Civil Engineering & Mechanical Engineering Complex)	353	Jul 2014 - Jul 2019	Gov. of Indian (G)	157	-	85	100	100	-	The project has been completed
69	Establishing a Faculty of Agriculture - Killinochchi (Construction of Building Complex for Skill Development Centre)	362	Jul 2014 - Jul 2019	Gov. of Indian (G)	183	-	83	100	100	-	The project has been completed

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70	Establishment of Research & Training Complex at the Faculty of Agriculture, University of Jaffna	2,365	May 2017 Jun - 2020	JICA & GOSL (G)	9	-	4	25	5	Delay in awarding contract	The project is in initial stage & the delay occurred due to delay in TEC decision have to rectified by expedite process
71	Construction of Staff Quarters (4nos), University of Jaffna at Ariviyalnagar, Kilinochchi	25	Nov 2016 - Aug 2017	GOSL	100	-	100	100	100	Slow progress due to heavy rain and sand shortage	The project has been completed
72	Construction of Staff Quarters (4nos), Vavuniya Campus of the University of Jaffna	25	Nov 2016 - Aug 2017	GOSL	100	-	104	81	45	Slow progress due to heavy rain and sand shortage	Action need to taken to expedite the construction work
73	Faculty of Geometrics - stage 11	173	Sep. 2016 -Sep. 2017	GOSL	208		85	100	100		The project has been completed
74	Basic Facilities for Hostel Project (ICC)- 3/4	75	Nov. 2016 - Jul. 2017	GOSL	83	0.38	22	100	100		The project has been completed
75	Student Cafeteria -2 Nos	80	Not yet decided	GOSL	1		1	-		Design stage	The project is in initial stage
76	Summer Huts 15 Nos	15	Mar 2016 - May. 2017	GOSL	-		7	45	53	Poor Performance of Contractor	The University has informed that due poor performance of the contractor there were 8 summer huts have been constructed out of planned 15. Action need to be taken to expedite the construction work and improve the performance of the contractor
77	Construction of staff quarters	415	Sep 2017 Sep 2019	GOSL	119		9	50	10	Delay in award the contract	The project is in initial stage and delay occurred due to delay in award the contract it has to be rectified by expedite process
78	Construction of Liblary Building for Sabaragamuwa University	372	Dec 2017 Dec 2019	GOSL	-		0.13	100	2		The project is in initial stage

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79	(UGC/Budget proposals unit 06) Construction of 6 unit staff quarters	35	Aug 2017 Feb 2018	GOSL	0		0.03	100	30		Construction work is on schedule
80	Administration Building. Stage 11, kuliyapitiya	100	Sep.2014- Aug. 2017	GOSL	79	6	69	91	90		The project is almost completed
81	Construction of Laboratory building to introduce Engineering Technology degree programme - Kuliyapitiya	282	Feb. 2017- Aug.2018	GOSL	131	7	40	46	26	Start up delay	The delay have to be rectified by expedite process
82	Faculty of Agriculture & Plantation Management Stage III	233	Jan.2017-July 2018	GOSL	137	8	44	69	42	Start up delay	The delay have to be rectified by expedite process
83	Faculty Building Stage III, (Final Stage) Faculty of Livestock, Fisheries and Nutrition	170	Apr.2016 - Jul. 2017	GOSL	100	23	51	21	45	Poor Performance of Contractor	Physical progress of the project is very much slow due to poor performance of the contractor.
84	Faculty of Medicine	2,341	Aug.2017- Sep.2019	GOSL	100	378	7	17	5	Delay in award the contract	The project is in initial stage
85	Construction & Completion of 04 Blocks of Staff Quarters	50	Oct.2016- Jun.2017	GOSL	71		91	100	100	Construction work completed.	The project has been completed
86	Establishment of Uva Wellassa University (Phase I & II)	3,420	2017 -2019	GOSL	101	-	63	100	100		Completed
87	Infrastructure Developments for Technology Stream Degree Programme 2016 (Construction of Four Storied Building)	253	Jun.2017- Jun.2019	GOSL	84	-	33	100	15	-	The project is in initial stage
88	Five storied new building for Jaffna Regional Centre	200	Jan. 2017 -Dec. 2017	GOSL	3	-	1	-	-	Delay in TEC evaluation	The project is in initial stage
89	Establish solar power panel to reduce electricity	45	Jan. 2017 -Dec. 2017	GOSL	40	-	7	-	-	Contract terminate	
90	Zoological Block - stage iii	199	Dec. 2011 - Feb. 2013	GOSL	39	6	94	-	100	Work has been completed Final bills have to be paid	The project has been completed
91	Building complex for Library	171	Dec. 2011 - Feb. 2014	GOSL	98		93	-	100	Work has been completed Final bills have to be paid	The project has been completed

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92	Building for Faculty of Arts and Culture	121	Dec. 2011 - Jul. 2013	GOSL	96		104	-	100	Work has been completed Final bills have to be paid	The project has been completed
93	Building complex for Fac.of Commerce and	230	Dec. 2011 - Feb. 2014	GOSL	92		101	-	100	Work has been completed Final bills have to be paid	The project has been completed
94	Hostel for 250 Male students Building Complex for Faculty of Healthcare Science at Pillaiyaradi	360	Apr. 2014 - Apr.2016	GOSL	134		102	-	100	Work has been completed Final bills have to be paid	The project has been completed
95	Building complex for professorial Unit at Teaching Hospital Batticaloa	299	Apr. 2014 - Nov. 2016	GOSL	278		78	-	100	Work has been completed Final bills have to be paid	The project has been completed
96	Construction of Building Complex for the Faculty of Agriculture	264	Nov. 2016 - May.2018	GOSL	133	12	38	95	19		The project is in initial stage
97	Construction of Building Complex for the Faculty of Health Care Science, Eastern University, Sri Lanka Project	5,853	March 2016 - Dec. 2019	Kuwait Fund for Arab Economic Development & GOSL (L)	56	-	1	27	10	Delay in TEC Decision	The project is in initial stage
98	Construction of building complex for English Language Teaching Unit	208	Nov.2017 May 2019	GOSL	159	24	11	100	1.5	The project work commenced on Nov, 2017 and progress is in initial stage	The project is in initial stage
99	Construction of Building for Bio System Technology	208	Dec 2017 to Apr 2019	GOSL	80		12	100	0.12	The project work commenced on Dec, 2017 and progress is in initial stage	The project is in initial stage
100	Building complex for staff quarters	25	Apr.2017 - Aug.2017	GOSL	33	4	33	90	90		The physical progress of the project almost completed
101	PGIM Rodney Street Development Project	2,500	Mar 2014 - Nov 2018	GOSL	121		39	100	63		The project has been extended due to design change.
102	New building for lecture halls, reading rooms & multipurpose auditorium	253	Nov.2016 May 2017	GOSL	100	-	101	100	100		The project has been completed
103	New building block for Administrative & Canteen Phase 11	81	Nov. 2016 - Apr. 2018	GOSL	129	-	73	108	80		The progress is on schedule

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104	Design, Construction and Commissioning of building complex for department of Technology studies at South Eastern University	451	Aug.2017- Aug.2019	GOSL	100		27	100	20		The project is in initial stage
105	South Eastern University of Sri Lanka Development Project - Phase 1B	1,870	Mar 2012 -Jun. 2018	Kuwait Fund for Arab Economic Development (KFAED)	95	7	76	92	93		The project has been extended due to design change.
106	Construction of VC Quarters	38	Sep. 2015 - Nov.2015	GOSL	-	-	81	100	100		The project has been completed
107	Sub Warden Quarters 1	17	Jan. 2017 - May. 2018	GOSL	28		17	100	10		The project is in initial stage
108	Sub warden Quarters 2	17	Jan. 2017 - Jun. 2018	GOSL	6		4	60	6	Delay in award the contract	The project is in initial stage
109	Construction of Academic & Non-Academic quarters block	20	Jul. 2015 - Dec. 2015	GOSL	0		93	100	100		The project has been completed
110	Construction of Yoga Bavana Centre	20	Jul. 2015 - Dec. 2015	GOSL	0		94	100	100		The project has been completed
111	Construction & Completion of Swimming Pool	168	Jun. 2015 -Mar. 2017	GOSL	170		97	100	100	Project has been completed and handed over to the university and final bill to be settled	The project has been completed
112	Proposed Building CDCE Building	169	Aug. 2017 - Dec. 2018	GOSL	50	17	12	33	10	project is on going	The project is in initial stage
113	Construction of staff quarters Registrar, Bursar , & Other	380	Jun. 2017 - Jun. 2019	GOSL	100	27	20	80	20	project is on going	The project is in initial stage
114	Building for Technological studies phase 1	156	Jan. 2017 - Jan. 2018	GOSL	58	6	49	65	60	project is on going	Physical progress is ongoing
115	03 No.Twin Quarters for faculty of Medicine & Applied Sciences	50	May.2017 - May.2018	GOSL	25	6	12	42	25	project is on going	Physical progress is ongoing
116	Construction of proposed guard room main entrance gate & guard room stage 1	17	Nov. 2016 - March. 2017	GOSL	100	0.41	95	100	100		The project has been completed
117	Construction of sub warden quarters	5	Jul.2017 - feb 2018	GOSL	86	1	91	100	92		Construction work is on schedule

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118	Construction of multi purposed building	1	Nov 2016- May. 2018	GOSL	0	74	-	100	72		Construction work is on schedule
119	Construction of boundary wall	33	Jan 2017- Dec. 2017	GOSL	100		78	100	100		The project has been completed
120	Construction of bridge across the branch of Malwathu Oya	25	Nov. 2016 - Jun. 2017	GOSL	100		104	100	100		The project has been completed
121	Construction of a vehicle garage	2	Jun. 2017 - Oct. 2017	GOSL	100	1	55	100	100		The project has been completed
122	Construction of 2 Nos septic tanks & 4 Nos of soakage pits	4	Jun. 2017 - Oct. 2018	GOSL	48		8	100	100		The project has been completed
123	Construction of new gate at Nandana Mawatha premises	0	Jul. 2017 - Aug. 2017	GOSL	100		50	100	100		The construction works have been completed
124	Construction of proposed Boundry wall & Road works stage 11	13	Jun. 2016 - Jan. 2018	GOSL	30		5	100	88		The project is on schedule
125	Supplying and fixing flat asbestos cement sheet ceiling for two storied hostel building	1	Jun. 2017 - Oct. 2017	GOSL	83		8	100	100		The construction works have been completed
126	Construction for bicycle garage for admin building & Faculty of Buddhist studies / generator rooms for admin & circuit bungalow/	0	Jun. 2017 - Oct. 2017	GOSL	100		104	100	100		The construction works have been completed
127	Construction of Transformer room for new land premises	0	Jun. 2016 - Oct. 2017	GOSL	100	-	94	100	100		The construction works have been completed
128	Landscaping of faculty of Buddhist studies and Languages & Cultural studies	12	Sep. 2016 - Mar. 2017	GOSL	100	-	103	100	100		The construction works have been completed
129	Dinning hall & multipurpose student Centre	213	Nov. 2016 - May. 2018	GOSL	100		81	100	72		The project has been extended up to 2018 due to allocation issues

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130	Construction of concrete over head water tank stand for VC lodge & Department head's	0	Jun. 2017 - Oct. 2017	GOSL	100		100	100	100		The construction works have been completed
131	Aluminum partition works of lectures cubical in faculty of languages cultural studies	0	Jun. 2017 - Oct. 2017	GOSL	100		100	100	100		The construction works have been completed
132	Removing existing doors 7 refixing paneled doors for hostel rooms in four stories hostel	0	Jun. 2017 - Oct. 2017	GOSL	100		100	100	100		The construction works have been completed
133	Furnishing & fixed Stage for Faculty of buddhist study	0	Jun. 2017 - Oct. 2017	GOSL	100		100	100	100		The construction works have been completed
134	Construction of FAS Building	410	Sep. 2014 Oct. 2017	GOSL	114		86	100	100		The construction works have been completed
135	Construction of Library Building	326	Sep. 2014 Jan. 2017	GOSL	51		94	100	100		The construction works have been completed
136	Albert Crescent development project	870	Jan. 2012.-Sep. 2017.	GOSL	117		100	100	100		The construction works have been completed
137	Proposed building and Landscape Design for Faculty of Visual Arts	492	Mar.2017-Sep.2019	GOSL	72		16	19	5	Due to new concept of Green building approvals intrduced by the Gov:	The project is in initial stage
138	Proposed building for Faculty of Music & Common facilities	775	Jan. 2017-Dec. 2020	GOSL	226		15	18	3	Due to new concept of Green building approvals intrduced by the Gov:	The project is in initial stage
139	Four storied building for ATI - Kegalle	99	Oct. 2014 -Oct. 2017	GOSL	38		58	100	100		The project has been completed
140	Four storied building for ATI- Dehiwala	122	Sep. 2016-Sep. 2017	GOSL	56		78	100	100		The project has been completed
141	Five storied building for ATI- Galle	295	Feb. 2017 - Dec. 2018	GOSL	125		25	73	32	Delay in initial implementation of the project	Physical progress is ongoing
142	Five storied building for ATI - Kandy	267	Feb. 2017 - Dec. 2018	GOSL	106		21	80	20	Delay in initial implementation of the project	Physical progress is ongoing
143	Five storied building for ATI - Gampaha	315	Feb. 2017 - Dec. 2018	GOSL	195		52	114	50		The project is on schedule
144	Five storied building for ATI - Kurunegala	275	Feb. 2017 - Dec. 2018	GOSL	227		45	91	40		The project is on schedule

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145	60 Hostel Project (Phase 111)	5,900	Jan 2017- Dec.2018	GOSL	99		59	100	75		The project has been extended up to 2018 due to allocation issues
146	Accelerating Higher Education Expansion & Development Project (World Bank)	14,500	2017 - 2023	World Bank & GOSL	-		-	-	-	There was a delay in appointing project staff during 2017	Progress of the project is very slow and Loan agreement was signed mid July 2017. Action need to be taken to expedite the progress of the project
Highways Sector											
147	Central Expressway Project Section - I	158,386	2016-2020	EXIM Bank	56	493	2	72	35.08	lack of Fund on time	Land acquisition is in progress
	Central Expressway Project Section -II * 4,463 lots of Land	169,249	Jan 2016 - Aug 2019	GOSL		97	0.6	104	60		3,827 lots of private land for acquisition and compensation paid for 2,354 (62%) lots land
	* 39.29 km long new expressway							47	7.5		Rs. 31,969.78 Mn expenditure has been made for construction. Fund arrangements by local bank loans and which not included the budget allocation 2017.
	Central Expressway Project Section -III 70% Completion of land acquisition process	150,000	Apr. 2017 -Apr. 2020	GOSL		1	0.7	101	71	Delays due to public Protets	Land acquisition is in progress. Funding source has not been finalized (negotiations are still in progress
	Completion of preliminary works			Anticipated doner- Tokiyo Mitsubishi Bank - Japan				-	-	contract not yet awarded	
	Completion of preliminary works							-	-		
	Central Expressway Project Section- IV	140,535	2016-2020	Exim Bank		15	0.09	35	35		Land acquisition is in progress.

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148	Extension of Southern Expressway Project Section-1	103,280	Jan. 2016 - Jul. 2019	Exim Bank China & GOSL (L)	117	5,312	53	100	52		Project is on schedule. Land Acquisition has been completed in this section and 100% land handed over to contractor.
	Extension of Southern Expressway Project Section-2	55,200	Oct. 2016 - Oct. 2019	Exim Bank China & GOSL (L)	95	10,586	35	85	29		24.715 km road section land acquisition has been completed and handed over to the contractor.
	Extension of Southern Expressway section 3	31,574	Jan. 2016 -Nov. 2018	Exim Bank China & GOSL (L)	50	375	46	100	50		Revised the completion date from January 2018 to November 2018.
	Extension of Southern Expressway Project Section 04-Mattala to Hambantota via Andarawewa	52,156	Jan. 2016 - Jan. 2019	Exim Bank China & GOSL	132	-	52	84	62		Project is on schedule and Saving money is conceptually agree to utilized other roads.
	Consultancy Service for Section -1,2,3, and 4 up to 31.12.2016	-	-	Exim Bank China & GOSL	-	-	-	100	56		Consultancy for four sections are on schedule.
	Extension of Southern Expressway Project Section-1,2,3 & 4 - Land Acquisition	-	-	Exim Bank China & GOSL	-	-	-	93	98		land acquisition and resettlements are on schedule.
149	OCH III	77,700	Jan. 2016 -Jun. 2019	EXIM Bank of China & GOSL	99	2,167	42	81	43	Physical Target could not be achieved due to poor planning of the contractor and lack of resources	Project is behind schedule due to poor performance of contractor.
150	Elevated Highway from NKB to Athurugiriya	142,500	May 2016 - Nov 2021	BOT	6	5	0.01	10	4	To be obtained CEA approval for EIA	Detailed design works are completed and CEA report is pending.
151	Port Access Elevated Highway	36,500	Jan. 2016-May. 2020	ADB & GOSL	54	3	0.08	4	3	The project preliminary works are ongoing.	The project preliminary works are ongoing.
152	Base line Road - Phase III Kirulapona junction to Colombo - Horana Road	3,500 (Land acquisition only)	2007-2017 (Land acquisition only)	Local fund (land acquisition only)	63	-	-	-	-	-	Land acquisition which was ongoing since 2016 has temporarily stopped due to court's decision since 7th December, 2016.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPM comments
153	Traffic Management in Greater Colombo area	25	2017 Annual	GOSL	100	20	112	0	0	Allocation of Rs25 mn has been released by 04.07.2017 and utilized Rs.24.99 mn to settle the part of liabilities of previous signal installations.	This year allocation has been utilized for outstanding payment.
154	Network Planning & Road Safety	25	2017 Annual	GOSL	34	-	-	90	90		This is an annual programme & designs are in progress
155	Rehabilitation of Peradeniya - Badulla Road from Badulla to Chenkalady - (OFID)	10,500	Jan 2017 - Feb 2020	OFID & GOSL	97	3	27	53	6.06	Contractors delay	Project is behind schedule due to poor performance of contractor.
156	Rehabilitation of Peradeniya - Badulla Road from Badulla to Chenkalady - (SDF)	10,500	Jan 2017 - Feb 2020	SFD & GOSL	85	-	0.01	-	-	Civil Works not started. Procurement is in progress.	Procurement works are in progress to award Contractors for civil works & Consultancy.
157	Colombo District Road Development Project - OFID 02 - Package 4 & 5 (Kottawa - Thalagala & Kotte Bope Road)	8,039	Dec, 2013 - Dec, 2019	OPEC fund for international Development	119	-	71	50	23.5	Delay on land acquisition and utility shifting	Contract awarded and work commenced on 20.02.2017. Delay on land acquisition.
158	Rehabilitation & Improvement of Priority Road Project 3- Phase I	47,864	Sep 2014 -Feb. 2018	CDB & GOSL	96	-	86	65	92.13		Project is behind schedule due to poor performance of contractor.
159	Western Province Road Development Project (OFID - 03)	2,540	Sep 2017 - Sep 2019	OFID & GOSL (L)	23	12	8	5.55	1	M/s maga Construction started work on P-02 and LOA to be issued for P-01	Project is behind schedule due to land acquisition.
160	Expressway Connectivity Improvement Plan (Individual Consultant- ICS 006- Bridge/ Structural Engineer-International)	790 (tentative)	Aug- 2014 - June- 2019	ADB	25	43	73	10	96.4	Design Consultant has not submitted design report on due date.	Some design is pending due to scope change.
161	Northern Road Connectivity Project - Additional financing - Package 22: A 09 – Kandy - Jaffna Road from 140+760 km to 150+400 km	12,027	Mar 2017 - Mar 2018	ADB	91	21	80	59	94.7	Slow progress of the contractor	Project is behind schedule due to poor performance of contractor (Kandy - Jaffna road).

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
162	National Road Development Project Funded by OPEC Fund for International Development (OFID-01) - (Peradeniya Badulla -Chenkalady Road)	6,625	Jun 2013 - Jun 2018	OPEC Fund for International Development & GOSL (L)	65	-	71	11.94	93.56		Project is behind schedule due to poor performance of contractor.
163	Southern Road Connectivity Project - 3027 SRI	13,400	Aug. 2014 - Dec. 2018	ADB & GOSL (L)	113	314	49	80	56	Imprest receiving delay	Three roads works are in progress.
164	Integrated Road Investment Program (i Road)	120,000	Sep 2014 - Mar 2024	ADB & GOSL (L)	100	36	36	67.2	61.6		Project is behind schedule due to poor performance of contractor.
165	Widening and Improvements of Roads and Bridges in Central and Uva Provinces (GOSL - EXIM China)	14,000	02 years (commencement date not yet fixed) (24 month)	China	0	-	-	-	-		The commencement date of the project is not yet fixed
166	Rehabilitation & Improvement of Priority Road Project 3- Phase II	16,000	Mar. 2016 - Feb. 2018	China Development Bank & GOSL (L)	90	175	57	87	75.75		Proroject is in progress
167	Transport Projects Preparatory Facility	1,694	June 2016 - Dec 2022	ADB & GOSL	33	-	5	74.54	72.3	full Structural design report has not submitted by Consultant	Consultancy Services for detail design is in progress
168	Transport Connectivity & Assesment Management	18,750	7 years	WB & GOSL (L)	11	1	0.34	-	-	Delay of signing of Loan agreement	Loan agreement signed on 29.09.2017. Civil work to be started on 2019
169	Marine Drive Extension up to Panadura	1,113	-	GOSL	-	-	-	-	-		Loan agreement is not yet signed
170	Government Guranteed Local Bank Funded Road Rehabilitation Projects- Interest and Loan Repayment -	37,046	Jul. 2013 - Mar. 2018	Local Banks	100	-	82	83	96.62	Target reschedule due to EOT	Delay due to land acquisition and utility shifting.
171	Widening and Improvements of Roads	42,580	2017 Annual	GOSL	93	5,182	26	90	90		Islandwide 566km roads improved.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
172	Reconstruction of Damaged Weak Bridges on National Highways	200	2017 Annual	GOSL	82	82	-	100	75		Project is on schedule. Land Acquisition has been completed in this section and 100% land handed over to contractor.
173	Construction of Rural Bridges using Old Bridge Component	300	2013-2017	GOSL	58	109	148	75	80	Imprest Problem delay in girder transports	Project is on schedule.
174	Regional Bridge Project - Phase II	12,042	Sep 2013 - Sep 2017	HSBC,UK & GOSL (L)	96	57	96	55	97	Poor performance of Contractors,Inclement weather,soil supply issues,Land disputes,design changes asper site conditions	Project is behind schedule due to poor performance of Contractors
175	Reconstruction of 25 Bridges Project - Phase -I	5,070	Sep 2015- Sep.2017	Kuwait Fund for Arab Economic Development (KFAED) & GOSL (L)	89	1	11	19	40	Shortage of labour and materials,frequent breakdown of machineries,delay in supply of concrete and poor site management.	Project is behind schedule due to poor performance of Contractors
176	Construction of 46 Nos. of steel bridges under French Government Financial Package	7,822	Aug, 2013 - Apr, 2017	FRDF (France) & GOSL (L)	97	16	90	94	99		Project is almost completed. There are no major issues.
177	Major Bridges Construction Project of the National Road Network - Package I &II Reconstructed 10 bridges	14,900	Mar.-2015 - Apr. 2017	JICA & GOSL (L)	87	3	49	98	99		This componet is almost completed. There are no major issues. Project is on schedule.
	Nov.2016 - Aug.2018		70					43			
178	Construction of Kochchikage Bridge on Peliyagoda - Puttalam Road	1,736	Jul. 2016 - Oct. 2019	Austria & GOSL (L)	49	-	68	65	43		Project is on schedule no major issues.
179	New Bridge Construction Project Over the Kelani River	55,313	Jan. 2014 - Dec. 2020	JICA & GOSL	94	-	20	80	13		Project is on schedule. Resettlement of famalis has been completed.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
180	Establishment of Bridge Management System (BMS) and Bridge Management & Assessment Unit (BM&AU) in the Road Development Authority	740	Feb. 2015 - Feb. 2018	JICA & GOSL (G)	89	1	4	104	98		The preparation of draft final bridge inspection, maintenance, repair & diagnosis manuals are in progress. The software for Bridge Management System (BMS) is also under development. The overall progress is about 97%.
181	Three Flyovers at Polgahawela, Ganemulla & Rajagiriya	9,762	Apr. 2016 - Dec. 2018	BBVA, Spain & GOSL (L)	101	33	91	99	99		Project has been completed and traffic already allowed.
182	Landslide Disaster Rehabilitation Project of National Road Network	16,201	Oct. 2012 - Mar. 2019	JICA & GOSL (L)	91	185	13	10	28		Project is behind schedule due to import materials.
183	Rural Road Re-awakening	47,060 (year 2004 to 2017)	2004-2017	GOSL	46	744	82	50	108	1. Low performance of CBOs 2. Bad weather Condition 3. Inadequate facilities fat RDA labs for testing	The progress is very slow due to the poor performance of CBOs
184	Road Maintenance Trust Fund	4,000	Jan 2017 - Dec 2017	GOSL	91	1,705	91	100	100		Programme is on schedule.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Hill Country New Villages. Infrastructure and Community Development

	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments	
1	Estate Housing Programme											
1.1	Green Gold Housing Programme	63,000	Jan 2016- Dec 2020	GOSL	71	208	4	90	Completed 4, continuation 6	PHDT is the only implementing agency, and capacity is insufficient to cater the requirement. Shortage of engineers and Technical staff, Difficulties in selection & releasing of suitable lands, high cost for mitigation measures.	Ministry should take necessary actions for strengthen the capacity to implement this project	
1.2	Green Gold Housing Programme (Continuation works of the New Village township projects) & New life Housing programme											
2	Indian Grant assisted Housing Programme											
	Indian Grant Assisted Housing Programme Phase 1 Construction of 1,134 houses (17), Phase 11 Construction of 2,866 houses	4,480	Jan 2016 - Dec 2018	Gov. of India and GOSL	28	1	8			Implementing agencies not willing to implement some recommendations of NBRO due to high cost, poor community participation and lack of technical staff.	Ministry should introduce new strategies to increase community participation	
3	Lagging Area Socio Economic Development Project											
3.1	Re-roofing line rooms newly as an interim measure	3,000	Jan 2016 - Dec 2020	GOSL	127	93	6	83	5	Additional sheets were distributed for the disaster affected people in later part of the year.	Slow progress	
3.2	Establish/ Upgrade drinking water supply schemes	500			30		7	56	17	-		
3.3	Construct new Latrines	1,200	Jan 2016 - Dec 2020		66		7	67	8	-		
3.4	Construction/ Upgrading Child Development Centers (CDC)	150	Jan 2016 - Dec 2020		38		15	28	28	-		
3.5	Construct/Upgrade access roads to the selected hospitals from the remote estates - 25km	4,000	Jan 2017 - Dec 2020		20		1	8	0.25	-		
3.6	Other Infrastructure Facilities / Common amenities	1,000	Jan 2016 - Dec 2020		71		39	51	56	-		

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
4	Livelihood and Basic facility Improvement in Rural Areas										
4.1	Capacity building/training for Community/PCCF/ Estate Staff for lifestyle improvement of the community giving priority to National Programs and awareness including Child Protection programs	81	Jan 2016- Dec 2020	GOSL	70	62	14	116	49	Ministry has no implementing body other than the Divisional Secretariats. DS involve to do the works of other Ministries. So delays due to heavy work load	Ministry should take necessary actions for strengthen the capacity to implement this project
4.2	Poverty Alleviation/Self employment promotion/Food Security & Home Gardening /Drug prevention	200	Jan 2016 - Dec 2020		9		3	Not reported	Not reported	Ministry has no capacity for direct implementation. Works done through PHDT and Divisional Secretariats.	
4.3	Skill Development & Youth Empowerment	100	Jan 2016 - Dec 2020		13		1	83	10	-	
4.4	Supplementary food program for children (2-5 years) in plantation CDCs and creches	500	Seop 2017 Aug 2020		56		4	83	8	-	
4.5	Facility Improvement for Community Development	100	Jan 2016 - Dec 2020		7		5	10	2	shortage of technical staff	
5	Upgrading Vocational Training Center (TVTC) in Hatton										
5.1	Upgrading TVTC at Hatton	199	Jan 2017 - Dec 2018	Gov. of India and GOSL	0		0	27	8	Delays in entering in to the agreement with Gov. India	-

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Home Affairs

	Project	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
1	Construction of Colombo District Secretariat Complex	3,487	2015- 2018	GOSL	100	252	61	68	68	Procurement delay	Satisfactory progress
2	Matale District Secretariat new Complex	550	2016- 2019	GOSL	50	0	41	82	57	Bad weather condition	Actions need to be taken to inline with the project targets.
3	Construction of District Secretariat complex- Rathnapura	696	2014-2018	GOSL	100	0	65	65	88	Not reported	Actions need to be taken to inline with the project targets.
4	New Administrative Complex - Gampaha	3,000	2017-2019	GOSL	0	0	0	-	-		Still in the initial stage.
5	Galle District Secretariat new Auditorium	1,700	2017-2019	GOSL	0	0	0	-	-		
6	Construction of Batticaloa New district Secretariat Building	804	2016-2018	GOSL	26	0	36	58	46	Specialists works were not added to the Original BOQ.	Actions need to be taken to inline with the project targets.
7	New District Secretariat complex- Polonnaruwa	1,476	2016-2018	GOSL	79	0	36	35	51	Office partition, installation of passenger lifts and final finishing works (painting, fixing doors etc.) will be done parrelal with phase II.	Actions need to be taken to inline with the project targets.
8	Improvement of Divisional Secretariats (Renovated with infrastructure facilities and other inward facilities in 120 Divisional secretariats in all Districts)	2,070	2016-2018	GOSL	96	0	78	67	66	Procurement delay and Bad weather conditions	Targets should be revised according to the time extension.
9	Construction of New Building-Homagama	289	2016-2018	GOSL	19	9	23	32	32	Contractor's delay	Targets should be revised according to the time extension.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

	Project	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
10	Construction of Divisional Secretariat Ja-Ela	198	2015-2019	GOSL	91	0	16	53	21	Not reported	Targets should be revised according to the time extension.
11	Construction of Divisional Secretariat Wattala	198	2016 - 2018	GOSL	23	0	39	11	20	Contractor's delay	Targets should be revised according to the time extension.
12	Construction of Three storied office building at Biyagama	50	Mar.2016-Mar.2017	GOSL	44	0	66	100	100		
13	Construction of Three storied office building at Mahara	50	Mar.2016-Mar.2017	GOSL	97	0	81	100	100		
14	Construction of Divisional Secretariat at Beruwala	97	10.05.2015-31.12.2017	GOSL	83	0	86		100		
15	Construction of new extension at DS Kalutara	110	2016- 2018	GOSL	64	0	41	50	52	Contractor's delay	Actions need to be taken to inline with the project targets.
16	Construction of Kalutara Divisional Secretariat	116	2016 -2018	GOSL	64	0	38	22	25	Contractor's delay	Targets should be revised according to the time extension.
17	Panadura 1st & 2nd floors with completed Auditorium	106	2016- 2018	GOSL	100	0	36	10	9	Had been the demolish & rebuild the property of the Ceylon Electricity Board.Which was the existing building at the site	Actions need to be taken to inline with the project targets.
18	Construction of Palindanuwara Divisional Secretariat	63	2017 -2019	GOSL	57	0	18	100	5		
19	Construction of Ingiriya Divisional Secretariat	83	Mar.2017-Dec.2019	GOSL	88	0	16	100	5		
20	Construction of District Secretariat Kandy New Auditorium	200	May.2014-Dec.2017	GOSL	100	0	95	100	100		

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

	Project	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
21	Construction of Divisional Secretariat at Dolouwa	60	2014-2017	GOSL	99	0	44	100	100		
22	Construction of Divisional Secretariat at Udadumbara	75	2017- 2019	GOSL	76	0	28	25	5	Not reported	Actions need to be taken to expedite the project.
23	Construction of Divisional Secretariat at Deltota	75	2017-2019	GOSL	0	0	0	0	0		Actions need to be taken to inline with the project targets.
24	Construction of Divisional Secretariat at Galewela	90	2016-March. 2018	GOSL	100	0	95	88	90	Not reported	Targets should be revised according to the time extension.
25	Ukuwela Office Building	88	2016-Dec.2018	GOSL	95	0	19	80	50	Bad weather condition	Actions need to be taken to inline with the project targets.
26	Construction of new 4 storied building Balapitiya	58	2016-Dec.2018	GOSL	99	0	68	50	25	Bad weather condition	Actions need to be taken to expedite the project.
27	Construction of Dikwella Divisional Secretariat	50	2015-2018	GOSL	19	0	16	45	70	Contractor's delay	Targets should be revised according to the time extension.
28	Construction of Thihagoda Divisional Secretarita office	100	2015-2018	GOSL	38	0	27	57	50	Not reported	Actions need to be taken to expedite the project.
29	Construction of Hakmana Divisional Secretarita office	266	2016-2018	GOSL	16	0	6	-	-		The project has to be completed within the extended time period.
30	Malimboda Ds office	73	2016-2018	GOSL	99	0	51	61	65	Not reported	Targets should be revised according to the time extension.
31	Construction of Pitabeddara Divisional Secretarita office	150	2017-2018	GOSL	3	0	0.4	-	-		The project is at initial stage
32	Construction of Divisional Secretariat Ambalanthota	101	2016-2018	GOSL	91	0	57	94	95		Satisfactory progress

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

	Project	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
33	Okewela DS Office	100	2016-2018	GOSL	97	0	44	75	75	Not reported	Targets should be revised according to the time extension.
34	Construction of Divisional Secretariat Lunugamvehera	50	2017-2018	GOSL	73	0	29	-	-	Not reported	Actions need to be taken to complete the project within the time period
35	Construction of office building DS -Vavuniya	58	2016- 2017	GOSL	100	0	95	100	100		
36	Construction of Kandavalei Divisional Secretariat	88	2015-2018	GOSL	100	0	99	-	10		Actions need to be taken to inline with the project targets.
37	Construction of Quarters,Divisional Secretariat Poonakary	70	2015-2017	GOSL	92	0	99	100	100		
38	Construction of three storied office building- Koralai Pattu	58	2016- Aug.2018	GOSL	99	0	77	56	60		Targets should be revised according to the time extension.
39	Korale Paththu West DS Office	80	2016-2018	GOSL	99	0	37	22	30	Not reported	Targets should be revised according to the time extension.
40	Construction of Dankotuwa Divisional Secretariat	85	2016-2018	GOSL	73	0	75	100	35		Targets should be revised according to the time extension.
41	Construction of new building at Nawagattegama Divisional Secretariat	50	May.2016- Dec.2018	GOSL	-	0	55	100	40		The Ministry has informed that no allocation provided for this project. However, savings of the total allocation has been utilized for this project.
42	Construction of District Secretariat quarters complex-Badulla	77	2014-2017	GOSL	12	0	73	100	100		
43	Construction of Divisional Secretariat Haliela	176	2017-2018	GOSL	71	0	18	43	15	Not reported	Actions need to be taken to expedite the project.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

	Project	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
44	Construction of Divisional Secretariat Mahiyanganaya	226	2017-2018	GOSL	0	0	0	-	-	Not reported	Actions need to be taken to expedite the project.
45	Divisional Secretariat Kataragama- New Office building	62	2016-May. 2018	GOSL	95	0	54	59	65	Not reported	Targets should be revised according to the time extension.
46	Construction of Office building- Yatiyantota	73	2016-2017	GOSL	97	0	69	100	100		Satisfactory progress
47	Construction of Office building- District Secretariat Kegalle	303	2015-2018	GOSL	0	0	0	-	25	Bad weather condition and due to the inappropriateness of the land.	Feasibility test has to be done at the designing stage of the project.
48	Construction of office building-Rambukkana	50	2015-May. 2018	GOSL	65	0	85	64	75	Not reported	Targets should be revised according to the time extension.
49	Construction of Office building- Aranyaka	50	2015-May. 2018	GOSL	91	0	67	60	70	Not reported	Targets should be revised according to the time extension.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Housing and Construction

#	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31. 12. 2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
1	Housing loan programme for Low Income people 2017 Programme Continuation Programme	2400.00	Jan. 2017 Mar.2018	GoSL	128		61	100	90		
		372.200	Jan.2016 Mar. 2017	GoSL	94		99	89	96		
2	Rural Housing programme for Low income People (supplementary) 2017 Programme Continuation Programme Scattered programme	2000.00	Jan. 2017 Mar. 2018	GoSL	70		41	67	57	Due to delay in release of lands and selection of beneficiaries	
		1387.90	Jan. 2016 Mar. 2018	GoSL	99		100	81	92		
		4243.870	Jan. 2016 Mar. 2018	GoSL	108		97	86	95		
3	Supply of drinking water for model villages	200.00	Sep. 2017 Dec. 2017	GoSL	100		100	100	100		
4	Housing grant programme for Kidney patients (Including continuation programme)	505.00	Jan. 2017 Dec. 2017	GoSL	100		100	89	89		
5	Nothern Province Housing programme	1267.00	2017.01 2018.03	GoSL	92		92	100	90	Rs 100.0 Mln utilized to supply drinking water	
6	Eastern Province Housing programme	500.00	2017.01 2018.03	GoSL	90		90	74	70	Rs 50.0 Mln utilized to supply drinking water	
7	Renovation of old Housing Schemes	250.00	Jan- Dec 2017	GoSL	100		100	98	98		
8	Infrastructure development of Rural settlements)	1015.06	Oct 2017 Dec 2018	GoSL	100		3	100	10		
9	Bogaswewa Housing programme	870.00	Jun. 2017 Mar.2018	GoSL	89		48	79	55	Rs 50.0 Mn utilized to supply drinking water	
10	Virumithuru Housing Programme	798.10	May. 2017 Mar. 2018	GoSL	100		19	20	16	Delay in selection of beneficiaries	
11	Gramashakthi Udagammana	250.00	July. 2017 Mar.2018	GoSL	80		40	79	55	No of Beneficiaries have been increased & project will be continued with the funds allocated for 2018	
12	Kotiyagala Housing project	41.725	Oct. 2017 Mar. 2018	GoSL	62		37	100	80	project has been commenced in October 2017	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31. 12. 2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
13	Middle Income Housing Projects (External Infrastructure & Project Management)	110.00	Jan. 2017 Dec.2019	GoSL	100	1.47	110	88	88		
14	Lunawa Housing Project	1369.32	June. 2012 Dec 2017	GoSL	68	8.00	100	95	99	CCEM decided to transfer Rs.Mn.10.00 out of the approved allocation of the project to Nagamu Purawara Development Programme of NHDA. (Decision No. 08/11/2017/16) Also the Cabinet has granted its concurrence for the decision. Delay in construction due to financial crisis of the contractor (SEC)	
15	Horana Housing Project (Project)	34.00	Jan. 2017 Dec. 2017 To be revised	GoSL	19	3.518	19	12	12	The construction work of the project was ceased due to an inquiry conducted by the ministry. CCEM decided to transfer the balance funds of Rs.Mn.25.00 from the project to the Nagamu Purawara Development Programme of NHDA to construct three bridges. Therefore the said Rs.Mn.25.00 needed to be allocated to continue the project.	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31. 12. 2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
16	Rajgama Urban Housing Project (Project)	63.20	Jan. 2017 Dec. 2017	GoSL	83	6.35	83	85	85	The approval of the Cabinet of Ministers has been obtained to benefit 137 housing units and to construct a community hall as provision of infrastructure facilities to the settlement managing within the financial provision of Rs.Mn.63.2 allocated by the Treasury. Also the agreement of the NPD for the ammended project proposal has been obtained.	
17	Human Development Programme	20.00	Jan. 2017 Dec. 2017	GoSL	96	0.77	96	93	93		
18	Awareness programs for condominium Dwellers	10.00	Jan 2017 Dec 2017	GoSL	94	-	94	91	91		
19	Allowances for tranees in the field of construction sector	93.490	April 2017 Dec 2017	GoSL	100	0.0	100	100	100		
20	Upgrading of Technical Training Infrastructure at CETRAC	10.000	April. 2017 Sep. 2017	GoSL	100	0.0	100	100	100		
21	Maintenance & Rehabilitation of Training Centers	20.000	Apr. 2017 Dec. 2017	GoSL	100	-	100	100	100		
22	Construction Equipment Mechanic Course	16.000	Oct. 2017 Dec. 2017	GoSL	100	-	100	100	100		

Expenditure of CKDU continuation programme was transferd to the allocation of CKDu new programme (under the Rs.500. 0 Mln)

* Rs 163.42 Mln has been budgeted fro the Internal Generation

** utilized the fund allocation of nothern province (Rs.100 Mln),Eastern province Housing Programme (Rs.50 Mln), Bogaswewa Housing Programme (Rs.50Mln)

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Industry and Commerce

	Project	Total Cost Rs.Mn.	Project period from to (Monthly / Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
I. Thrust Area Development (consists of Development Division 1,2,3, Chemical Weapons Convention, Productivity Improvement Division and SME Development)											
Development Division 1											
1	Accredited Food Laboratory – 2017	35	Jan.2017- Dec.2017	GOSL	100	-	100	100	100		Installation of the equipment should be accelerated
2	Developing Small Scale Food Industries by Improving Processing Technology	10	Jan.2017 - Dec.2017	GOSL	100	-	100	86	86		
3	Facilitation of SMI in Food Sector through Packaging Development	7	Jan.2017- Dec.2017	GOSL	100	-	100	87	87		
4	Good manufacturing practices (GMP) Certification to improve Food safety and hygiene in small industries	6	Jan.2017- Dec.2019	GOSL	2	-	24	50	50	Depends on the completion of the process by industries	
5	Industrial Productivity, market competitiveness and sustainability improvement programme	16	Jan.2017- Dec.2017	GOSL	48		48	54	54	Depends on the completion of the process by industries	
6	Enhancing the capacity of Galle Dodanduwa coir industry institution	27	Jan.2017- Dec.2017	GOSL	11		100	90	90		
7	Skill Development Programme in Packaging Sector	4	Jan.2017- Dec.2017	GOSL	-	-	-	43	43		
8	Marketing Development Programmes for processed food sector	3	Jan.2017- Dec.2017	GOSL	52	-	101	100	100		
9	Skill Development Programme in Food Industry	2	Jan.2017- Dec.2017	GOSL	0		40	30	30		
Development Division 2											

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

	Project	Total Cost Rs.Mn.	Project period from to (Monthly / Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
10	Skill Development Programme - Rubber technology	2	Jan.2017- Dec.2017	GOSL	94		94	100	100		
11	Skill Development Programme - Plastic and Rubber sector	4	Jan.2017- Dec.2017	GOSL	44		44	100	100		
12	CERA Project	30	Jan.2017- Dec.2017	GOSL	100		100	70	70		
Development Division 3											
13	International Footwear & Leather goods exhibition	4	Jan.2017- Dec.2017	GOSL	100	-	100	100	100		
14	Research and Development Fund for the improvement & upgrading of the industries	15	Jan.2017- Dec.2017	GOSL	28	-	16	90	90		
15	Cosmetics and Pharmaceutical Testing Laboratory, University of Colombo – Upgrading of the testing facilities	16	Jan.2017- Dec.2017	GOSL	142	-	142	100	100		
16	Assist to obtain SLSI standard certification for Red Clay Roof Tile industry	4	Jan.2017- Dec.2017	GOSL	215		100	77	77	Process needs time	
17	(Skill Development Programme) Training Programme for Leather/ Pharmaceutical/ Ceramics/ Electrical & Electronic/ Footwear Industries (Skill Development Programme)	3	Jan.2017- Dec.2017	GOSL	54		54	100	100		
18	INCO Exhibition	2	Jan.2017- Dec.2017	GOSL	100		100	100	100		
19	Construct 2017 Exhibition	1	Jan.2017- Dec.2017	GOSL	100		100	100	100		

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

	Project	Total Cost Rs.Mn.	Project period from to (Monthly / Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
20	Dedicated Leather Complex in Batticaloa District	450	Jan.2017- Dec.2019	GOSL	0.24		0.05	50	25	At initial stage	
21	Chemical Weapons Convention Division	3	Jan.2017- Dec.2017	GOSL	24		40	60	60		
SME Development											
IDB											
22	The Certification Scheme for the Business Process Development of Local Industries	4	Jan.2017- Dec.2017	GOSL	14	-	14	21	21		
23	Facilitate SMEs to obtain ISO 14001 Certification through Promoting Cleaner Production Practices (Pilot Project)	6	Jan.2017- Dec.2017	GOSL	100		100	31	31	Pilot project	
24	Entrepreneurial Culture and Skills Development Project	3	Jan.2017- Dec.2017	GOSL	100		100	100	100		
NDC											
25	Employment Enhancement and Livelihood Development through Traditional Handicraftsmen Development in Selected Districts in Sri Lanka	23	Jan.2017- Dec.2017	GOSL	99	-	99	67	67		
SLITA											
26	Technology Transfer and Quality Improvement Project in Leather and Footwear Industry	5	Jan.2017- Dec.2017	GOSL	100	-	100	50	50		
27	Skill Development Project in Leather and Footwear Industry	3	Jan.2017- 31.12Dec	GOSL	94	-	94	100	100		
NEDA											
28	Establishment of Incubation and Technology Transfer Centre (ITTC) at Wayamba University	16	Jan.2017- Dec.2017	GOSL	100	-	100	100	100		

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

	Project	Total Cost Rs.Mn.	Project period from to (Monthly / Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
29	Clay related production village Development Project - Aranayake	13	Jan.2017- Dec.2017	GOSL	0	-	0	0	0	No progress reported	
Enterprise Village and Women Entrepreneurship Programme (IDB/NCC/NDC)											
30	Implemented by IDB	9	Jan.2017- Dec.2017	GOSL	64	NA	64	62	62		
31	Implemented by NCC	23	Jan.2017- Dec.2017	GOSL	99	NA	99	50	50		
32	Implemented by NCC	8	Jan.2017- Dec.2017	GOSL	47	-	47	45	45	Time consuming for developing new designs	
Budget Proposals - 2017											
33	4. Provide necessary infrastructure and entrepreneur training in handloom industry through Industrial Development Board and upliftment of industrial estates -IDB (Budget Proposals - 2017)	500	Jan.2017- Dec.2017	GOSL	3	14.69	3	90	90		
34	Establish a "Unique Craft Marketing Center" in Colombo on PPP basis	100	Jan.2017- Dec.2017	GOSL	-	-	-	10	10	Still at initial stage	Although the project seem to be a n important for popularising handicraft, severe delay in implementation is noted.
ii. New projects											
35	Development of Footwear and Leather based industry sector through Product Development Programmes	1	Jan2017- Dec.2017	GOSL	-	-	-	0	0		No progress reported

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

	Project	Total Cost Rs.Mn.	Project period from to (Monthly / Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
36	Industrial Production Village programme - IDB	109	Jan2017- Dec.2017	GOSL	3	-	3	44	44		Noted a delay in implementation
37	CERA Project - Budget Proposal 2017	50	Jan.2017- Dec.2017	GOSL	94		94	82	82		
38	Strengthening of Co-operatives	30	2016-2017	GOSL	0	0	0	10	10	Many organisations involved	The project has shown a severe delay in implementation.
39	Rehabilitation the Tharapuram Tank	300	2017-2018	GOSL	0		0	15	15		
40	Industrial Estates (IEs) - Developing infrastructure facilities in 12 IEs out of established 31 IEs (Implemented by Industrial Development Division	434	Jan.2017- Dec.2017	GOSL	100	-	100	78	78	Procurement delay	
	Makandura (West) Industrial Eatate							100	100		
	Makandura (West) Industrial Eatate							30	30		
	:Lakshauyana Industrial Eatate							97	97		
	Nalanda (Matale)Industrial Eatate							100	100		
	Welioya Industrial Estate							90	90		
	Batticaloa Industrial Estate							99	99		
	Templeburge Industrial Eatate							92	92		
	Millewa Industrial Eatate							100	100		

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Project	Total Cost Rs.Mn.	Project period from to (Monthly / Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
Mannar IE							100	100		
Mannar IE							100	100		
Trincomalee (II) Industrial Estate							99	99		
Musali Industrial Estate							0	0	This Ministry Requested Dept. of Forest to released the land to Divisional Secretariat Musali. But Dept. of Forest still not released the land.	
Musali Industrial Estate							99	99	This Ministry Requested Dept. of Forest to released the land to Divisional Secretariat Musali. But Dept. of Forest still not released the land.	
General puposes of Industrial Eatates							70	70		

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

	Project	Total Cost Rs.Mn.	Project period from to (Monthly / Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
41	Upgrading and modernization of main and mini IEs - Implemented by IDB(Infrastructure development in 11 IEs)_	209	Jan.2017- Dec.2017	GOSL	55		55	40	40		
• Kaludewela Construction of internal roads and drains 100%								50	Procurement delay	Rs. 144Mn. Supplimentary has been allocated for completing balance work commenced in previous year. List of projects for 2017 is different.	
• Pannala Installing Transformer 100 %								80			
• Horana Carpeting of internal roads and Construction of drains 100%								40			
• Pallekelle Carpeting of internal roads and fencing 90 %								60			
• Kotagala Construction of internal roads, toilet and repairing of main gate 90 %								70			
• Pussella Construction of internal roads and drains. 100 %								80			
• Vvuniya Construction of internal roads. 100%											
• Ekala Construction of balance part of sewage line 100%								50			
• Mihinthale Installing Transformer Clearing the land and Construction of the fence on schedule								70			
• Negampaha Clearing the land and Construction of the fence 60 %	60										
• Buttala Construction of internal roads and drains and fencing. 60%	30										

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

	Project	Total Cost Rs.Mn.	Project period from to (Monthly / Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
Handloom and Textile Industries											
42	Establishment of Handloom Villages and develop handwoven Textile Industry Training Center.	30	Jan. 2017 - Dec. 2017	GOSL	100	0	100	72	72	Time consumed for study	
	(2) Resource Mapping and Market Promotion for Handloom exhibition.	10			100		100				
43	Revamping of Handloom Industry at provincial level	40	Jan.2017- Dec.2017	GOSL	85		85	100	100		
44	Infrastructure Development of Training Schools	37	Jan.2017- Dec.2017	GOSL	100		27	95	95		
Textile and Apparel sector Development											
45	Development of New Fiber Yarn for Textile Industry (Banana Yarn Research Development Project)	8	Jan.2017- Dec.2017	GOSL	136		136	100	100		It is recommended to do a follow up and see the impact
46	Skill Development Training in the Technical & Management categories of the SME Sector Apparel Factories	5	-	-	100		100	100	100		
47	3. Productivity Improvement Programme	15	Jan.2017- Dec.2017	GOSL	100		100	100	100		

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

	Project	Total Cost Rs.Mn.	Project period from to (Monthly / Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
48	Training for Textile on Wet processing , Machinaries, Quality process of DTAC Members	17	Jan.2017- Dec.2017	GOSL	100		100	80	80		Completion depends on time frame of training programmes
49	Environmental Friendly Solutions Revolving Fund	1,300	Jan.2017- Dec.2017	GOSL	0		0	0	0	Cabinet and other institutional approvals have been obtained to start the project. The project loanched recently.Allocation revised. Some amount has been transferred for Flood recovery	
50	SMILE project	5,350	Jan.2017- Dec.2017	GOSL	80		80	80	80	Demand driven project	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Internal Affairs, Wayamba Development and Cultural Affairs

#	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
1	Electronic National Identity Card Project (e-NIC)	8000	2017-2019	GoSL	37	53	19	67	59	<p>1. The Amendments to the Registration of Persons Act with regard to establish National Register of Persons and issue of e-NIC were tabled in Parliament five times (on 23rd June 2015, 7th July, 2015, 3rd May 2016, 10th June 2016) and got approval on 21st June 2016. Regulations for the implementation of Act Amendments was approved by the Parliament on 22 August 2017. As such, Data Capturing and Digitization processes was got delayed.</p> <p>2. Construction of DRDC is delayed on finalizing decisions of shifting the site from Sooriyawewa to Wariyapola as per the observation given by the Minister of Finance & Mass Media on the Cabinet Memorandum submitted to the Cabinet of Ministers on 22 -09 -2017.</p> <p>3. Proposal made to intergrate e-NIC with the Household Transfer Management (HTM) card by the Ministry of Telecommunication and Digital Infrastructure and subsequent proposal made to cancel four major tenders by then Minister of Finance as well as the decision made by CCEM on 09-08-2016 to reduce procurement of pre-printed cards to 500,000 and merging of e-NIC & HTM in to a single card by 30th June 2017, have hindered the accelerated implementation of e-NIC against the approved implementation plan.</p> <p>4. Procurement process of ICAO software was completed on 02/10/2017 and delayed on receiving approval for the PPC decision due to delayed on receiving NPC decision in 2017 for an objection made to NPC by a bidder against to eligibility of another bidder.</p> <p>5. Although the 500,000 pre-printed cards procured on 12th October 2017 and payment could not be able to make due to not receiving recommendation from relevant parties, since some issues have been recorded on the preprinted card. Now it is waiting to receive decision of the committee appointed by the Secretary of the Line Ministry in this regard.</p>	Targets have not been achieved as expected.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
										6. The two year project period approved by the Cabinet of Ministers on 07-10-2015 was ended up on 31- 10- 2017 and a Cabinet Memorandum was submitted on 22-09-2017 to the Cabinet of Ministers to extend the project period for another two years from 01-11-2017. The Cabinet approval was delayed due to submission of the observations of Hon. Minister of Finance & Mass Media and Hon. Minister of Telecommunication & Digital Infrastructure. According to the proposal suggested by the Hon. Minister of Telecommunication & Digital Infrastructure, along with their observations, the Cabinet of Ministers directed the two Secretaries of Minsitries to submit a joint proposal on the observations. Based on that , project extension for another two year was approved by the Cabinet of Ministers on 12/12/2017. Taking more than two months to obtain project extension, it was effected to delay in achieving physical and financial targets against the plan.	
2	Construction of SAARC Cultural Center	1584	2011-2018	GoSL	65	6	85	50	70	Delays of procurement procedures, bad weather conditions.	Coordination among the implementation parties must be improved to achieve the expected targets.
3	Inservice training center	10	2017	GoSL	99		99	100	100		Targets achieved.
4	Preservation of native habitats insfrastructure development	38	2012-2017	GoSL	92		84	100	100		Planned activities were completed within the project period.
5	Angampora village	57	2015 - 2018	GoSL	89		66	10	10	Delays of procurement procedures, bad weather conditions and wild elephant menace. (Tranfer the allocation Rs.Mn. 18 from this project)	Physical progress is very low due to unforeseen situation. Actions to be taken to expedite the activities which are lagging behind.
6	Shilpa Gammana	23	2013 - 2017	GoSL	85		37	100	100		Targets have been achieved.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

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7	Heritage Conservation and promotion of initiatives	100	2012 -2017	GoSL	76		60	100	100		Targets have been achieved.
8	Construction of Kundasale Kala Nikethanaya	465	2008-2018	GoSL	41	-	79	81	94	Procurement delay.	Project activities will be completed within the extended time period.
9	Uthuru Dakunu Mithuru Sewana	52	2012-2018	GoSL	70	7	86	92	96		Progress is at a satisfactory level.
10	John De Silva Theater and Art Gallery - 1st Stage	476	2012-2017	GoSL	68	29	94	100	100		Targets have been achieved.
11	Project of Accomplishment of Chapter VI of Mahawansa:1978-2010	26	2012-2017	GoSL	17		4	73	94	Launching has not completed due to lack of professionals in the field of "Pali language"	Annual targets have not been achieved as expected due to lack of professionals in the field of " Pali Language"
12	Repair & renovation of officer's rest room at Katunayake	11	Jan- Dec 2017	GoSL	-	-	-	60	60	Tender awarded to the Dept. of Buildings and take time by the contractor.	Actions have to be taken to expedite the expected works.
13	Upgrading the existing website	1	Jan- Dec 2017	GoSL	-	-	-	80	80	A software has been designed to obtain proposals through Sri Lanka Telecom. The design did not given on time by the web designer.	Actions have to be taken to get works of service providers done on time to smooth implementation of the project.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

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14	Document scanning Project of the Citizenship and Visa applications	3	Jan- Dec 2017	GoSL	100	-	100	100	100		Targets have been achieved.
15	Purchasing of Furniture and Equipment for Immigration office at Colombo Harbour	10	Jan- Dec 2017	GoSL	100		8	75	75	Proposed component for Colombo Harbour couldn't complete due to not receiving approval from the Ports Authority.	Actions have to be taken to expedite the approval process. Allocations have been revised.
16	Purchasing of Furniture and office Equipments for Katunayaka rest	2	Jan- Dec 2017	GoSL	100		72	100	100		Targets have been achieved. Allocations have been revised.
17	Purchasing of Furniture and office Equipments for BIA office premises (Arrival & Departure)	4	Jan- Dec 2017	GoSL	100		31	100	100		Targets have been achieved. Allocations have been revised.
18	Purchasing of Furniture and office Equipments for Head office Battaramulla	2	Jan- Dec 2017	GoSL	100		100	100	100		Financial and physical targets have been achieved.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

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19	Purchasing of Computers for Bandaranayke International Air Port (BIA)	52	Jan- Dec 2017	GoSL	100		83	100	100		Project completed.
20	Purchasing of Sticker Printing Machines for BIA	10	Jan- Dec 2017	GoSL	-		-	70	70	This Contract will be proceed with the Government printer. It is informed that ,they are unable to give the solution before 31.12.2017	It is needed to expedite the implementation of the activities smoothly.
21	Purchasing of Passport Scanners for BIA & Visa Section	9	Jan- Dec 2017	GoSL	100		43	100	100		Targets Achieved Allocations have been revised without make any revision to the TEC.
22	Purchasing of Printers	1	Jan- Dec 2017	GoSL	100		100	100	100		Planned activities have been completed and total expenditure exceeded the TEC.
23	Purchasing of UPS (15,000 KBA)	4	Jan- Dec 2017	GoSL	100		100	100	100		Planned activities have been completed and total expenditure exceeded the TEC.
24	Establishment of the Operational Management Centre	9	Jan- Dec 2017	GoSL	-		-	10	10	Non submission of records requested from the service providers. The proposal present by the service provider has been forwarded to the TEC for evaluation	Actions have to be taken to get the consultancy works as planned.
25	Construction of the Law Enforcement Centre at Katana	112	Jan- Dec 2017	GoSL	-		-	-	-	Construction has been suspended as per the Cabinet Decision taken on 01/11/2017 .(As per FR 66 Allocations have been Transfer for this project on13/17/2017)	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

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26	Construction of the Officers rest room - Trincomalee	50	Jan- Dec 2017	GoSL	0.12		0.001	17	17	Approval was not granted by the Urban Development Authority for the building plan.	Progress is very low and actions have to be taken to speed up the approval process.
27	Purchasing of the Oracle License	56	Jan- Dec 2017	GoSL	100		100	100	100		Targets have been achieved. Expenditure exceeded the TEC.
28	Software Modifications - Change Request	40	Jan- Dec 2017	GoSL	100		38	100	100		Targets have been achieved. Allocations have been revised.
29	Business Continuity Plan	50	Jan- Dec 2017	GoSL	-		-	33	33	Consultancy reports called . Not yet provided the consultancy report. (The project has been Combined to the Enhancing the storage capacity of the System)	Allocation has not been utilized and physical progress is also below the expected level. Consultancy assignments should be expedited.
30	Enhancing the storage capacity of the system	10	Jan- Dec 2017	GoSL	-		-	42	42	Not yet provided consultancy reports (The project has been Combined to the Business Continuity Plan)	Allocation has not been utilized and physical progress is also below the expected. Consultancy assignments should be expedited.
31	Introducing Software Testing System	5	Jan- Dec 2017	GoSL	-		-	30	30	Not yet provided consultancy reports	Allocation has not been utilized and physical progress is also below the expected level. Consultancy assignments should be expedited.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
32	Process re-engineering of D/Immigration and Emigration (DIE) to Identify the carder positions	4	Jan- Dec 2017	GoSL	100		54	100	100	Completed	Targets achieved Allocations have been revised.
33	Introducing Electronic Travel Authorizations (ETA) Kiosks at BIA for the automation of Arrival visa process	15	Jan- Dec 2017	GoSL	-		-		-	This project was not proceeded as it was not viable	Proper feasibility study was not conducted at the planning stage of the project.
34	E-Visa extension Web portal for the online visit visa extensions	22	Jan- Dec 2017	GoSL	-		-	67	67	Cabinet approval for this project implementation was received in mid January 2018.	Implementation of the project is behind the schedule due to delay in obtaining approvals of the Cabinet of Ministers.
35	SMS Dispatching System for providing information to the customers about the application status of visa, travel and citizenship	6	Jan- Dec 2017	GoSL	100		100	100	100		Targets achieved.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
36	Visa - Queue Management System (QMS) - Introduce a Queue Management System for the integration of the visa issuance process of the DIE	6	Jan- Dec 2017	GoSL	100		100	100	100		Planned activities have been completed.
37	Re-engineering of Electronic Travel Authorization (ETA) web based system to make user friendly system to the general public	5	Jan- Dec 2017	GoSL	-		-	10	10	Cabinet approval for this project implementation was received in mid January 2018.	Implementation of the project is behind the schedule due to delay in obtaining approvals of the Cabinet of Ministers.
38	Introducing a visa sticker inventory for the visa sticker Issuance process	5	Jan- Dec 2017	GoSL	100		100	100	100		Target achieved.
39	Supply and Installation of a CCTV Camera system for new building at Battaramulla	15	Jan- Dec 2017	GoSL	100		18	86	86	Service providers did not attend to provide their services on time.	Actions have to be taken to get the services of service providers on time. Allocations have been revised.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
40	Purchasing of Blank Travel Documents & Related Deliverables	326	Jan- Dec 2017	GoSL	100		98	100	100		Targets achieved.
41	Purchasing of On-Arrival Visa Stickers	5	Jan- Dec 2017	GoSL	-		-	67	67	Though the Government Printer taken the responsibility of the completion of the project by end of December 2017, he informed their inability of complete the project as planned.	It is needed to expedite the activities to achieve the expected targets.
42	Establish an Immigration Police to enforce immigration laws (Budget Proposal)	25	Jan- Dec 2017	GoSL	-		-	-	-	Dept. of Immigration has informed to the Treasury that they are not going to implement this project.	
43	Construction and rehabilitation of Cultural Centers (Including LLRC)	444	Jan- Dec 2017	GoSL	78	96	78	100	100		Targets achieved.
44	Rehabilitation and improvements of capital assets	44	Jan- Dec 2017	GoSL	55		55	100	100		Targets achieved.
45	Research activities of Indegenous Knowledge & Cultural Values	5	Jan- Dec 2017	GoSL	97		29	100	100		Targets achieved.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
46	Musical Instruments and Furniture for Cultural Centers	15	Jan- Dec 2017	GoSL	87		87	100	100		Planned activities were completed during the expected period.
47	Renovation of Colombo National Museum	23	Jan- Dec 2017	GoSL	100		100	100	100		Targets achieved.
48	Improving of Colombo National Museum & Kandy National Museum gardens	4	Jan- Dec 2017	GoSL	94		94	100	100		Targets completed.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
Wayamba Development Programme											
49	Improvement of Minor Irrigation	427	Jan- Dec 2017	GoSL	53	107	42	90	90		Progress is at a satisfactory level.
50	Construction and improvements of agricultural roads	712	Jan- Dec 2017	GoSL	45	192	36	90	90		Progress is at a satisfactory level.
51	Implementation of Drinking Water Schemes & Rural Organization Plants	47	Jan- Dec 2017	GoSL	100	3	18	50	50	Allocation issue.	Proper mechanism should be established to complete planned activities within the time period of annual programmes.
52	Livestock Development	10	Jan- Dec 2017	GoSL	-		-	0	0		Proper system to be established to identify the projects which can be implemented during the expected time period.
53	Fisheries Development	25	Jan- Dec 2017	GoSL	-		-	0	0		Before setting targets it is needed to be evaluate the capacity to undertake the activities.
54	Research & Development	30	Jan- Dec 2017	GoSL	83		83	50	50	Lack of capacity in carry out researches	Before setting targets it is needed to be evaluate the capacity to undertake the activities.
55	Small Town Development	64	Jan- Dec 2017	GoSL	100		462	75	75	Contractor's delay	It is very much needed to expedite the delayed works.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Irrigation and Water Resources Management

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
1	Deduru Oya Reservoir Project	13,540	2006-2019	GOSL	74	-	87	50	99	Rock excavation is in delay.	Allocation has been revised. Daduru Oya main project already completed and Lower Daduru Oya project is in progress.
2	Menik Ganga Development Project	2,900	2005-2019	GOSL	88	-	93	40	100	Expanding the scope of the project (Eg: canal system)	Main project (Weheragala tank) is already completed and balance work is in progress.
3	Rambukkan Oya Reservoir Project	3,970	2006-2018	GOSL	86	-	98	100	99		Project is on the track.
4	Yan Oya Project	36,855	2012-2020	GOSL	77	-	57	90	70	Dam construction work delayed due to public protest	Project is on track.
5	Lower Uva Project	550	2008-2020	GOSL	66	-	113	70	94	Spill designing delay. Rock blasting using heavy explosives is in progress.	Total cost of the project has to be revised.
6	Galoya Navodaya Project	1,260	2008-2018	GOSL	81	-	88	67	93	Inclusion of new activity (construction of new building)	Slow progress for year 2017
7	Essential Rehabilitation in selected Major Irrigation Schemes	6,000	2009-2020	GOSL	98	-	76	94	80	-	-
8	Morana Reservoir project	1,700	2012-2020	GOSL	100	-	96	85	80	Some activities are in off track due to delay of contractors	Activities should be expedited to achieve the target.
9	Kalugal Oya Reservoir Project	1,481	2012-2018	GOSL	97	-	73	86	72	Borrow area has to be changed due to the ground condition, EIA process delayed, Land acquisition delayed in canal trace.	-
10	Kumbukkan oya Reservoir Project	32,397	2016-2022	GOSL	100	-	0	7	3	Start-up delay due to public protest.	Project is at designing stage.
11	Rugam Kitula Reservoir Project	4,500	2015-2020	GOSL	95	-	1	10	2	Delay in land acquisition	Project is in behind the schedule.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
12	Polonnaruwa District Irrigation Development Project	7,158	2017-2023	GOSL	52	-	3	20	4	Start-up delay	Project is at the initial stage
13	Accelerated Irrigation Development Project in Monaragala District	2,950	2017-2022	GOSL	64	-	1	60	12	Delay in receiving of imprest	Project is at the initial stage
14	Rehabilitation of Ginganga flood regulation project	700	2014-2018	GOSL	51	-	18	7.5	20	Purchasing of pump delayed.	Slow progress and action need to be taken to expedite the implementation of the project activities.
15	Mahagona Wewa Reservoir Project	70	2012-2019	GOSL	97	-	188	8	58	Scope changed & estimate revised	Slow progress
16	Wilakandiya Reservoir	81	-	-	-	-	-	-	-	Allocation transfer to Menik ganga Reservoir project	-
17	Extention of Kawdulla Stage 11 Ella Up to Damsopura wewa	369	2012-2018	GOSL	72	-	18	22	45	Structural design changed according to location	Slow progress
18	Augmentation of Mahalgamuwa Tank	500	2014-2018	GOSL	95	-	46	100	67	-	Annual target has been completed.
19	Construction of Pethiyagoda Pump House	310	-	GOSL	-	-	-	-	-	-	Proposal Changed due to some political & public issues
20	Bentara Ganga Right Bank Drainage & Salt Water Extrusion Scheme	298	2015-2019	GOSL	68	-	28	17	30	Strat-up delay	Slow progress.
21	Thalpitigala Reservoir	22,620	2016-2019	GOSL	0	-	0	-	-	-	Agreement reacently signed.
22	Lower Malwathu Oya Multisector Development Project	12,300	2016-2020	GOSL	41	-	1	50	1	Delay in receiving of imprest	Start-up delay

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
23	Climate Resilience Improvement Project I	14,534	2014-2019	WB	84	-	51	76	58	* Awarding of contract was delayed due to the change of site. Since the specific scope was changed due to occurred floods in 2016 and 2017. * Construction works delayed as difficult to obtain approval for construction material from wild life department, forestry department and Mahaweli Authority. * Continue of water issues even in off season due to political influence contractors unable to complete the canal work as planned.	Procurement delay
24	Establishment of Groundwater Monitoring Network- Pilot Project	3,719	2017-2019	GOSL	-	-	-	-	-	Initial Action Plan and targets have been revised.	Contract agreement has been signed on 3rd of September 2017.
25	Climate Resilience Improvement Additional Financing	6,048	2016-2019	WB	85.17	-	8.27	138.9	38	-	-
26	Productivity Enhancement and Irrigation System Efficiency Improvement Project	18,500	2017-2022	GOSL	49	-	1	83	2	* GIS mapping is under procurement process * Delay in receiving imprest.	Start-up delay
27	Rehabilitation of Major and Medium Irrigation Schemes including emergency infrastructure Rehabilitation Works	1,045	Jan. 2017- Dec. 2017	GOSL	66	-	66	90	90	-	-

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Justice

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
1	Construction of Court Complex in Galle	823	2013.12.20 2017.08.20	GOSL	14	-	46	50	47	The project was terminated as per the Cabinet decision taken by the Cabinet of Ministers to handover the project to the Southern Provincial Council through M/ Home Affairs.	Initial purpose of the project will not be met.
2	Construction of Court Complex in Matara	1,120	2016.05.01 2019.05.01	GOSL	95	-	46	85	46	Procurement delay due to lack of bidders	More attention need to be paid to strengthen the capacities of the procurement committee.
3	New Office Complex at Attorney General's Dept.	1,182	2015-2017	GOSL	29	-	34	16	29	Procurement delay.	More attention need to be paid to strengthen the capacities of the procurement committee.
4	Construction of Court Complex I in Wattala	194	2013.03.01 2017.08.30	GOSL	21	-	79	86	99	Delayed due to the Contractor's delay	The project has to be completed at the beginning of the year 2018.
5	Construction of Court Complex II in Wattala	171	2017.01.09 2017.10.10	GOSL	39	-	47	91	95		Satisfactory progress
6	Construction of Court Building in Galagedara	70	2014.12.05 2017.04.27	GOSL	84	-	99	100	100		Completed the project.
7	Construction of Court Building in Homagama	492	2014.03.14 - 2016.12.31	GOSL	77	-	100	-	100		Completed the project.
8	Construction of Court Complex in Passara	114	2017-2018	GOSL	-	-	-	-	-	Land Issue	Initial purpose of the project has not fulfilled due to the land issue
9	Construction of Court Building in Mathale	400	2017-2020	GOSL	-	-	-	-	-	Land Issue, therefore action has been made to construct the temporary building.	Initial purpose of the project has not fulfilled due to the land issue

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
10	Construction of Court Complex in Anuradhapura	370	July 2017 - July 2019	GOSL	45	-	18	60	15	Procurement delay since bidders were not respond to the tender notice	The project has to be expedited in the year 2018. Further, strategies have to be developed to attract bidders. If the contractor could not be selected through competitive bidding procedure, the contract has to be entrusted to state agencies with the approval of Cabinet of Ministers.
11	Construction of Court Complex in Polonnaruwa	382	Aug 2017 - Aug 2020	GOSL	64	-	25	60	15	Delay in initial works	The project has to be expedited in the year 2018.
12	Construction of Court Complex in Ruwanwella	275	April 2017 - April 2019	GOSL	59	-	26	63	19	Procurement delay since bidders were not respond to the tender notice	The project has to be expedited in the year 2018. Further, strategies have to be developed to attract bidders. If the contractor could not be selected through competitive bidding procedure, the contract has to be entrusted to state agencies with the approval of Cabinet of Ministers.
13	Construction of Court Complex in Gampola	458	July 2017 - Jan 2020	GOSL	76	-	24	52	13	Procurement delay since bidders did not respond to the tender notices published in News papers.	
14	Construction of Court Building in Mankulam	463	Sep 2017 - Sep 2019	GOSL	100	-	24	53	11	Procurement delay since bidders did not respond to the tender notices published in News papers	
15	Construction of Court Building in Mulativu	414	Sep 2017 - Dec 2020	GOSL	94	-	23	30	6	Procurement delay since bidders did not respond to the tender notices published in News papers	
16	Construction of Court Building in Jaffna	242	Oct 2017 - Oct 2019	GOSL	50	-	20	15	3	Procurement delay since bidders did not respond to the tender notices published in News papers	
17	Construction of Court Building in Laggala	89	2017-2018	GOSL	-	-	-	-	-	Procurement delay since bidders did not respond to the tender notices published in News papers	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

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18	Construction of 10 Units of Judges' Bungalows	231	2017-2018	GOSL	27	-	11	20	10	Project is delayed due to land Issues and delaying procurement.	The project has to be expedited in the year 2018.
19	Construction of boundary wall for new Magistrate Court Building and the Magistrate's Quarters in Embilipitiya	69	2014-2017	GOSL	100	-	96	-	100		Completed the project.
20	Construction of new record Room & production Room- Magistrate Courts Anamaduwa, Nikawaratiya, Hettipola & Galgamuwa	95	2014 - 2016.08.20	GOSL	92	-	88	-	100		Completed the project.
21	Construction of New Court Building District/ Magistrate Court in Walasmulla	98	2017-2018	GOSL	97	-	15	6	3	Procurement delay since bidders did not respond to the tender notices published in News papers	The project has to be expedited in the year 2018. Further, strategies have to be developed to attract bidders. If the contractor could not be selected through competitive bidding procedure, the contract has to be entrusted to state agencies with the approval of Cabinet of Ministers.
22	Construction of Circuit Bungalow for MC in Kahatagasdigiliya	97	2017-2018	GOSL	55	-	1	4	2	Designing and Procurement Delay	The project has to be expedited in the year 2018.
23	Construction of Circuit Bungalow MC in Medawachchiya	113	2017	GOSL	74	-	1	4	2	Designing and Procurement Delay	Slow progress achieved. The constructions works to be expedited to complete this project within the year 2018.
24	Construction of Official Residence for Attorney General's Dept. in Mannar	27	2015-2017	GOSL	91	-	42	101	91	Delay of the supplying goods	Satisfactory progress

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

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25	Construction of Official Residence for Attorney General's Dept. in Vavuniya	27	2015-2016	GOSL	92	-	95	75	95	Contractor's Delay	The project need to be expedited to complete the project in the year 2018.
26	Construction of Official Residence for Attorney General's Dept. in Kandy	27	2017	GOSL	2	-	2	2	2	Procurement delay since bidders did not respond to the tender notices published in News papers	The project has to be expedited in the year 2018. Further, strategies have to be developed to attract bidders. If the contractor could not be selected through competitive bidding procedure, the contract has to be entrusted to state agencies with the approval of Cabinet of Ministers.
27	Construction of new record room and Production room DC/MC in Thissamaharamaya	12	2014.12.22-2016.11.10	GOSL	100	-	87	100	100		Completed the project.
28	Construction of record and Production rooms for MC in Wellawaya	19	2014.10.31-2016.05.31	GOSL	100	-	68	-	100		Completed the project.
29	Construction of District Magistrate Court Building in Mutur	37	2014.10.31 - 2017	GOSL	100	-	92	-	100		Completed the project.
30	Partition work in Registrants Room, Construction of Security Hut & Motor Cycle Yard of DC/MC in Minuwangoda	1	2014-2017	GOSL	-	-	45	-	100		Completed the project.
31	Construction of Circuit for Magistrate Court in Kalpitiya	23	2012-2017	GOSL	-	-	88	-	100	No bills to be settled.	Completed the project.
32	Construction of Record Production Room of DC/MC in Kesbawa	26	2014-2017	GOSL	100	-	86	-	100		Completed the project.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
33	Balance Work of Construction of office and Record room for Magistrate Court in Elpitiya	12	2015- 2017	GOSL	100	-	100	100	100		Completed the project.
34	Supply and Installation of racks for Production and Record Room of Magistrate's Court in Embilipitiya	9	2014-2017	GOSL	79	-	83	100	100		Completed the project.
35	The Production Room of District Magistrates in Point Pedro	23	2014-2016	GOSL	84	-	100	100	100		Completed the project.
36	Construction Works & other Renovation works for HC,DC,Mc in Gampaha	4	2015-2017	GOSL	99	-	86	-	100		Completed the project.
37	Construction of Proposed Building & Play Area for Children in Magistrate Court in Ampara	5	2016-2017	GOSL	60	-	39	93	95	Site Clearance delay	Satisfactory progress achieved. However, the project will be continued in the year 2018.
38	Construction of New Reocord Production Room in Kaluwanchikudy	21	2014-2017	GOSL	97	-	79	100	100		Completed the project.
39	Construction of Public toilet for Helboda District Magistrate Court and Security hut for District judge's bungalow in Gampola.	3	2014-2017	GOSL	36	-	13	100	100		Completed the project.
40	Construction of Proposed HC Judges Bungalow at Polonnaruwa & Construction of Proposed MC Bungalow Bibila	33	2014-2017	GOSL	99	-	78	94	94	Procurement delay	Satisfactory progress. However, the project has to be continued and completed in the year 2018
41	Construction of New Office Building in Kalmunai	47	2017-2018	GOSL	84	-	2	5	2	Delay in initial approvals	The project has to be expedited in the year 2018.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
42	Construction of New Office, Record and Production Rooms in Walapane	59	2017-2018	GOSL	-	-	-	5	2	Seeking NBRO approval	
43	Construction of Office Building Magistrate Court in Rambadagalla	11	2017-2018	GOSL	-	-	-	5	2	Procurement delay	The project has to be expedited in the year 2018. More attention need to be paid to minimize procurement delays which would affected to the whole project.
44	Construction of Retaining Wall in Kegalle	25	2017-2018	GOSL	-	-	-	6	2	Delay in NBRO approval	
45	Construction of Production and Record Room in Hatton	24	2017-2018	GOSL	100	-	32	50	40	Procurement delay	The project has to be expedited in the year 2018. More attention need to be paid to minimize procurement delays which would affected to the whole project.
46	Construction of Court Building in Nochchiyagama	26	2017-2018	GOSL	-	-	-	4	2	Due to the contractor's delay suspended the work and retendered.	The project has to be expedited in the year 2018.
47	Supply and Installation of CCTV Camera System	6	2017-2018	GOSL	-	-	-	2	2	Report from the Special Committee has not yet received	The project has to be continued and completed in the year 2018.
48	Supply and Installation Lift	30	2017-2018	GOSL	-	-	-	4	4	Procurement delay	The project has to be expedited in the year 2018. Further, strategies have to be developed to attract bidders. If the contractor could not be selected through competitive bidding procedure, the contract has to be entrusted to state agencies with the approval of Cabinet of Ministers.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
49	Construction of the side parapet wall Appelet High Court and the building for dining hall for the staff the District Court Galle	7	2017	Generated Funds	-	-	54	100	100	Constructed Side parapet Wall & dining Room	Completed the project.
50	Construction of new building and Boundary wall for the circuit in Narammala	30	2017	Generated Funds	-	-	-	-	-	The project was terminated	
51	Construction treatment plant in Negambo	10	2017	Generated Funds	-	-	-	-	-	This project was abandoned.	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Labour, Trade Union Relations and Sabaragamuwa Development

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
1	Construction of circuit bungalow for MoL, Ampara	28	2015-2017	GoSL	51	-	73	100	100		Actual expenditure reported as provisional figures and will be confirmed after treasury printouts
2	Implementation of National Policy for Decent Work	10	2017	GoSL	79	-	79	99	99		Actual expenditure reported as provisional figures and will be confirmed after treasury printouts
3	Construction of "Mehewara Piyasa" Building	8838	2009- Mar- 2018	GoSL	67	-	81	73	68	Due to design changes in Air Conditioning system, awarding was delayed in 15 months. Delays in work of contractor. Shortage in labour (Indian labourers are deployed at present)	Balance 32% should be completed within remaining 03 months. It seems it is difficult to complete entire scope within 03 months according to the past records of the project implementation
4	Construction of Kurunegala Labour Office	188	2015-Apr -2018	GoSL	100	-	62	46	65		35% balance work should be completed within extended time period.
5	Construction of Polonnaruwa Labour Office	159	2012-2017 September	GoSL	-	-	62	100	100		
6	Construction of Ambalangoda Labour Office	85	2016-2018 December	GoSL	100	-	43	83	53		
7	Construction of Mahiyanganaya Labour Office	78	2016-2018 December	GoSL	100	-	43	98	51		
8	Construction of Puttalam Labour Office	62	2012-2017 December	GoSL	100	-	83	100	99		
9	Construction of Record Room & Garage, A'pura Labour Office	19	2013-Oct-2018	GoSL	86	-	48	56	67		33% balance work should be completed within extended time period.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
10	Construction of Rathnapura Labour Office	440	2017-Dec- 2019	GoSL	100	-	6	8	2	Delay in land acquisition. This building is constructed by the Department of Buildings. Advance payment had to be paid for the preliminary activities. newly constructing buildings should be fulfilled "Green Building Standards" & necessary approval should be obtained. Additional time & financial cost needed for obtaining Green Building Certificate.	Since it has a start up delay,It will be necessary to expedite the construction works within remaining time duration to complete the project ontime.
11	Construction of Naula Labour Office	72	2017-2019 December	GoSL	0.09	-	0.02	5	2	Imprest not received	Weak financial forecasting is observed.Since it has a start up delay,It will be necessary to expedite the construction works within remaining time duration to complete the project ontime.
12	Construction of Hatton Labour Office	175	2017-2019 December	GoSL	100	-	9	5	2	This building is constructed by the Department of Buildings. Advance payment had to be paid for the preliminary activities. newly constructing buildings should be fulfilled "Green Building Standards" & necessary approval should be obtained. Additional time & financ had to be spent for obtaining Green Building Certificate.	Since it has a start up delay,It will be necessary to expedite the construction works within remaining time duration to complete the project ontime.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
13	Construction of Badulla Labour Office	268	2017-2019 December	GoSL	99	-	9	8	3	Delay in land acquisition. Newly constructing buildings should be fulfilled "Green Building Standards" & necessary approval should be obtained. Additional time & financial cost had to be spent for obtaining Green Building Certificate.	Since it has a start up delay, It will be necessary to expedite the construction works within remaining time duration to complete the project on time.
14	Construction of Vavuniya Labour Office	159	2017-2019 December	GoSL	0.15	-	0.01	5	2	Imprest not received	Week financial forecasting is observed. Since it has a start up delay, It will be necessary to expedite the construction works within remaining time duration to complete the project on time.
15	Development of Laboratory for National Institute of Occupation Safety and Health (NIOSH)	89	2017-2019	GoSL	100	-	12	100	100	10.5 was allocated for the completion of stage I	

Ministry of Land and Parliamentary Reforms

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
1	Bim Saviya Project	1,446	2015-2017	GOSL	71	-	73				No annual targets established. Activities are carried out on annual basis.
	* Lots in to cadastral maps							110	-		
	* Gazettes for determination							124	-		
	* Land parcels registered							101	-		
2	Land Bank	500	2016-2017	GOSL	29	-	23				Inadequate trained staff to capture the progress.
	(a) e- Land Registry							100	100		
	(b) e-Slims							70	70		
	(c) Number of documents							80	80		
	(d) E Land Hub							70	70		
3	Land Acquisition for State purposes	2,184	Jan.2017- Dec.2017	GOSL	100	0.14	100	90	90	Ministry of Public Administration has informed to Ambalanthota D/S to stop release compensation due to the investigation. Therefore Ambalanthota D/S has refunded Rs. Million 202 Funds	TEC reduced by Rs. 202 mn due to refund money allocated for Ambalanthota D.S. Division.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
4	Land Use Planning and Land Development	20	Jan.2017-Dec.2017	GOSL	97	-	97				
	* Implementation of 50 divisional land use plans							100	100		
	* Conduct 300 awareness creation on sustainable Management Practices							100	100		
	* Preparation & implementation of 300 village level land use plans							100	100		
	* Conduct 100 district land use planning committee meetings							100	100	Some District committee meet twice/three times per year depending on the availability of land use issues	
	* Conduct 300 divisional land use planning committee meetings							100	100		
	* Updating 1831 land use maps under national land use							100	100		
5	Land Settlement (Under the Land Settlement Ordinance)-Land Title Settlement Department	401	Jan.2017-Dec.2017	GOSL	96	0.50	96	100	100		
6	State land Information Management System - Land Commissioner General Department	115	2014-2020	GOSL	100	-	66			Delays of the Divisional level. Reduced tax charges for internet	Annual targets achieved
	* Land Parcels							100	70		
	* Grants issued							100	99		

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Law & Order and Southern Development

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
1	Prefabricated Building Project iii (STF)	1,412	Aug.2014 - Dec. 2018	GOSL	96	-	82	91	94	Delays in land transfers and imprest receivings	One year EOT has granted.
2	Building and Structures - STF	891	Jan.2016-Dec. 2019	GOSL	88	-	44	90	55	Approved projects delay due to estimate changes and some projects got approvals in the middle of the year	Target was not achieved due to delay of initial stage.
3	Development of Barrack Facilities - STF	100	January 2017- December 2017	GOSL	26	-	26	20	20	Project approval received on 2017.05.03 and projects awarded to building Department on 2017.07.22 . Allocation is supplied by Sri Lanka Police and constructions are directly transferred to the building Department on 2017.08.08	Poor physical progress due to delay in project's initial stages.
4	Prefabricated Building Project SL Police	2,477	July 2014 - December 2018	GOSL	96	-	94	100	80	Rs.37 Mn has been transferd to other capital vote. Project delays due to misplace of buildings parts when transferring 75 buildings to Sri Lanka Police from STF and a survey is going on to recover the balance parts. 32 buildings are delayed due to shortage of materials and 5 buildings are delayed due to land issues.Rs.100 Mn transfered to STF for construction of barracks.	Target achieved.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
5	Development of Police Academy	1,230	January 2015 - December 2019	GOSL	23	-	2	37	30	Rs.538 Mn has been transferred to another capital vote. Project delays due to delay in planning, approval and procurement stages. While 4 projects that planned to do in 2017 but given the approval for 2018	Target was not achieved due to delay of initial stage.
6	Construction of Building for the Police Training College	424	January 2015 - December 2019	GOSL	94	-	31	87	45	Rs.100 Mn has been transferred to another capital vote. Projects delay due to delay in planing approval and procurement stages.	Target was not achieved due to delay of initial stage.
7	Police Information and Communication Network (Spectrum Allocation)	150	January 2017 - December 2017	GOSL	62	-	62	80	80	delays in negotiation with spectrum selling companies	Target was not achieved due to delay in third party intervention.
8	Increasing the existing number of Police Station up to 600	1,000	January 2016 - December 2017	GOSL	0	-	0.02	30	44	Delay in planing and procurement stages	Target was not achieved due to delay of initial stage.
9	Building and Structures - Sri Lanka Police	5,886	Jan 2016 - Dec 2019	GOSL	68	-	39	75	50	Projects delay due to delay in planing, approval and procurement stages. Rs. 600 Mn got transferred from other Capital votes.Cabinet aprpral has obtained to purchase Housing Complexs in Habaraduwa for Police Officers accomadation from this vote amounting to Rs.500 Mn. Received Imprest only Rs. 150 Mn.	Target was not achieved due to delay of initial stageand lack of imprest.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
10	Procuring Horses	123	January 2017-December 2017	GOSL	0	-	-	45	45	Rs. 60 Mn got tranfered to purchaes dogs by expanding scope of the project . Couldn't complete the tender Process due to process delays.	Target was not achieved due to delay in procurementl stage.
11	Southern Development Project	1,000	January 2017-December 2017	GOSL	29	284	29	90	90	Delays in imprest receiving and Planning and Implementation issues	Target was not achieved due to delay of initial stage.

* Since sub projects are under different stages, it is difficult to give physical percentage of progress

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Mahaweli Development and Environment

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
1	Mahaweli Consolidation Project	4,910	2007-2018	GOSL	87	61.57	83	92	89	-	Progress is in satisfactory level.
2	Rehabilitaion of Major and Medium Irrigation Schemes Including Emergency Infrastructure Rehabilitation Works	825	2015-2018	GOSL	66	80.09	55	91	54	-	Allocation has been revised.
3	Redeemaliyadda Integrated Development Project	1,100	2012-2019	GOSL	73	14.48	51	100	66	Inadequate fund receiving.	-
4	Welioya Integrated Development Project	3,957	2012-2018	GOSL	79	28.50	44	92	55	Inadequate fund receiving until 2015. Downstream work related with Kiuloya project has been delayed which is provided water to the Welioya project.	-
5	System B Maduru Oya RB Development	936	2014-2018	GOSL	73	28.04	64	86	66	Development works delayed due to forest clearance issues.	Allocation has been revised
6	Implementing a Mechanism to Protect River Bank of Mahaweli - Gatambe	699	2013-2017	GOSL	94	1.00	33	17	43	Construction works temporary halted due to environmental complaints and IEE (Initial Environmental Examination) is in progress.	Project period to be extended.
7	Rambakenoya Integrated Development project	1,086	2012 - 2019	GOSL	81	22.32	26	91	35	-	Overall progress is not satisfactory.
8	Kiuloya Development Project	7,060	2012 - 2020	GOSL	65	1.32	2	88	7	Kiuloya headworks and reservoir development not started due to forest clearance issues therefore only access route and miner works carried out up to now.	Start-up delay
9	Mahaweli Agriculture and Livestock Programme	220	Jan. 2017 - Dec. 2017	GOSL	82	33.52	82	98	98	-	-

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
10	Moragahakanda Kaluganga Development Project	64,358	Jan. 2007 - Dec. 2018	CDB, SFD, KFAED, OFID, GOSL (L)	89	285.00	118	77	87	Resettlement works has been delayed due to unable to find proper land.	Total expenditure exceeded the total cost of the project due to variation in exchange rates.
11	Uma Oya Multipurpose Development Project	76,316	Mar. 2010 -Dec. 2019	GOSL /Iran	90	1,343.61	81	73	80	Necessity of remedial measures in tunnel due to heavy water ingress.	-
12	Mahaweli Water Security Investment Program (MWSIP)	97,875	July 2015 -June 2020	ADB & GOSL	29	-	3	63	20	Design has been changed. Unexpected rainfall in 2016.	Slow progress
13	Dam Safety and Water Resources Planning Project	11,154	2014-2018	WB-IDA GOSL	77	-	78	83	86	Construction delay due to high water level in the dam.	-
14	Eco-System Conservation and Management Project	6,750	Jan. 2017 - June 2021	IDA, World Bank	97	-	3	67	2	Delay in submission of the project proposals by Wildlife Department and Forest Department.	-
15	Enhancing Biodiversity Conservation and Sustenance of Ecosystem Services in Environmentally Sensitive Areas (ESAs)	387	Oct. 2015 -Sep. 2020	GEF	86	-	18	90	42	-	Project is on track
16	Pilisarur Programme	5,600	Jan. 2008 - Dec. 2018	GOSL	77	80.00	48	27	82	Low Progress due to poor response from the Local Authorities. Key Positions of the project are vacant.	Project staff has been changed in several times
17	Monitoring of the Water Quality of Major Water Bodies (GOSL/Japan)	115	Mar. 2015 - Feb. 2018	GOSL/ JICA	97	0.60	95	103	97	-	-
18	Building Capacity to Manage Marine Debris in Sri Lanka (YEOSU Project)	2	Jul. 2016- Oct.2017	YEOSU Korean Foundation	64	-	68	92	98	-	-

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
19	Mainstreaming Agro Biodiversity Conservation and Use in Sri Lankan Agro-Eco System for livelihoods and Adaptation to Climate Change (BACC)	189	May 2013- 2019	UNEP/GEF	92	-	34	100	75	-	Project is on track
20	Mainstreaming Biodiversity Conservation and Sustainable Use for Improved Human Nutrition and Well-being (BFN)	108	July 2012-2017	UNEP, FAO/ GEF	96	-	73	100	80	-	Allocation has been revised
21	Strengthening Capacity to Control the Introduction and Spread of Alien Invasive Species in Sri Lanka	237	2012 - March 2017	UNDP/ GEF	94		93	100	100	-	Project has been completed by 31st March 2017
22	Environmentally Sound Management and Disposal of PCB Waste and PCB Contaminated Equipment in Sri Lanka	685	July 2016 - 2020	UNIDO/GEF	87	1.88	3	100	40	-	-
23	Review and Update the National Implementation Plan for the Stockholm Convention on Persistent Organic Pollutants (POPs)	9	June 2014 -2017	UNIDO/GEF	87	-	101	100	100	-	-
24	Minamata Convention : Mercury Initial Assessment (MIA) in Sri Lanka	12	Sep. 2016-2018	UNIDO/GEF	20		19	92	74	-	-
25	Implementation of Montreal Protocol in Sri Lanka	141	Jan.2012 - Dec.2018	MLF UNEP/UNDP(L)	100		68	100	88	-	-

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
26	Strengthening of CEA Laboratory Project	210	Jan. 2012 - Feb. 2017	GOSL(L)	90	-	60	20	92	Since the allocation is not sufficient for procuring Micro Met Station, the 1 million will be utilized for the modification of the laboratory.	Project is in off track.
27	School Environmental Pioneer Programme(Haritha)	400	Jan. 2015 - Dec. 2019	GOSL	97	0.81	16	88	84	Poor response from the Schools	-
28	Commemoration of Major Environment Events	5	Jan. 2017-Dec. 2017	GOSL	47	-	47	65	65	2nd magazine has been canceled due to delay in information collection process.	-
29	Education and Awareness Creation on Environment	3	Jan. 2017-Dec. 2017	GOSL	96	-	96	95	95	-	-
30	Popularization of Environment Lanes	5	Jan. 2017-Dec. 2017	GOSL	0	-	0	60	60	Kaburupitiya Parisara lane did not construct due to poor coordination of Local Authority.	-
31	Sustainable Management of Biodiversity and Natural Resources	10	Jan. 2017-Dec. 2017	GOSL	94	-	94	95	95	-	-
32	Environment Protection and Conservation	15	Jan. 2017-Dec. 2017	GOSL	86	-	86	90	90	-	-
33	Formulation, Review and Gap Analysis of Environment	2	Jan. 2017-Dec. 2017	GOSL	99	-	99	80	80	Public consultation was delayed.	-
34	Addressing Climate Change Impacts on Marginalised Agricultural Communities at Mahaweli River Basin	998	Aug.2014 - Aug.2017	Adaptation fund	33	3.00	37	60	42	Inadequate deployment of labour for construction of treatment plant.	Ministry informed that time extension has been requested to complete the project
35	Construction of Solid Waste Disposal Facilities Project	3,820	Jan.2013 - Dec.2017	GOSL(L) (Loan-Korean Exim Bank)	23	15.00	11	21	70	Due to Public protest the process is temporarily halt at Madirigiya Site. Selection of Constructor was delayed.	Slow progress
36	Environmental Education and Green Awards	18	Jan. 2017 - Dec. 2017	GOSL	81	-	79	88	88	Inadequate imprest.	-

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
37	Sri Lanka's Third National Communication (TNC) on Climate Change	75	Nov. 2016 - Dec.2018	GEF/ UNDP	82	-	13	90	41	No proper data mechanism in relevant institutions.	Slow progress
38	Implementation of Climate Change Adaptation and Mitigation Measures in the Country	2	Jan. 2017 - Dec. 2017	GOSL	92	-	92	92	92	-	-
39	Climate Resilient Intergrated Water Management Project (CRIWMP)	4,501.42 (est)	Aug. 2017 - 2024	GCF & GOSL	96	-	0.28	100	3	-	-

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Megapolis and Western Development

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
1	Metro Colombo Urban Development Project	40,129	July 2012 - June 2020	World Bank (L) & GoSL	81	-	39	71	54	<p>* Restricted working hrs. due to traffic congestion. Working time restricted to 10 p.m. to 4 a.m.</p> <p>In-situ concrete sections could not open due to VIP movement and heavy traffic flow towards the Parliament. Restricted working hrs. due to Devi Balika school vehicle parking, allocated from 2 p.m. to 6 p.m. during day time. Highly concentrated utility lines.</p> <p>(Unidentified/identified)</p> <p>* Issues related to Poor planning and slow progress against the work Programme of the Contractors.</p> <p>* Practical difficulties in locating utility lines during the underground construction</p> <p>* Working space restrictions in urban situation</p> <p>* To obtaining the full support from the project affected people by offering satisfactory compensation for Survitute rights of New Mutwal Tunnel</p>	<p>All sub projects are implementing in urban areas. Therefore, alternative working hours to be negotiated with contractors to expedite sub projects. Further, closely monitoring mechanism to be establish for smooth implementation of sub projects without getting delay.</p> <p>The capacities of TEC members need to be developed in order to select the most suitable contractors of the post review evaluation stage.</p>

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
2	Greater Colombo Urban Transport Development Project (3K Project) 1.) Rehabilitated and widened of Kottawa Pannipitiya Old Road	3,625	Sep. 2009 - Dec. 2018	JICA (L) GOSL	100	-	79	100	100	-	Expected target not achieved during the project period. Hence, Land valuation and acquisition process to be expedited and the contractors should be monitored closely to complete this project.
	7							86	Delay in land valuation.		
	90							95	Delay in land acquisition, Delayed in land improvement due to scarcity of recommended soil, design changes by the stakeholders, Lack of skill labours, Adverse weather condition.		
	60							98	Scarcity of recommended soil		
	82							82	Lack of funds		
	72							72	Delay in SLT proposal		
	34							34	Awaiting JICA assistance to enhance the IT based operation system.		
	100							70	-		
	30							30			

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
	10.) Improved Environment							64	51	Delay in Civil work	
	11.) Installed and commissioned Solar System at MMC, Makumbura, Kottawa							30	30	Delay in approval from the CEB	
	12.) Rehabilitated and widened of Kottawa Malabe Road (Up to Athurugiriya Road)							165	77	Delay in Land Acquisition, Delay in Utility relocation	
	13.) Land acquired for resettlement of affected families (Kottawa Malabe road up to Athurugiriya Road)							5	53	Delay in Valuation	
	14.) Consultancy Supervision for Package 1,2,3&4 land improvement and O&M Management and supervision							100	94	-	
3	Light Rail Transits System Project (LRT) * Draft Feasibility Completion.	200,200	Jan. 2017 – Dec. 2025	JICA				100	5	-	Target achieved
	* Formed PMU, recruited senior staff and established. PMU office premises.			GoSL	98	0.02		100	5		
4	Strategic Cities Development Project (Kandy - Galle)	27,150	July 2014- Dec.2019	World Bank (L) GoSL	75	-	16				The contractors should be monitor closely to expedite the works. New contractors selection process to be expedited to do the balance works of terminated contracts. The capacities of TEC members need to be developed in order to
	* 80% Completion of Detail Designing - Kandy Multimodal Transport Terminal (KMTT) & Public Transport & Transport Management (PTTM)										

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
	* Planning and Design - of roads 100%							100	100	-	select the most suitable contractors of the post review evaluation stage.
	* 75% Completion of 2 roads (Katugastota - Madawala - Digana Road and Dharmashoka Mawatha)							175	26	i) Katugastota- Madawal - digamma road- terminated due to poor performance ii) Dharmashoka Mawatha - Slow progress	
	* Completion the design							100	100	-	
	i) Completion of Construction of Transmission Main, Construction of 3 Nos of Ground Reservoirs, Supply & Installation of Bulk Flow Meters, Rehabilitation of Dunumadalawa WTP (Water Treatment Plant)							100	95	Gatambe Intake WTP Contract drop from SCDP under WB funds due to procedural delays of procurement process.	
	ii) 50% completion of; Gatambe Intake WTP										
	* Completion the design							60	96	-	
	i) Rehabilitation of Heenpankadura and Rajapihilla, Rehabilitation and Construction of (5 Nos) Silt Traps. ii) 75% completion of Rehabilitation of Meda Ela (Lot 01 & Lot 02) iii) To Award- Underground Storm Water Drainage							41	37	i) Rehabilitation of Underground Storm Water Drainage - Procedural delay in procurement process. Now awaiting WB concurrence ii) Rehabilitation of Meda Ela (Lot 1 & lot 2) - delay due to; bad weather condition, unforeseen obstacles	
	* Completion of the design							78	98	-	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
	i) Rehabilitation of Arthur's seat Viewing Deck ii) 50% completion of Rehabilitation of George E. de Silva Park iii) To Award; Kandy lakeside Walk ability Improvements Stage 1, Improvements to Municipal Car Park Roof Top, Improvements to Tomlin Park							25	5	i) Delays of getting approval from relevant authorities & resettlement of vendors. ii) Delays of selecting supervision consultant.	
	* Supply Machinery & equipment for Kandy Municipal Council (KMC) and Department of Irrigation, Kandy							60	80	Balance to be retender	
	* Completion the design							60	96	Delays of getting approval from relevant authorities.	
	i) Reconstruction of Beligaha Bridge, Kanampitiya Bridge, Samagiwatta Bridge ii) Rehabilitation of Moragoda Ela Main Canal - 10% Completion iii) Reconstruction of Kahaduwwatta Bridge - 50% Completion iv) Rehabilitation of Moda Ela, Kepu Ela & 7 Nos Cross Drains - 10% Completion v) To award cross drain packages							30	6	i) 2 Cross drains packages have to be retender due to WB safeguard clearance on land acquisition process ii) Slow Progress ; Rehabilitation of Moragoda Ela Main Canal , Reconstruction of Kahaduwwatta Bridge, Rehabilitation of Moda Ela, Kepu Ela & 7 Nos Cross Drains	
	* Completion the design							5	80	i) Delay due to design submissions ii) Pending HIA approval	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
	* Supply Machinery & equipment for Galle Municipal Council (GMC) and Department of Irrigation, Galle							113	90	Balance items to be procure in next year	
5	Strategic Cities Development Project - Jaffna	9,750	Oct. 2016- Dec. 2021	World Bank (L) GoSL	13	-	1			-	Land acquisition process to be expedited.
	1) Improvement of selected section of key connectivity roads. Development of a comprehensive public transport and traffic management										The capacities of TEC members need to be developed in order to select the most suitable contractors of the post review evaluation stage.
	* Completion the design							100	100		
	* Commence the improvements of AB 31 and AB 21 roads							-	-	Delay Due to Land Acquisition Process	
	2) Reinstatement of the existing drainage system. Preparing master drainage plan and identifying and implementing high priority investments.										
	* P & D-0%							24	24	Procedural delay in	
	3) Enhancement of selected streets, parks, community centers and public spaces, Restoration of cultural heritage assets							140	7	-	
	Strengthen the JMC by delivering system and building the capacities of its staff							0	0		

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
6	Anuradhapura Integrated Urban Development Project (AIUDP) * Reduce rainfall flood risk Preserving the hydraulic heritage of the city	10,125	Dec. 2016- Dec. 2021	AFD (L) GoSL	16	-	1	-	3	-	Closely monitor the consultant to obtain project design.
	* Improvement of public transport , traffic management & parking infrastructures and enhancement of key public spaces							60			
	* Preserve and develop Anuradhapura's attractiveness for residents as well as national and international tourists							60			
7	Colombo Port City Development Project	3,367	Jan. 2016 - Dec. 2019	GoSL	100	-	98	170	63	-	Target achieved
8	Metro Colomb Solid Waste Management Project	18,000	Jan 2017 - Dec. 2020	GoSL	7	1,800.00	1	100	25	-	As this project critically affect to general public, project needs to be accelerated.
9	Manning Market Project	6,000	Jan. 2016- Dec 2019	GoSL	62	500.00	19	100	40	Completed	Target achieved
10	Sukithapurawara (Stage I) Allocation for the year - Rs. 2,996 Mn.										
10.1	Multi Storied car park for Maharagama Town Development (Phase I)	162	Jan 2016 - Dec. 2017	GoSL	95	-	100	100	100	Completed	The VAT payment not included for the TEC. Hence, cumulative expenditure is exceeded the TEC. Target achieved expect the Mahara AGA office junction improvement, Padukka playground development and
10.2	Kaluthara Public Market (Phase I)	178						100			
10.3	Building for Weekly Pola at Kaduwela (Phase I)	125						100			
10.4	Detention Home at Ridiyagama, Ambalanthota (Phase I)	68						100			

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

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10.5	Box Culvert & Debris Trap at Nuwara Eliya Commercial Complex	71						100	100	Completed	development and Galawattha land improvement.
10.6	Infrastructure Facilities for Sri Dalada Maligawa & Surrounding Area -Greater Kandy De. (Phase I)	64						100	100	Completed	
10.7	Administrative Complex at Mahara- Phase I	71						100	100	Completed	
10.8	Proposed Commercial Complex at Mahara (Phase I)	128						100	100	Completed	
10.9	Ella Town Development Works - By pass Road	26						100	100	Completed	
10.10	Haputhale Town Center Development Works - Viewing Deck	17						100	100	Completed	
10.11	Tourist Facility Centre at Polonnaruwa- Stage I	85						100	100	Completed	
10.12	Proposed Bus Stand Development at Molawatte ,Gampaha (Phase I)	131						100	100	Completed	
10.13	Hatton Town Centre Development (Construction of Retaining Wall & Parking Area - Phase I)	68						100	100	Completed	
10.14	Proposed Bus Stand at Kirindiwela	133						100	100	Completed	
10.15	Gampola Town Centre Development - Stage I	92						100	100	Completed	
10.16	Recreational Centre at Kumbichchankulama, Anuradhapura	51						100	100	Completed	
10.17	Badulla Sathi Pola Development	35						100	100	Completed	
10.18	Relocation Shops at Nuwara Eliya	37						100	100	Completed	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

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10.19	Tourist Information Centre at Polonnaruwa	143						100	100	Completed	
10.20	Multipurpose Building at Egaloya, Bulathsinhala	41						100	100	Completed	
10.21	Relocation of Wellampitiya Pola	22						100	100	Completed	
10.22	Balance Work of Hanwella Pola	13						100	100	Completed	
10.23	Sanitary Facilities around the sacred premises of Sri Maha Bodhiya & Ruwanweliseya	33						100	100	Completed	
10.24	Works at Borella Elliot Place	57						100	100	Completed	
10.25	Meerigama Public Square between Railway and Bus Stand	111						100	100	Completed	
10.26	Meerigama Play Ground	62						100	100	Completed	
10.27	Lake Drive Road at Rajagiriya	148						100	100	Completed	
10.28	Improvements at Buthpitiya Junction	52						100	100	Completed	
10.29	Improvements at Indigahamula Junction	35						100	100	Completed	
10.30	Improvement Works at Welipillewa Junction	52						100	100	Completed	
10.31	Improvement Works at Udupila Junction	47						100	100	Completed	
10.32	Improvement at Borella Elliot Place	41						100	100	Completed	
10.33	Improvement at Lesley Ranagala Mawatha Road	44						100	100	Completed	
10.34	Connection Road from Kithulwatte Road to Borella	159						100	100	Completed	
10.35	Mahara AGA Office Junction Improvement	37						-	-	Not implemented	
10.36	Meerigama Pola Development	96						100	100	Completed	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

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10.37	Imbulgoda Tramco Junction to Yagoda Railway Station Road	90						100	100	Completed	
10.38	Meegoda- Gahenuwala-Atigala Road	90						100	100	Completed	
10.39	Homagama - Pitipana-Dampe Road	52						100	100	Completed	
10.40	Kudamaduwa Maththegoda Sangaramaya Road	23						100	100	Completed	
10.41	Yagoda Makilangamuwa Road	24						100	100	Completed	
10.42	Inter connecting Urban Roads - Package A	196						100	100	Completed	
10.43	Drainage Improvement Works at Ragama	14						100	100	Completed	
10.44	Land Development Work for Bus Stand at Kottawa	46						100	100	Completed	
10.45	Land Development Work for Bus Stand at Maharagama	65						100	100	Completed	
10.46	Drainage Improvement Works at Piliyandala	173						100	100	Completed	
10.47	Improvement Works for Bus Stand at Homagama	80						100	100	Completed	
10.48	Drainage Improvement & Play Ground at Enderamulla	170						100	100	Completed	
10.49	Commercial Development Railway and Bus Stand at Kalutara	110						100	100	Completed	
10.50	Padukka Play Ground Development	20						-	-	Not implimented	
10.51	Improvement to Nawinna Playground Development	36						100	100	Completed	
10.52	Improvement Works for Bus Stand at Homagama	68						100	100	Completed	
10.53	Proposed Bus Stand at Maharagama – Stage II	72						100	100	Completed	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

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10.54	Kawanthissa Wewa Urban Park at Embilipitiya- Stage I	177						100	100	Completed	
10.55	Commercial Building at Meerigama	77					100	100	Completed		
10.56	Multi Purpose Hall, Shop, Play Ground & Road at Borella	64					100	100	Completed		
10.57	Galawatta Land Development at Panadura	17					-	-	Not implemented		
10.58	Community Hall at Gongithota, Enderamulla	28					100	100	Completed		
10.59	Proposed Bus Stand at Horana	52					100	100	Completed		
10.60	Commercial Complex at Battaramulla	134					100	100	Completed		
10.61	Pavilion & Play Ground at Malwathuhiripitiya	55					100	100	Completed		
10.62	Bulathsinhala Pola Development	57					100	100	Completed		
10.63	Bus Stand at Panadura	72					100	100	Completed		
10.64	Market Complex at Bandaragama- Stage I	88					100	100	Completed		
11	Sukithapurawara (Stage II) - Allocation for the year - Rs. 1,500 Mn.										
11.1	Nuwara Eliya Commercial Complex Stage III	40	Jan. 2017 - Dec. 2017	GoSL	81	-	39	100	100	Completed	Most of sub projects delayed due to scope change. Land issues, scarce city of soil and poor performance of contractors. Therefore, action need to be taken to rectify the above obstacles.
11.2	Infrastructure Facilities for Sri Dalada Maligawa & Surrounding Area -Greater Kandy	145						75	75	Scope changed.	
11.3	Hatton Town Centre Development	150						30	30	Foundation changed due to soil condition	
11.4	Gampola Town Centre Development - Stage II	28						100	100	Completed	
11.5	Gampola Town Centre Development - Stage III	70						50	50	Land issues occurred	
11.6	Tourist Information center at Polonnaruwa - Stage II	18						100	100	Completed	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
11.7	Recreational Center at Kumbichchankulama, Anuradhapura	35						90	90	Scope changed	
11.8	Sri Maha Bodhi, Ruwanweliseya Sanitary Facilities	6						100	100	Completed	
11.9	Nochchiyagama Service Road	20						30	30	Newly added for 4th quarter. Awarding delayed	
11.10	Wanathawilluwa Town Development	20						-	-	Newly added for 4th quarter. Included for 2018	
11.11	Kawanthissa Wewa Urban Park at Embilipitiya- Stage II	168						100	100	Completed	
11.12	Rathnapura Saman Dewalaya	40						-	-	Newly added for 4th quarter. Included for 2018	
11.13	Imaduwa strom water drange impromment Project Stage II	19						100	100	Newly added for 4th quarter. Completed	
11.14	Detention Home at Ridiyagama, Ambalanthota - Phase II	62						100	100	Completed	
11.15	Walasmulla Pola Development	128						90	90	Included in 2018	
11.16	Thangalle Public Market	6						100	100	Completed	
11.17	Middeniya Township Development	25						100	100	Completed	
11.18	Badulla Sathi Pola Development Stage II	10						100	100	Completed	
11.19	Multi Storied Car Park for Maharagama Town Development	200						95	95	-	
11.20	Building for Weekly Pola at Kaduwela (External Work)	28						100	100	Completed	
11.21	Homagama - Pitipana-Mahenawaththa Road development	200						-	-	Included for 2018	

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#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
11.22	Borella Elliot Place Phase - III	30						80	80	Scope changed	
11.23	Improvement at Lesley Ranagala Mawatha	20						100	100	Completed	
11.24	Connection Road from Kithulwatte Road to Borella (Balance work of Stage II)	30						75	75	Delayed due to NWSDB Project on same site	
11.25	Improvement Works for Bus Stand at Homagama Stage III	71						100	100	Completed	
11.26	Padukka Play Ground Development	20						35	35	Issue in soil supply	
11.27	Piliyandala Bus Stand Phase II & Bypass Road	140						50	50	Issue in soil supply	
11.28	Hadigama Road Improvement Project - Kesbewa	12						100	100	Newly added for 4th quarter. Completed	
11.29	Awissawella bypass road (St Mary's School via Nugewatta to Rathnapura road)	20						100	100	Newly added for 4th quarter. Completed	
11.30	Improvement Manamendra Road Awissawella	14						100	100	Newly added for 4th quarter. Completed	
11.31	Puwakpitiya Pola development	15						-	-	project formulated in 4th quarter	
11.32	Kaluthara Public Market (Balance work stage I)	65						100	100	Completed	
11.33	Commercial Development Surrounding Railway and Bus Stand Kalutara - Stage II	107						95	95	Nearing completion	
11.34	Multipurpose Building at Egaloya, Bulathsinhala - Stage I	40						90	90	Nearing completion	
11.35	Bulathsinhala Pola Development (Stage I)	30						-	-	Another contractor to be selected for balance work	

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11.36	Canel Improvement near the Bulathsinhala Pola	30						10	10	Project formulated in 4th quarter	
11.37	Proposed Bus Stand at Horana Stage II	55						95	95	Nearing completion	
11.38	Horana pola Public Market Infrastructure	20						20	20	Project formulated in 4th quarter	
11.39	Bus Stand at Panadura Balance work of Stage I	20						100	100	Completed	
11.40	Market Complex at Bandaragama- Stage II	160						60	60	Scope changed	
11.41	Administrative Complex at Mahara- Phase II	107						75	75	Scope changed	
11.42	Proposed Commercial Complex at Mahara II	140						75	75	Scope changed	
11.43	Proposed Bus Stand Development at Molawatte Gampaha II	47						100	100	Completed	
11.44	Proposed bus stand development at Molawatte ,Gampaha II	20						15	15	Scope changed	
11.45	Proposed Bus Stand at Kirindiwela Stage II	25						100	100	Completed	
11.46	Proposed Bus Stand at Kirindiwela Stage III	28						60	60	Scope changed	
11.47	Meerigama Public Square between Railway and Bus Stand	25						50	50	Scope changed	
11.48	Commercial Building at Meerigama	50						85	85	Scope changed	
11.49	Meerigama Weekly Fair Stage II (Shop & Toilet)	30						-	-	-	
11.50	Drainage Improvement & Play Ground at Enderamulla	40						60	60	Issue in soil supply	
11.51	Community Hall at Gongithota, Enderamulla	40						-	-	Contract terminated	
11.52	Ganemulla Town center development	20						50	50	project formulated in 4th quarter	
11.53	Waragoda Playground Development	15						-	-	project formulated in 4th quarter	

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11.54	Methsith Arana 1 Mundigala Aranya Senasanaya Homagama	15						50	50	Scope changed	
11.55	Methsith Arana 2 Imbulkanda Sri Sambuddha Viharaya	13					60	60			
11.56	Methsith Arana 3 Mabima Seewali Aranyaya	6					75	75			
11.57	Methsith Arana 4 Sri Subodhirajaramaya Dodangoda	7					-	-	Accessibility issues		
11.58	Meewitha Gammana Temple	32					40	40	Scope changed		
11.59	Naranwala Temple	32					70	70			
11.60	Land acquisition for urban development project in western province	105					100	100	Completed		
12	Anuradhapura Township Development Project	1,450	Jan. 2016- Dec. 2020	GoSL	3	-	0.34	25	10	Still Approval has not granted by the Ministry Procurement Committee to entrust the implimentation of road construction and site clearing to Provincial Road Development Authority.	Target not achieved. Therefore, advices need to be get from high authorities to get relevant approval at the earliest.

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13	Township Development Projects in Nine Province - Allocation for the year - Rs. 800 Mn.										
13.1	Danture weekly fair development	50	Jan. 2017 - Dec. 2017	GoSL	64	-	52	100	100	Completed	Most of sub projects delayed due to scope change, scarcity of soil supply, issues in relocation of families and design issues.
13.2	Thalathuoya bus stand and community building	30						100	100	Completed	
13.3	Sigiriya new town parking facility development	20						70	70	Delayed due to issue in CCF design in the site	
13.4	Kilinochchi green park	20						80	80	Delayed due to shortage of soil supply.	
13.5	Mulathivu infrastructure development	30						30	30	Scope changed	
13.6	Redevelopment of public fair at Anuradhapura	182						35	35	Scope changed	
13.7	Elayapattuwa town center improvement project	50						75	75	Scope changed	
13.8	City center re-development project at Thambuththegama	75						45	45	Scope changed	
13.9	Mihinthale town center development	50						30	30	Issue in relocation	
13.10	Completion of Kakirawa market building	40						70	70	Scope changed	
13.11	Public fair development Anamaduwa - phase I	150						60	60	Scope changed	
13.12	Bus stand development Maho - stage II	63						98	98	Close to complete	
13.13	Puttalam beach park development - phase I	80						95	95	Close to complete	
13.14	Meditation center development at Rakwana	30						100	100	Completed	
13.15	Cattle detention place development at Embilipitiya	20						100	100	Completed	
13.16	Dompe pola development - phase I	75						75	75	Scope changed	
13.17	Kithudana pubuduwa national center road improvement	20						100	100	Completed	

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14	Township Development and Urban Solid Waste Management Project (Sukithapurawara New Projects) - Allocation - Rs. 1,000 Mn.											
14.1	Mutative infrastructure development	70	Jan. 2017 - Dec. 2017	GoSL	26	-	18	20	20	Lnd levelling issue is arised	Most of sub projects delayed due to scope changes, land levelling issues, land acquisition issues, design issues and initiation delays. Therefore, action need to be taken to minimize the above issues to smooth implementation of the projects.	
14.2	Improvements of the Landscape and provision of Visitor Facilities along the Sri Maha Bodhi Mawatha	17						10	10			Scope changed
14.3	Construction of Sanitary Facility Complex near Thuparamaya	20						10	10			
14.4	Improvements of the Landscape and provision of Visitor Facilities along Pethmanga	9						10	10			
14.5	Improvement of Landscape near Mayura Pirivena, Southern entrance to the Sri Maha Bodhi Premises and formalize the entrance to the Samadhi Statue	14						15	15			
14.6	Badulla bypass road from Mahiyangana road to Bandarawela road	100						40	40	Delayed due to NWSDB Project on same site		
14.7	Tissamaharamaya Multipurpose Building Stage I	100						50	50	project formulated in 3th quarter		
14.8	Sooriyawewa Retail Pola Development	100						50	50			
14.9	Lunugamwehera Multipurpose building (Meeting Hall 400 Seating Capacity) Stage I	50						50	50			
14.10	Beralihela Pola Development at Lunugamwehera	30						50	50			
14.11	Linear Park at Lunugamwehera	20						-	-	-		

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14.12	Makumbura interchange - access road	200						40	40	Scope changed	
14.13	Homagama techno city infrastructure development	240					30	30	Issue in road widening		
14.14	Boralasgamuwa Urban Facility Improvement	20					100	100	Completed		
14.15	Gampaha wetland park - land acquisition, drainage design and improvement	20					60	60	Issue in land acquisition		
14.16	Linear park at multi model transport center at Makumbura	100					60	60	Scope changed		
14.17	Lake Drive Bridge	150					60	60	design delayed		
14.18	Landscape improvement of Kotte rampart archeological site	30					-	-	Included in 2018		
14.19	Playground Infrastructure Improvement - Kirillawala Kadawatha	20					25	25	project formulated in 4th quarter		
14.20	Kadawatha town center development	40					15	15	project formulated in 4th quarter		
14.21	Wetland development at Athurugiriya interchange	50					-	-	delay in land acquisition		
14.22	Construction of 3 community halls at Edirishinhawatta, Ferguson Road. and Henamulla	20					57	57	Henamulla Project not implemented		
14.23	Road Improvement at Katana Package - A	20					-	-	Not implemented		
15	Project Implemented by the Urban Development Authority - Allocation for the year Rs. 1,443 Mn.										
15.1	Nuwara Eliya market area	100	Jan. 2017 - Dec. 2017	GoSL	48	519.97	15	100	100	Completed	Breakdown of supplementary allocation among the sub projects need to be submitted for better understanding of financial progress.
15.2	Gampola town center development stage II (preliminary work)	100						100	100	Completed	
15.3	Dalada Maligawa multipurpose building project	50						85	85	Scope changed	
15.4	Land beautification project at Gannoruwa	69						100	100	Completed	

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15.5	Poththapitiya multipurpose building project	50						80	80	Scope changed	
15.6	Kadugannawa entrance tunnel development project	24						80	80	Scope changed	
15.7	Hatharaliyadda Town development Project Stage II	15						100	100	Completed	
15.8	Kadugannawa Dowsan Tower	5						90	90	Nearing Completion	
15.9	Wetland conservation project at Sathurukondan in Batticaloa	185						60	60	Scope changed. Issue in soil supply	
15.10	Development of (No Suggestions) playground at Mannar	33						75	75	Scope changed. Issue in soil supply	
15.11	Construction of viewing deck at Kurikkaduwan Jaffna	10						70	70	Delayed due to the arbitration process with the previous contract	
15.12	Town center redevelopment project at Mihintale	200						100	100	Completed	
15.13	Kubichchenkulam car park and recreational area	45						40	40	Scope changed	
15.14	Kakirawa town center development project	50						85	85	Scope changed	
15.15	Kurunegala city center car park development project	21						98	98	Nearing Completion	
15.16	Bus depot relocation project Kegalle - phase II	146						100	100	Completed	
15.17	Bus depot relocation project Kegalle - phase III	100						70	70	Scope changed	
15.18	Matara Nilwala river side park development project	1,320						75	75	Scope changed	
15.19	Mixed development project at Karapitiya - stage I	520						75	75	public protest	

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15.20	Mixed development project at Karapitiya - stage II	520						-	-		
15.21	Akuressa town expansion project - phase I and II	120					75	75	absence of IEE report		
15.22	Badulla town development project (Senanayake park)	150					91	91	Nearing Completion		
15.23	Sellakatharagama pilgrims facility center	650					65	65	Bad weather condition		
15.24	Proposed development Colombo fort	50					85	85	Delay in contractor		
15.25	Development of Bothelagama playground	20					85	85	Bad weather condition		
15.26	Moratuwa Jayagathura playground	20					75	75	Scope changed		
15.27	Updating of spatial database for Colombo district (land use and buildings)	30					100	100	Completed		
15.28	Community hall development Awissawella	12					65	65	Awarding delayed		
15.29	Sirisara uyana relocation shop	25					-	-	Not implemented		
15.30	Polduwa bypass road - stage II	52					100	100	Completed		
*	Supplementary allocation										
16	Iconic Building	500	2017	GoSL	-	-	-	-	-	-	Project has not been implemented.
17	Project Implemented by the Sri Lanka Land Reclamation Development Corporation (SLLRDC) - Allocation for the year Rs. 1,108 Mn.										
17.1	Maintenance of Canals, Lakes and Walkways	1,108	Jan.2017- Dec.2017	GoSL	0	873.15	0	100	100	-	Target achieved. Breakdown of supplementary allocation among the sub projects need to be submitted for better understanding of financial progress.
17.2	Preparation of Master Drainage Plan for Colombo, Kalutara & Outside Area							100	100	-	
17.3	Development, improvement and urban landscaping to existing secondary canals							100	100	-	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
17.4	Drainage improvement & urban landscaping projects in Outside Colombo (Waskaduwa, Kaluthara, Katubedda, Ragama and etc.)							100	100	-	
17.5	Flood mitigation projects within the Western Province							100	100	-	
17.6	Improvement of Canals in Colombo North area							100	100	-	
17.7	Water Level & Discharge Measurements							100	100	-	
17.8	Study of Eco System & Bio Diversity of the Wetland							100	100	-	
17.9	Maintenance of Bio Diversity Study Park at Thalawathugoda							100	100	-	
17.10	Canal Network Mapping in Western Province and Installation of water level gauges in canal network within Western Province including regular data collections.							99	99	-	
17.11	Conducting awareness programme for wetland Conservation & Low Land Development							95	95	-	
17.12	Boundary re-opening and protection of low lying lands in declared areas (Heen-ela)							100	100	-	
17.13	Preparation of Engineering Guideline for Low Land Development							24	24	-	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
17.14	Feasibility Study of Kalu oya storm water Drainage and Environment Improvement Project							100	100	Due to additional works and bad weather conditions scheduled works could not complete.	
17.15	Canal bank improvement at Dikwella pahala kumburuyaya, Minuwangoda							-	-	-	
17.16	Dredging, Rehabilitation and Maintenance of N1, N1 - III, S1 and S2 Canals in Lunawa Canal Network and Dredging Rehabilitation of Lunawa Lagoon Urban Landscaping of Lunawa Lake and its surroundings							100	100	-	
17.17	Drainage Improvements & taking remedial measures for the flood related issues in public places on request of disaster situation							62	62	-	
17.18	Drainage & Environmental Improvement Works in Parliament Upper Catchment of Battaramulla and Surrounding area							100	100	-	
17.19	Dredging and Rehabilitation Works to Beira Lake inlets & Outlets around the whole area of the lake							100	100	-	
17.20	Detail Drainage Study in Moratuwa Ratmalana Sub Basin							100	100	-	
17.21	Detail Drainage Study in Peliyagoda, Mudunela Sub Basin							100	100	-	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
17.22	Kalu Oya Basin Maintenance of Canals							100	100	-	
17.23	Improvement of Existing pumping station at Peliyagoda							100	100	-	
17.24	Proposed Canal Bank Protection work along Sarana Mawatha Canal							100	100	-	
	Supplementary allocation										
18	Township Development and Urban Solid Waste Management (SLLRDC Projects) - Allocation Rs. 2,500 Mn.										
18.1	Madiwela South Diversion Projects	2,500	Jan. 2017 - Dec. 2017	GoSL	39.58	603.00	40	100	100	-	Target achieved.
18.2	Ambathale Pumping Station & Improvement to Existing Bund							80	80	-	
18.3	Improvement in Kolonnawa Area							100	100	-	
18.4	Oliyamulla Pumping Station							100	100	-	
18.5	Preparation and Implementation of Wetland Management Strategy in Western Province							100	100	-	
18.6	Water Quality Improvement in Water Bodies in Colombo							97	97	-	
18.7	Water Based Transportation Implementation							100	100	-	
18.8	Construction of Dikowita Flood Gates							100	100	-	
18.9	Canal Bank and Maintenance Road Improvement							100	100	-	
18.10	Development of Mullariyawa Lake and Surrounding							86	86	-	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
18.11	Proposed Jogging path at Kadawatha- Stage 2							52	52	-	
18.12	Dredging of Polgahawewa Tank at Ragama- Stage 2							79	79	-	
18.13	Weras Ganga Project-Loan Repayments and Continuation of works							90	90	Delay in receiving funds	
18.14	Construction of Thalawathugoda Diyasaru Park-Phase 01							100	100	-	
19	Western Region Megapolis Master Plan (WRMPP)	200	Jan. 2017 Dec. 2017	GoSL	61.68	-	26.00	30	30	All WRMPP staff trained and transferred to the recently established separate project offices from 01/02/2017 onwards and as per the cabinet decision the project has been terminated from 30/09/2017.	-
	Acquired Land Publication of section II notices for 13,000 Acres							143	143		
	Survey 13,000 acres lands										
20	Metro Colombo Flood Resilient Urban Environment Trust Fund	107	2014-2017	GoSL	100.21	-	101	100	100	-	Project achieved the target
21	Matara Nilwala River Side Park Development Project	200	Jan. 2017 - Dec. 2017	GoSL	63.47	-	48	90	90	Scope changed	Physical project progress is at satisfactory level. However, action need to be taken to achieve the financial target.
22	Lake Drive Bridge & Approach Road Development	250	Jan. 2017 - Dec. 2017	GoSL	10.64	-	11	-	-	Not implemented	Project has not implemented.
23	Urubokka Town Development Project	250	2017 - 2018	GoSL	0.00	-	0	15	15	Funds not released	Slow progress

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
24	Grater Colombo Flood Protection and Environment Development Project (SLLRDC) Dredged and rehabilitated at Attidiya Lake II and surrounding in order to maintain the retention capacity of the lake and developed urban landscaping to create the pleasant environment (Improved water bodies area - 4.625 ha)	393	Jan. 2017 - Dec. 2017	GoSL	98.44	-	98	100	100	-	Target achieved.
	Improved/maintained & developed canals within Kolonnawa Divisional Secretariat area (Kittampahuwa canal and Salalihini Mawatha Canal)							100	100		
	Improved/maintained & developed Canal Bank Protection Work							100	100		
	Detailed design in selected areas in Attanagalu /Janelle basins							100	100		
	Developed water based transportation study							97	97		
25	Township Development and Urban Solid Waste Management Project (Megapolis Division Projects) - Rs. 250 Mn.										

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
25.1	Stage I	287	Jan. 2017- Dec.2018	GoSL	67	119	58	-	60	Reported expenditure was included. Total Financial & Physical Progress will be reported at the end of February because reports are being received from the District Secretariat of Colombo, Gampaha & Kalutara. Project value in Rs. 66.5 Mn -continuation amount.	Slow progress
25.2	Stage II		-					-	-	Physical Progress will be reported at the end of February 2018 According to the letter of Dep. Of National Budget allocation from 2018 will be utilized. Continue the program to 2018.	
25.3	Stage III	355			0		0	-	-	Physical Progress will be reported at the end of February 2018. According to the letter of Dep. Of National Budget allocation from 2018 will be utilized. Continue the program to 2018	
25.4	International Collaboration & awareness on Western Region Megapolis							-	-	-	
26	Establishment of Project Offices for proposed Western Region Megapolis Authority	400	Jan. 2017 - Dec. 2017	GoSL	96	-	53	80	80	-	Slow progress
27	Improving Bus Service to Promote Public Transport	400	Jan. 2017 - Dec. 2017	GoSL	52	-	26	80	80	Pending amount to RDA Rs. 320,086 and CMC Rs. 123,920,458.00	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
28	Physical Plans and Research Activities										
28.1	Workshops and Statutory meetings for updating of National Physical Planning Policy and Plan	7	Jan. 2017 - Dec. 2017	GoSL	99	-	99	98	98	Difficult to set the date for Inter ministerial Coordinating Committee and Planning Council and Gazette	Project progress is at satisfactory level.
28.2	Capacity building, Physical Planning & Research Activities, Planning studio designs, Updated National Physical Planning Policy and Plan Presents to the National Planning Council, Preparations of Local Plans							-	-	-	-

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of National Coexistence, Dialogue and Official Languages

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
1	Implementation of Official Language Policy	190	Jan/2017-Dec/2017	GOSL	12	29	12	70	70	This programme has been planned to implement from March to December. Since the 150 Mn. supplementary allocation was received in June, target could not be achieved due to insufficient time and capacity of the ministry.	Financial Progress is very low eventhough most of the planned activities were completed except establishment of bilingual centres.
2	Implementation of Co-Existence programme	162	Jan/2017-Dec/2017	GOSL	65	52	65	70	70	This programme has been planned to implement from March to December. Since the 150 Mn. supplementary allocation was received in June, target could not achieved due to insufficient time and capacity of the ministry.	Most of the activities are inline with the targets and achieved except location of bill boards. Bills in hand amount is comparatively high against the allocation.
3	Research activity	3	Jan/2017-Dec/2017	GOSL	95	-	95	95	95	Though the reseach completed, report has not been prepared.	Allocation has been utilized and planned activities also completed except two progress review meetings
4	Programme of Official Language Commission	4	Jan/2017-Dec/2017	GOSL	94	-	95	85	85	Though it was targeted to print 2000 news letters, only 200 news letters were printed due to decision taken by the administrative board. Research was not completed due to lack of response.	Physical progress and financial progress is at a satisfactory level

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
5	Projects of Official Language Department	40	Jan/2017-Dec/2017	GOSL	72	3	72	62	62	Language testing center was not established due to problem of location and revised estimate as at 01.10.2017	Financial utilization is below the expected level and physical achievement of all the activities are at a satisfactory level except establishment of language testing centre.
6	Projects of National Institute of Language Education and Training (NILET)	40	Jan/2017-Dec/2017	GOSL	42	14	42	76	76	Diploma course programmes were not held due to Curriculam development stage has been taken time much than target time .	Since the diploma courses have not been conducted, physical progress has not been achieved as targetted.
7	Projects of National Secretariat for Non-governmental organizations	5	Jan/2017-Dec/2017	GOSL	77	-	77	60	60	National Resourse center was not established because NGO secretariat to be shifted to other place.	Establishment of District NGO councils has not been fully completed as planned and National Resource Centre was not established.
8	Other projects- Establish District Centre at Kilinochchi	50	Nov./2016-Dec/2018	GOSL	25	-	11	98	80	-	-

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of National Intergraton & Reconciliation

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative finacial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieveing finacial and physical targets	DPMM comments
1	Rain water harvesting project funding by the Government of HJB India	300	Jan 2017 - Dec 2019	INDIA	-	-	-	50	10	Consent of the Indian Government yet to be received. Therefore, procurement will be started. Commencement of the cantract shall be started on 2018.	Progress is at an unsatisfactory level due to delay in procurement process.
2	Declaration of National Integration and Reconciliation (NIR) Week and follow up actions on NIR	1	Jan- Dec 2017	GOSL	94	-	94	100	100		Expected taget has been achieved.
3	Integration Friendly Schools	17	March - Dec 2017	GOSL	98	-	98	100	100		Financial Progress and physical progress has been achieved as expected.
4	Integration Friendly all Faith 'Dharma' schools	6	Jan- Dec 2017	GOSL	96	-	96	100	100		Targetted Financial and physical progress has been achieved.
5	Integration Friendly University and youth Champions	7	April - Dec. 2017	GOSL	98	-	98	100	100		Targets have been achieved.
6	CSR (Cooperate Social Responsibility) of private sector for NIR	1	Jan- Dec 2017	GOSL	-	-	-	60	60	Due to time constraints and lack of staff.	Physical targets have not been achieved. Ministry informed that they were unable conduct workshops as planned due to lack of staff.
7	Integration Friendly public officers and policy makers	1	May- Dec 2017	GOSL	60	-	60	100	100		Achieved the targets.
8	Establishment of Rapid response Mechanism on conflict	1	April - Dec. 2017	GOSL	7	-	7	100	100		Achieved the targets.
9	Preparation of Policy and guidelines for elimination of segregation	1	Jan- Dec 2017	GOSL	-	-	-	100	100		Targetted activities were completed but no expenses occurred.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
10	Healing mind dignified life initiatives-hard and soft component of psycho social and Economic Development	42	Feb - Dec 2017	GOSL	80	8	80	100	100		Completed the targetted activities.
11	Formulation of evidence based policies and programmes	1	March - Dec 2017	GOSL	40	-	40	100	100		Achieved the targets.
12	Integration friendly Media	5	April - Dec. 2017	GOSL	107	-	107	100	100		Completed the targetted activities and expenditure exceeded the allocated amount. Monitoring mechanism to be established to see whether media plays an active role in establishing sustainable peace.
13	Special Reconciliation TV Channel to propagate NIR	180	Feb - Dec 2017	GOSL	100	-	100	100	100		M/ NIR informed that targets have been revised due to not receiving of additional funds requested since allocated amount is not sufficient to complete the targets set in the beginning of the year.
14	Reconciliation Focused Economic Empowerment Project	1,500	April - Dec. 2017	GOSL	80	281	80	97	97		Targets achieved.
15	Policy and Research	2	Jan- Dec 2017	GOSL	30	-	31	75	75	due to delay of granting Cabinet approval for the Policy	Targets have not been fully achieved due to delay in obtaining approvals.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
16	Education for Social Cohesion	25	Jan- Dec 2017	GOSL	48	9	48	100	100		Though the Physical targets have been achieved, financial progress is not fully achieved since bills in hand amount is comparatively a significant level.
17	Conflict Transformation Programme (Interfaith dialogue)	7	Jan- Dec 2017	GOSL	77	0.01	77	100	100		Eventhough the physical targets were achieved, financial utilization is not achieved as targetted.
18	Psychosocial Support	5	Jan- Dec 2017	GOSL	23	5	23	100	100		Show a lower financial progress due to high bills in hand amount.
19	Arts & Culture for Reconciliation and Multi Religious Festivals	75	Jan- Dec 2017	GOSL	62	9	62	100	100		Satisfactory progress reported.
20	Awareness and Outreach	40	Jan- Dec 2017	GOSL	63	-	63	85	85		Actions need to be taken to complete the programme within the time period.
21	Women for Reconciliation	13	Jan- Dec 2017	GOSL	37	4	37	95	95		Satisfactory progress reported.
22	Economic Engagemet Programme in North & Eastern Province under the Comprehensive District Development Plan (DDP) Programme (RWH (Rain Water Harvesting Programme)/ Drip Irrigation / Village Infrastructure Development) Monitoring	1,318	Jan- Dec 2017	GOSL	19	852	19	90	90	Rs. 851.86 Mn has released to District Secretaries (08 District in Northern and Eastern Province) to implement the infrastructure and livelihood development projects. Eventhough they have spent those funds before 31 of December 2017, they are still in bill submission stage.	Reported satisfactory physical progress and financial progress is low due to higher amount of bills in hand.
23	Handbook on Cultural and Religious Festivals	10	Jan- Dec 2017	GOSL	22	-	22	85	85	delayed tranlation process to the Tamil language due to lack of professional tranlators	Financial progress is low since final print has not been completed.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
24	Regional Reconciliation initiatives- "Heal the Past: Build the Future"	9	Jan- Dec 2017	UNDP	91	-	91	100	100		Satisfactory progress reported in financial utilization and planned activities were completed.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of National Policies and Economic Affairs

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
1	Decentralized Capital Budget (DCB) Programme	2,316	Jan.2017- Dec. 2017	GOSL	85	247	85	100	100	lack of imprest to settle the bills and made Advance payments.	Target achieved and requested imprest was not received.
2	Rural Infrastructure Development Programme (RIDP)	7,011	Jan.2017- Dec. 2017	GOSL	82	1,066	82	100	100	lack of imprest to settle the bills and made Advance payments.	Target achieved and requested imprest was not received.
3	Statistical Business Register	3	Jan 2015 - Dec 2018	ADB	30	0.04	24	77	85	Period extended till 2018 by ADB	Target was not achieved and EOT has been given.
4	Completion of the new office and implement 6S	10	Jun.2016- Dec 2017	GOSL	87	-	90	95	100	Project completed. Waiting for TEC and Board approval to proceed with the payment.	Target achieved .
5	Special Rural Infrastructure Development programme	9513(with Rs Mn.1763 Bills in 2016)	Jan.2017- Dec 2017	GOSL	49	3,519	49	92	92	lack of imprest	Almost target achieved but requested imprest w as not received.
6	World Food Program	1,905	01.01.2016 - 31.12.2017	WFP & GOSL (G)	92	-	91	90	93	Super cereal was not received	Project was completed by 31st December 2017.
7	Census of Public & Semi Government Sector Employment	20	Jan.2016- Oct. 2018	GOSL	99	-	10	100	92	Target achieved and EOT has given up to Dec 2018.	
8	Child Activity Survey	32	Jan.2015- Dec 2017	ILO	98	-	18	100	100	Target achieved .	
9	World Bank Trust Fund for Statistical Capacity Building	12	Jan.2016- Dec 2017	World Bank	92	-	92	0	100	Project was completed in 2016 only bill payment was completed in 2017.	
10	Labour Demand Survey	5	Jan.2017- Dec 2017	GOSL & ILO	85	-	85	100	100	Target achieved .	
11	Census of Population & Housing	87	Jan 2017 - Dec 2020	GOSL	44	-	10	71	71	Target was not achieved	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
12	Improving Price Collection of non household expenditure component & upgrading of purchasing power	2	Sep 2015 - Dec 2017	ADB	96	-	90	100	100		Target achieved and TEC has been revised.
13	Training programme for the officers of central statistics bureau of Nepal	1	from 03 to 07.07.2017	GOV of Nepal	20	-	20	100	100	Expenditure is less than the estimated income	Target achieved.
14	Implementing Information and Communication Technology Tools to Improve Data Collection and Management of National Surveys in Support of the Sustainable Development Goals	18	Dec 2016 - Nov 2018	ADB , GOSL	18	-	5	100	50		Target achieved.
15	Youth Development Project (2201)	82	Jan.2017- Dec 2018	GOSL	96	-	96	55	55	poor performance of Contractors, imprest issue	Target was not achieved due to poor performance of the contractor.
	National Youth Uniform Services Project (Budget Proposal)	2,483			25	335	25				
16	Vyawasaya 2017 (Annual Exhibition)	19	Jan.2017- Dec 2017	GOSL	92	-	92	100	100	-	Target achieved.
17	Aesthetic Skills Development	59	Jan.2017- Dec 2017	GOSL	61	-	60.87	28	28	Out of 390 programmes, 334 were the divisional youth awards competition. 270 programs were canceled due to inadequate applications.	Target was not achieved due to cancelation of some programmes since there was not enough applications.
18	Empowerment of Sri Lanka Youth in Global Context	44	Jan.2017- Dec 2017	GOSL	100	-	100	92	92		Almost target achieved but allocation was not sufficient and therefore 13.34 was transferred from another account.
19	Empowerment and Youth Development	41	Jan.2017- Dec 2017	GOSL	96	-	96	100	100		Target achieved.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
20	Expansion & Development of the Duke of Edinburgh's International Award Programme	7	Jan.2017- Dec 2017	GOSL	84	-	84	100	100		Target achieved.
21	Sport Development in Youth	108	Jan.2017- Dec 2017	GOSL	90	-	90	83	83	There was not enough participants.	Financial and physical target was not achieved.
22	Providing of Employable Skills	106	Jan.2017- Dec 2017	GOSL	33	-	33	96	96	Lack human resources	Almost target was achieved.
23	Youth Comparative & Business Development	5	Jan.2017- Dec 2017	GOSL	48	-	48	100	100		Target achieved.
24	Youth Farm Development	20	Jan.2017- Dec 2017	GOSL	72	-	72	100	100		Target achieved.
25	Social marketing & Promotions	8	Jan.2017- Dec 2017	GOSL	66	-	66	100	100		Target achieved.
26	NYSCO Video	3	Jan.2017- Dec 2017	GOSL	76	-	76	100	100		Target achieved.
27	IT Development	5	Jan.2017- Dec 2017	GOSL	33	-	33	100	100		Target achieved.
28	Capacity Development of Human Capital	11	Jan.2017- Dec 2017	GOSL	65	-	65	100	100		Target achieved.
29	Special Project	15	Jan.2017- Dec 2017	GOSL	62	-	62	75	75	There was not enough participants.	Financial and Physical target was not achieved.
30	Rehabilitation & Improvement of Capital Asset , Acquisition	82	Jan.2017- Dec 2017	GOSL	35	-	35	100	100		Target achieved.
31	Purchasing furniture and other equipment	40	Jan.2017- Dec 2017	GOSL	99	-	99	100	100		Target achieved.
32	Special Projects 01 1.Training Programs 2.Parliament Sessions 3.Certificate Ceremony 4.Parliament Election 5.Obtain Multiple IT equipments 6.Thurunu Shrama Shakthi Praja Projects & performing programme	633	Jan.2017- Dec 2017		86	89	86	100	100		Target achieved.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
33	Special Project 02 Yowunpuraya	150	Jan.2017- Dec 2017		100	-	100	100	100		Target achieved.
34	Drug prevention Programme	50	Jan.2017- Dec 2017		40	19	36	100	100		Target achieved.
35	Rehabilitation of Capital Asset	1,000	Jan.2017- Dec 2017		32	-	32	95	95		Almost physical target achieved and financial target was not achieved.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Petroleum Resources Development

#	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
1	Replacement of Crude Distillation Column, Gas Oil Hydrotreater Unit Reactor & Platformer Unit	13,500.00	April 2017- Dec 2019	CPC	0	0	0	100	25	-	
2	Tank Gauging System for Sapugaskanda Terminal	100.00	Jan 2017- Dec 2018	CPC	0	0	0	0	0	This is phase II of Upgrading of Ter. Auto. Sys. of S/T. Procurement process initiated after completion of Phase I.	
3	New Hydrogen Compressor for O2K1	140.00	Jan 2016- June 2019	CPC	0	0	0	30	25	Clarification requested several times during evaluation stage	
4	New Hydrogen Compressor for 12K1	80.00	Jan 2016- Dec 2018	CPC	0	0	0	13	15	Tenders called three times.	
5	Spare Motors for Process pumps	80.00	2016- Mar. 2018	CPC	49	20	24	57	70	Order placed for all balance motors, awaiting delivery. Delay in the delivery of motors.	
6	Bottom Repairs of Crude Oil Storage Tank No. 4	150.00	Jan 2015- Dec 2019	CPC	43	80	2	50	30	Tank released at the end of year 2016	
7	Upgrading of CEB Stand by Supply	100.00	Jan 2015- Dec 2018	CPC	-	0	0	5	12	4 months delayed in nomination of TEC members by Ministry & TEC meeting further delayed due to non availability of nominated outside TEC member.	
8	Replacement of Water line from Water Intake to Refinery.	100.00	Jan 2016- Dec 2019	CPC	-	0	0	33	20	Delayed due to following reasons 1.Nomination of TEC Cinama & TEC member from NWSDB in place of retired members. 2. Awaiting approval of MPC to award the tender to NWSDB	
9	Upgrading of Automation system at Sapugaskanda Terminal	130.00	Jan 2016- May 2017	CPC	90	10	73	100	100	-	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
10	Funds for procurement of essential Laboratory Equipment	115.00	Jan 2013- Mar 2018	CPC	162	24	72	83	95	Delay in delivery of ICP spectrometer. Item received on January 2018.	
11	Procurement of Air Compressor with motor	170.00	Jan 2015- Dec 2017	CPC	79	7	78	100	100	-	
12	Procurement of Steam Boiler for Refinery	750.00	Jan 2015- Sep 2017	CPC	64	76	63	80	90	Delay in the commissioning of the boiler. Performance testing to be completed.	
13	Development of Bulk Bitumen & LPG Filling Yard.	115.90	Jan 2008- Dec 2017	CPC	367	5	91	83	95	Requirement finalized at the end of Year 2017.	
14	Marketing round for development of Mannar basin discoveries	46.50	Dec. 2016 - Feb. 2018	GOSL	81	8	85	80	96	Initial delay	
15	Conversion of waste plastic into fuel	308.00	Jan 2011- Dec 2017	GOSL	68	11	92	90	99	Operations have been stopped due to restructuring programme	
16	Development & Upgrading of Aviation Refuelling Terminal & the Existing Fuel Hydrant System and Installation of a Fuel Hydrant System at new Apron-E in par with Phase II Stage 2 Development Project of Bandaranaike International Airport, Katunayake, Sri Lanka	9,000.00	Nov,2017 May,2021	GOSL (EPC/Turnkey Contractor arranges funding)	-	-	0	0	0	CPC is currently behind the schedule due to the delays in the procurement activities related to selection of EPC/Turnkey Contractor.	
17	Selection of an Inspection, Monitoring & Certification Agency for Development & Upgrading of Aviation Refuelling Terminal & the Existing Fuel Hydrant System and Installation of a Fuel Hydrant System at new Apron-E.	110.00	Dec,2017 May,2020	GOSL	-	-	0	0	0	Procurement process of main project for EHS got delay. TEC has been revised based on the actual proposal received after calling public tender.	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
18	Feasibility study on Construction of JetA-1 Transfer pipeline from Muthurajawela to BIA and associated developments	73.00	Oct,2015-Dec,2016 To be Revised as the pipeline route is to be changed	GOSL	72	5	90	50	90	Due to the difficulties of the already approved route which might cause social and other issues and will cause delay in completion of the project, CPC management decided to request to lay the pipeline along the Colombo Katunayake Expressway. This was taken up at the CCEM & OCEM and a special committee was appointed to explore the possibility of using the CKE for proposed pipeline. Accordingly on 25.09.2017 the committee recommended to lay the pipeline along the ROW of CKE subject to certain conditions.	
19	Program for cleaning of fuel storage tanks at island wide filling stations and storage depots using a Mobile Unit	150.00	Jan,2017-Dec,2018	GOSL	0	0	0	75	15	CPC is currently evaluating the feasibility of this programme based on the EOI proposals received. Final decision has not been arrived at to proceed further.	
20	Rehabilitation of 16 Nos of Tanks at Trincomalee Upper Tank Farm and reconstruction of associated facilities including two pipelines from the Tanker Berthing Jetty.	1,500.00	Jan,2017-Dec,2018 To be Revised based on the government decision	GOSL	0	0	0	0	0	Government decision is pending regarding handing over of this facility to CPC. Hence the project activities did not commence.	
21	Commencement of JetA-1 Delivery from Sapugaskanda Terminal	40.00	Jan,2017-Dec,2017	GOSL	10	0	3	75	75	CPC own staff at the Refinery/Sapugaskanda terminal and available resources are being used at the moment to expedite the work.	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
22	Construction of a 15000 Cum Storage Tank at Kolonnawa Installation	495.00	Dec-2017 June-2019	CPSTL	32	-	8	100	5	Cabinet approval was delayed and affected to the job awarding as scheduled	
23	Embankment Protection In Zone 1-4 (Satge -I)	30.00	Sep-2016 Dec-2017	CPSTL	27	2	42	69	75	soil scarecity and change the design accordingly	
24	10 Nos. Bulk Meters	25.00	June-2017 Oct-2017	CPSTL	-	-	-	100	100	-	
25	Construction of Filling Gantry at LBD Kurunagala	17.50	Nov-2017 March-2018	CPSTL	-	-	-	40	8	Procurement delay	
26	10 Nos. Pressure Vacum Valves	9.00	Nov-2017 Feb-2018	CPSTL	-	-	-	66	50	Getting detail from Supplier was delay	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Plantation Industries

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
1	SmallHolder Plantation Enterprnuership Development Programme (SPEnDP)	3,163	Jan 2007 Dec. 2017	GOSL/IFAD	62	-	92	100	100		Project is Completed.
2	Small Holder Tea and Rubber Revitalization Project (STARR)	8,502	April. 2016 Dec. 2021	IFAD/ GOSL	23	-	4	28	12	Delay in recruitment of key staff and field staff of the project and changed the project modality (implementing structure) by IFAD. Delay in releasing of lands for rubber new planting	Financial progress is low.Physical progress is sighly satisfactory.
3	Control of Weligama Coconut Leaf Wilt & Rot Diseasas	967	Jan 2011 Dec. 2017	GOSL	98	-	66	100	100		Project is on track.
4	Establishment of Sugarcane Nurseries	157	Jan. 2015 Dec. 2017	GOSL	100	-	40	100	70		Project is on shedule.
5	Kapruka Fund	30	Jan. 2016 Dec.2017	GOSL	100	-	67	100	100		Project is on shedule.
6	Supervision of Plantation Management	35	Jan. 2016 Dec. 2018	GOSL	100	-	63	97	60		The project is satisfacroty. Balance 40% will be completed in 2018.
7	Development of a biochemical Approach to control the tea Shot hole - borer	18	Jan. 2016 Dec. 2018	GOSL	100	-	95	90	66		Project is on track.
8	Identification of the Potential Pest and Disease Problems of Rubber in Non-Traditional Areas to Develop Improved Management Strategies	20	Jan 2016 Dec. 2020	GOSL	100	-	45	90	38		Prject is satisfactory.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
9	Production of genetically superior high yielding coconut planting material for National Replanting Programme (BP)	138	Jan. 2017 Dec. 2020	GOSL	83	-	35	100	60		Physical progress is satisfactory.
10	Detailed Mapping on major pest attacks on Coconut (BP)	37	Jan. 2017 Dec. 2019	GOSL	75	-	32	71	30		
11	Establish a National Finite Element Simulation Center (FEASC) at Plastic and Rubber Institute of Sri Lanka	50	Jan. 2017 Dec. 2017	GOSL	100	-	100	90	90		The project is satisfactory.
12	Plantation Sector Development Project										
	12.1) Strengthening Tea, Rubber & Coconut Research Institute (CRI)	180	Jan. 2016 Dec. 2017	GOSL	100	-	111	85	70		
	12.2) Implementation of Master Plan for Rubber Development	100	Jan. 2016 Dec. 2017	GOSL	90	-	14				
	12.3) Modernizing Coconut Processing Research Division of the (CRI)	96	Jan. 2017 Dec. 2018	GOSL	100	-	10				
	12.4) Upgrading the National Institute of Plantation Management (NIPM) and training facilities towards the plantation sector development in accordance with the university college concept	314	Jan 2017 Dec. 2019	GOSL	100	-	5				
	12.5) Establishment of a mechanism to multiply and disseminate quality planting materials of newly developed tea cultivars and improved seed materials among tea smallholders	86	2017-2021	GOSL	100	-	6				

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
	12.6) Development/ Upgrading of laboratory and infrastructure in Tea Research Institute of Sri Lanka	273	Jan. 2017 Dec. 2019	GOSL	100	-	4				
	12.7) Investigation on adaptive responses of Tea plants to climate changes	34	Jan. 2017 Dec. 2021	GOSL	100	-	41				
	12.8) Developing a model estate for rubber at Dalton field to demonstrate how to meet the global competitiveness in plantation industries with locally available technology	152	Jan. 2017 Dec. 2021	GOSL	100	-	6				
	12.9) Modification of fertilizer recommendations of heave with reference to plant, soil and field parameters	28	Jan. 2017 Dec. 2021	GOSL	100	-	14				
	12.10) Rehabilitation of Rural Agricultural Access Roads in tea small holdings in the up-country.	100	Jan. 2017 Dec. 2017	GOSL	62	-	47				
	12.11) Establishment of deep wells to ensure water availability in tea smallholdings	100	Jan. 2017 Dec. 2017	GOSL	71	-	51				
13	Subsidy for Re planting of Rubber	900	Jan. 2017 Dec. 2017	GOSL	78	-	78	76	76		
14	Provide Coconut Nuts for consumers at reasonable price and developing a system to collect coconut shell through Kapruka Farmer Organisation	23	Jan. 2017 Dec. 2017	GOSL	100	-	100	100	100		The programme is on sheduled.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Ports and Shipping

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
1	Issuing of Certificate of Competencies & Seafarer Continuous Discharge Certificate	45	Jan. 2016 Dec.2017	GOSL	46	-	69	80	80	Procurement process is ongoing	Slightly delay to the target
2	Hambanthota Phase 11 - Land Acquisition Compensation	2,000	Jan. 2016 Dec.2017	GOSL	33	219	61	100	100		Target Achieved
3	Hambanthota Port Development Project -Phase 11	90,923	Nov. 2012 to November 2015 Project extension has been granted up to May 2018	China Exim Bank	60	-	82	100	96	SLPA has entered in to a Concessional Agreement with China Merchant Port Holding Company to operate Hambantota Port on Private Public Partnership in 2017 July.	Satisfactory Performance
4	Jetty Facility Development Jaffna peninsular and Suburban Islands	50	Jan. 2016 Dec.2017	GOSL	60	-	70	80	80	Casting and fixing of railway path, Fixing of railway rail-path are ongoing. Construction of Winch house, Establishment of the proposed building of MSS and Procurement of office equipment are in the initial stage.	Progress is on going to the target
5	Regulation of Coastal shipping act	Merchant Shipping Secretariat	Jan. 2017 Dec.2017	GOSL	-	-	-	70	70	Delay for approval & working committee has decided to divide into 6 categories for each conventions Out of them one committee has nominate to promulgate regulation under the maritime labour convention and SID convention	Progress of the project is slow

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
6	National Port Master Plan	10	Jan. 2017 Dec.2017	ADB	-	-	-	80	80	Allocation has been withdrawn by the Department of National Budget on ADB grant is used for the payments of consultancy.	Progress is on going to the target
7	Outstanding Commitments of Colombo Port Expansion Project Rs. Mn.32.255)	32	Apr. 2017 Jun.2017	GOSL	100	-	100	100	100		Target Achieved
8	Transaction Advisory Services for the ECT, Port of Colombo	5	Sep. 2017 Dec.2017	GOSL	100	-	100	100	100		Target Achieved

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Posts, Postal Services and Muslim Religious Affairs

	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
1	Renovation of Post Office Buildings	113	Jan.2017- Dec. 2017	GOSL	90	-	90	98	98		Performance is at satisfactory level.
2	Procurement of Vehicles and Plant, Machinery and Equipment										
2.1	Procurement of vehicle for Hon. Minister	43	Jan. 2017-Sep.2017	GOSL	96	-	96	100	100	100% Targets achieved, but funds saving 1.60 Mn. due to price fluctuation	Target achieved.
2.2	Procurement of vehicle for Hon. Deputy Minister	43	Jan. 2017-June.2017	GOSL	100	-	100	100	100		Target achieved.
2.3	Procurement of Plant, Machinery and Equipment	22	Jan. 2017-May 2017	GOSL	100	-	100	100	100		Target achieved.
2.4	Procurement of 8,175 nos. Push Bicycles	99	Jan.2017- Dec. 2017	GOSL	104	-	104	100	100		Target achieved.
2.5	Procurement of 21 Mail Vans	197	Jan.2017- Dec. 2017	GOSL	99	-	99	100	100		Target achieved.
2.6	Procurement of four Lorries	26	Jan.2017- Dec. 2017	GOSL	72	-	72	100	100		Target achieved.
3	Improvement of Project Network in Jaffna District	10	March 2017-Dec.2017	GOSL	78	-	78	100	100		Target achieved.
4	Rehabilitation of Ministers Residence (Official Quarters)	11	Jan. 2016- Dec.2016	GOSL	89	-	98	100	100		Target achieved.
5	Construction of Islamic Cultural Complex	596	Jan. 2006- Dec.2017	GOSL	73	-	93	100	85		Performance is at satisfactory level.
6	Facilitation of Dhamma Schools - National Meelad - Un - Nabi Development Programme (Development of Mosques, Arabic Colleges, Ahadiya Schools & Quran Madrasa Developed & Religious Institutions)	14	Jan. 2017- Dec.2017	GOSL	96	-	96	100	98		Performance is at satisfactory level.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
7	Enhancing Postal Services & Stamps										
7.1	Established Philatelic Bureau Counter at Katunayake Airport	4	Jan.2017- Dec. 2017	GOSL	100	–	100	30	30	Original plan were revised by the Airport and Aviation Authority.	Target not achieved.
7.2	Modification, enhancement and upgrades including on line Purchasing facility of the existing Philatelic module	0	Jan.2017- Dec. 2017	GOSL	100	–	100	100	100		Target achieved.
7.3	Procurement of Stamp Stock Books, Stamp Stock Albums, Stamp refill pages	–	Jan.2017- Dec. 2017	GOSL	–	–	–	–	–	This procurement was not done.	Target not achieved.
7.4	Reintroduction of the Personalize stamp issue facility and decentralize of that facility to Mini Philatelic Bureaus	1	Jan.2017- Dec. 2020	GOSL	100	–	100	100	100		Target achieved.
7.5	Procurement of multimedia projectors and public addressing systems for philatelic awareness programmes	1	Jan.2017- Dec. 2021	GOSL	100	–	100	100	100		Target achieved.
7.6	National Exhibition 50th year of Philatelic Bureau	1	Jan.2017- Dec. 2022	GOSL	100	–	100	100	100		Target achieved.
7.7	Purchase of Heavy Duty Photocopy machine	1	Jan.2017- Dec. 2022	GOSL	100	–	100	100			Target achieved.
7.8	Exhibition Stalls Fee at BMICH	0.27	Jan.2017- Dec. 2017	GOSL	100	–	100	100	100		Target achieved.
8	Development of Muslim Mosques, Cultural Centers and Religious Institutions (Development of Mosques, Arabic Colleges, Ahadiya Schools & Quran Madrasa Developed & Religious Institutions)	20	Jan.2017- Dec. 2017	GOSL	87	–	87	98	98		Target achieved.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Power & Renewable Energy

#	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Bills in hand (RsMn)	Actual expenditure against the 2017 allocation (%)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
1	Clean Energy & Access Improvement Project Part 1- System Control Modernization - New System Control Centre at Sri Jayawardanapura Package A; Lot 1 Construction of National System Control Centre and Installation of SCADA/EMS System	1205.12	Oct.-2016 July -2017	ADB (Upto Dec. 2016) CEB (From Dec. 2016)	0	40	75	80	94	Contractor failed to achieve the targets due to procurement delays in goods & works and delays in implementation	
2. Clean Energy & Network Efficiency Improvement Project-											
2.1	Clean Energy & Network Efficiency - Package 1 Mannar Transmission Infrastructure Lot A: Augmentation of Vavuniya 132/33kV Grid Substation & Construction of Mannar 132/33 kV grid Substation Lot B: Construction of new Anuradhapura to vavuniya 55km Transmission line & Vavuniya to Mannar 70km, 132 Transmission line.	4,149	May-2017 April.2019	ADB	188	40	52	29	52	Lot A:Scope change Lot B:Material Shortage	Scope of the Lot A have been revised. Project period was extended to 2019.
2.2	Clean Energy & Network Efficiency- Package 2 Construction 132kV Transmission infrastructure Lot A: Construction of 132/33 kV Kegalle Grid substation & augmentation of 132/33kV Thulhiriya GS. Lot B: Installation of Breaker Switched capacitor banks for loss reduction at Beyagama(50 MVAr), Sapugaskanda (50MVAr), kolonnawa new(30MVAr), Kolonnawa old (30MVar) GSs Lot C: Construction of Thulhiriya - Kegalle22.5km, 132 Transmission line, Polpitiya - New Polpitiya 10km, 132 Tra.line, Athurugiriya - Padukka 10km, 132 kV Tra.line, Athurugiriya - Kolonnawa 15 km, 132kV Tra.line	3,018	Dec.-2015 Dec.-2018	ADB	100	52	-	69	82	Court case and valuation delays in Thulhiriya-Kegalle line, Valuation delays and land owners objection for three tower locations in Athur-Padukka line, Not releasing the interruption for completion of Polpitiya-New Polpitiya line, Athurugiriya-Kolonnawa line & Sapugaskanda & Kolonnawa Feeder bays	No. of court cases and delaying valuation have been affected to the project progress.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)	Funding Source	Bills in hand (RsMn)	Actual expenditure against the 2017 allocation (%)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
2.3	Clean Energy & Network Efficiency - Package 3 Construction of 220kV Transmission Infrastructure Lot A: Construction of New Polpitiya & Padukka 220/132kV GSs. Augmentation of Pannipitiya GS. Lot B: Construction of New Polpitiya - Pannipitiya 58.5km, 220kV Tra. Line through Padukka.	7,637	2015 June- 2018 June	ADB	102	73	76	97	86	Lot B- 13 locations in Magammana area not released for work due to public objections. Four court cases filed against the transmission line construction by some affected land owners.	Court cases affected to the project progress.
2.4	Clean Energy & Network Efficiency - Package 4 MV Network Energy Efficiency Improvement Lot A: Vavuniya - Kebithigollawa 23km, 33kV tower line & 33kV gantry at Kebithigollawa and New Anuradapura to kahatagasdigiliya 31km, 33 kV tower line and 33kV gantry at Kahatagasdigiliya. Lot B: Kiribathkumbura to Galaha 15km, 33 kV tower line and 33 kV gantry at Galaha, Galmadu Junction to Akkaraipattu, 18km, 33 kV tower line and gantry at Akkaraipattu: and Akkaraipattu to Pothivil, 42km, 33 kV tower line and 33kV gantry at Potuvil.	2,100	Lot A: Mar 2015 - Jun 2017 Lot B: Mar 2015 - Jan 2018	ADB	0	51	78	93	98	Construction of Kiribathkumbura - Galaha line had been slowed due to various issues. Construction of Gantry has been delayed due to the delays of the contractor.	progress of the project delayed due to the court cases
2.5	Clean Energy & Network Efficiency Improvement Project Solar Rooftop Power Generation Pilot (1. Installation of Solar Rooftop Systems at Universities (2. Installation of Solar Rooftop Systems at Private Sector Institutions	400	2013- June 2018	ADB	28	48	60	100	100		-
3. Green Power Development and Energy Efficiency Improvement Investment (Tranch 1)											
3.1	Construction of Moragolla Hydro Power Plant (30.2 MW)	16,780	Jul 2014 - Dec 2019	ADB & GOSL (L)	0	20	4	60	9	Delay in approval to the Supplementary EIA. Delay in procurement work on Lot A - Civil Works due to redesign of the dam on a request form MASL.	To expedite getting approval for the supplementary EIA and land valuation discussed at OCEM.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Bills in hand (RsMn)	Actual expenditure against the 2017 allocation (%)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
3.2	Transmission Infrastructure Capacity Enhancement Lot A: Construction of Kappalthurai 220/132 kV GSS and Augmentation of Kerawalapitiya, Katunayake, Trincomalee GSS	2,500.92	Mar. 2016 Mar..2018	ADB (L)	0	21	35	28	42	Restrictions imposed on transportation of filling materials by the Local Government bodies have affected the progress of land filling at Kappalturei, Kesbewa, Anuradhapura and Kaluthara sites.	To solve the issue of transportation at filling materials discussed at OCEM. Now it is solving.
	Lot B1: Augmentation of New Anuradhapura Gs and Construction of Kesbewa, Kaluthara Old Anuradhapura GSS	2,663.68	Nov. 2016 Nov. 2018	AFD (L)	0	25	37	59	30		
	Lot B2 : Construction of 132kV Transmission lines in Kappaithurai, Kalutara, Kesbewa and Old Anuradhapura.	682.16	Nov. 2016 Nov. 2018	AFD (L)	0	1	16	91	34		
3.3	Efficiency improvement of MV Distribution Network	1,040	Mar. 2016 Feb 2018	ADB	0	73	45	60	60	Court Cases and Material shortage	Court cases have been affected to the project progress.
4	Kiribathkumbura Grid Substation Augmentation (SPSS-II) To install three 132/33 KV 31.5 MVA transformer, 132 kV and 33 kV Transformer bays, 132kV bus bars, 33 kV bus couplers, 19X33 kV GIS bays, 20 MVAR Breaker Switch Capacitors, construction of new control room, including required control/protection/monitoring/automation systems & necessary civil works at Kiribathkumbura Grid Substation	1176.6	May 2015 - Mar 2018	ADB/CEB	0	41	90	100	92	Delays in providing power interruptions to replace the existing high voltage equipment.	This Project implemented under the savings of SPSS project and now loan closed. Funds for balance works done by CEB
5	Renewable Energy Absorption Transmission Development Project (Construction of new Grid Substations at Maliboda, Wewalwatta, Nawalapitiya and Ragala) Grid substation Package 1 (Goods) Package 2(Goods) Package 3(Work) Transmission Lines Package 1(Goods) Package 2(Goods) Package 3(Work)	6,227.7	2015 April- 2019 June	AFD	224	60	4	67	24		Delayed due to rebidding of some packages

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)	Funding Source	Bills in hand (RsMn)	Actual expenditure against the 2017 allocation (%)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
6. Green Power Development and Energy Efficiency Improvement Investment (Tranch 2) New Project											
6.1	Hambantota 220 kV Development (P1) Lot A - Hambantota Grid Substation 220kV development Lot B - New Polpitiya-Hambantota 220kV, 150km transmission line	7660	May 2017 Nov.2020	ADB	0	-	-	93	Bidding Stage 93% completed		
6.2	Mannar - Nadukuda Transmission Development (P2) Lot A - Construction of Nadukuda 220/33 kV Grid Substation, Augmentation at Mannar 220/33kV Grid Substation, Lot B1 - Mannar - Nadukuda 220kV, 30km transmission line Lot B2 - Padukka - Horana 132kV, 25km transmission line 2nd cct stringing of Habarana-Valachcheai 132 kV Tra.line	4,078	Dec.2017 Dec.2020	ADB	0	50	-	100	5		
6.3	Package 03 Lot A1: Construction of Colombo B BSS Single In & Out Connection from Colombo C - Kolonnawa 132kV 800mm ² Cable Augmentation at Colombo C and Kolonnawa Grid Substations	1,578	Contract is to be finalized (Duration 24 months) 2017-2021 Dec	ADB/AFD (L)	0	-	-	75	Progress of Bidding Process 75% Construction Progress	1. Extension of Bidding period as requested by most of the bidders. 2. Calling of Clarifications 3.Re-Appointing TEC Chairman, replacing some TEC members and adding new members to the TEC. 4.Re-Appointing SCAPC Members. 5.Delaying the ADB Concurrence and SCAPC minutes	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Bills in hand (RsMn)	Actual expenditure against the 2017 allocation (%)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
	Lot A2: Augmentation of Kotugoda Grid Substation Augmentation of Kolonnawa Stanley Grid Substation Augmentation of Padukka Switching Station Augmentation of Horana Grid Substation Augmentation of Dehiwala Grid Substation Augmentation of Madampe Grid Substation	1,663	Contract is to be finalized (Duration 24 months) (2017 -2020 Dec)	ADB/AFD (L)	0	-	-	90	Progress of Bidding Process 90% Construction Progress	1. Extension of Bidding period as requested by most of the bidders. 2. Calling of Clarifications 3.Re-Appointing TEC Chairman, replacing some TEC members and adding new members to the TEC. 4.Re-Appointmenting SCAPC Members. 5.Delaying the ADB Concurrence and SCAPC minutes 6. Price Negotiation Process	
	Lot B: Construction of Biyagama 220/33kV GSS Augmentation of Biyagama Grid Substation	2177.7	Contract is to be finalized (Duration 24 months) (2017-2020 Dec)	ADB	0	-	-	90	Progress of Bidding Process 90%	1. Extension of Bidding period 2. Calling Clarifications 3.Re-Appointing TEC Chairman, replacing some TEC members and adding new members to the TEC. 4. Re- Appointment of SCAPC Members.	
6.4	Pacakge 4 System Reliability Improvement Project Lot A1: Installation of 100 MVAR BSC at Pannipitiya Grid Substation	576	2017 -2020 Dec	ADB	0	-	-	60	Progress of Bidding Process 60%	1. Extension of Bidding period 2. Calling Clarifications in Several Times.	
	Lot A2: Installation of +100/-50 MVAR SVC at Biyagama Grid Substation	2,372	2017-2020 Dec	ADB	0	-	-	80	Progress of Pre-Bidding Process 80% Construction & Bidding Progress N/A	1. Detailed Dynamic Studies of System Models by the Consultant 2. Bring in up expert knowledge to prepare draft bidding document. 3. Validation of System Network models.	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Bills in hand (RsMn)	Actual expenditure against the 2017 allocation (%)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
6.5	33 kV distribution Tower Lines and Gantries (GPDEEIP-II) 1. Primary Substations: Construction of 01 new PSS and Augmentation of 02 existing PSS 2. 33kV Gantries: Construction of new 33kV Gantries 3. 33kV Lynx D/C, 4Cct Tower Lines: Construction of 05 new 33kV Tower lines	4,076	2017 -2020 Dec	ADB	0	6	1	90	2.9	project is in the bidding stage	
7	Habarana - Veyangoda 220 kV Transmission Line (JICA/GOSL) Lot A: Construction of New Habarana 220/132/33 kV Switching Station LotB: New Habarana Veyangoda 220 kV Transmission Line (JICA)	10559	2017 May-2020 Jan.	JICA	0	26	11	50	10	Extension of Bidding period	-
8	Greater Colombo Transmission and Distribution Loss Reduction Project Package 01 Lot 01: construction of Grid Substations L, M and N Lot 02 : Augmentation/Modification works by OEM (Siemens) Lot 03 : Augmentation/Modification works by OEM (ABB) Package 02 Complete the construction of transmission and distribution cables Package 03 Purchase specialized vehicles for distribution works	22,458 (JPY 15,941 Million) (price variation due to change of the contract price after awarding the contract)	Feb.2014 - Sep.2018	JICA	1,586	80	51	86	74.9	Pkg 01 (Lot 1)- Delay in progress of civil works Pkg 02 - Constraint in finalizing & obtaining approval for cable routes within Colombo City area.	It is needed proper coordination with other institutions (UDA, SLPA, RDA and etc.).
9	National Transmission & Distribution Network Development Package 1 Construction of Transmission Lines (400kV, 220kV, 132kV) Package 2 Construction of Grid Substations (220kV/132kV, 132kV/33kV) Package 3 Construction of Transmission Lines (220kV, 132kV) Package 4 Construction of Distribution Cables (33kV, 11kV, 0.4kV)	23720	2016 Jan-2019 December	JICA	0	8	2	40	0.4	JICA concurrence could not be obtained	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

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10	Hydro Power Plant at Broadlands -	9,424	Aug.-2013 July -2019	ICBC HNB	0	34	62	53	43	Delay due to Social and Land Acquisition Issues Issues in Loan Disbursement due to unavailability of Audited Financial Statements	
11	Capacity Improvement of LECO Distribution Network	2100	2016 June- 2018 Dec.	CEB	7	61	29	76	36	Delay in procurement of transformers due to legal proceedings, Delay in procurement of other materials and execution of contracts	
12. Electricity Supply Reliability Improvement Project											
12.1	Electricity Supply Reliability Improvement Project Package 1,2,3 : Procurement of material for 116 RE Schemes	11,906	2016 Dec. 2018 June	ADB	0	18	3	85	68	Delivery of goods was halted due to loan effectiveness was delayed and therefore payments were delayed initially	
12.2	Package 4 : Construction of 33kV Gantries and Tower lines	7,350	Dec. 2016 - Sept. 2021	ADB & GOSL & CEB (L)	0	-	-	40	40% of the bidding stage	Due to additional time taken to include new technologies in tower line construction in bid document to eliminate few drawbacks in presently practicing technology	
12.3	Package 5: Supply and Delivery of Material: LOT 1&2, LOT 3&4 , LOT 5	2,658	Dec. 2016 - Sept. 2021	ADB & GOSL & CEB (L)	0	-	-	60		LOT 1&2: Tender advertised on 29/06/17 and cancelled 03/08/17 as instructed by SCAPC . LOT 5 -time taken by bidders to provide answers for clarifications requested by TEC	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Bills in hand (RsMn)	Actual expenditure against the 2017 allocation (%)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
12.4	Package 6 : Construction of Hybrid renewable energy systems in 03 small islands	879	Dec. 2016 - Sept. 2021	ADB & GOSL & CEB (L)		-	-	50	50% of the bidding stage was completed.	Since this technology is new for CEB, it takes time to prepare technical specifications	
12.5	Supporting Electricity sector Reliability improvement Project Awareness on energy saving for households in 3 islands	112	2017-2022	ADB	0	-	-	60	15		
13	Samanala Power Station Rehabilitation Project (Polpitiya)	3,667	2015 - 2019	CEB	0	78	76	95	82	Awaiting Plant release	
14	20MW Seethawaka Hydro Power Project	88	19.06.2017-10.10.2018	CEB	0	50	34	87	65	Tender for feasibility study could not be awarded as scheduled in year 2016. Actual commencement was 19.06.2017	
15	100 MW Semi- Dispatchable type Wind Farm along the Southern Coast of Mannar Island	24,000.0	Nov.2017 2021 July	ADB	0	42	1	100	14		
16	Project on Electricity Sector Master Plan Study in Sri Lanka	395	July 2016 - Jan 2018	JICA	0	-	-	100	90		
17	Manufacturing of Smart Meters locally and introduced to Energy Sector in Sri Lanka	49	Jan.2016 Dec.2017 (Months)	GOSL	10	-	21	100	80		
18	Promoting Sustainable Biomass Energy Production and Modern Bio-Energy Technologies Policy-institutional support for effective fuel-switching using fuel wood (Comp 1) barrier removal for sustainable fuel wood production (com 2) Enabling environment for fuel wood suppliers (Comp 3) Wood-based energy technology development (Comp 4)	287.56	Jan - 2016 Dec.2018	GEF/UNDP/F AO(G)	0	84	86	92	80		
19	Appropriate Mitigation Actions in the Energy Generation and End Use Sectors in Sri Lanka	264.77	2015-Jan 2018 Dec.	GEF/UNDP(G) GOSL	0	99	67	81	60	Delay in procurement process. received funds for year 2017 at the end of 1st quarter	
20	Convert Public Sector buildings to green energy by introducing Solar Roof top electricity generation	350	2017 Jan-2018 March	GOSL	190	9	64	100		Funds was not yet received by the Treasury.	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Primary Industries

#	Project	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
1	Agriculture Sector Modernization Project (Component I-value Chain Development)	8,794.50	Jan.2017 Dec.2020	World Bank /GOSL	43	-	4	88	22		Target achieved.But financial progress is slow.
2	Specialized Agricultural and Fishery Mega Zones	2,000.00	Jan .2017 Dec.2017	GOSL	38	36	17	80	80	Due to the delay in acquiring land	Except two components, other components are at satisfactory
3	Providing facilities for research work on Cinnamon and Cinnamon related activities through National Science Foundation (NSF)	60.00	Jan .2017 Dec.2017	GOSL	59	-	59	90	90	Due to the delay in receiving imprest.	
4	Establishment of an Agro-Livestock and Fish Processing Parks	50.00	Jan .2017 Dec.2017	GOSL	23	-	23	40	40	Due to the delay in acquiring land.	Delay in implemented due to the land acquisition.
5	Assisting the Farmers for Export crop development programme	600.00	Jan .2017 Dec.2017	GOSL	55	-	55	70	70	Programmes were delayed due to drought	The programme is behind shedule.
6	Export crop research and integrated Pest/Disease Management progrmme	5.50	Jan .2017 Dec.2017	GOSL	100	-	100	70	70		Programme is behind sheduled.

Ministry of Prison Reforms, Rehabilitation Resettlement and Hindu Religious Affairs

#	Project	Total Cost (Rs.Mn.)	Project Period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
1	Development of Minor Tanks	466	01.01.2017-31.12.2017	GOSL	75	109	75	100	100		
2	Livelihood Assistance for Fishing Families Northern and Eastern Provinces	300	01.01.2017-31.12.2017	GOSL	100	0	100	100	100		
3	Improvement of Education Sector in the Northern and Eastern Provinces	367	01.01.2017-31.12.2017	GOSL	80	71	80	82	82	Procurement process is delay as Provincial Education department is conducting this project	
4	Construction of New Permanent Houses with Normal Toilet for ID Families	4573	01.01.2017-31.12.2017	GOSL	98	111	98	90	90	Delay in receiving imprest These projects are owner driven projects and progress are depend on the cash imprest receiving	
5	Construction of New Permanent Houses with Toilets for disable persons	200	01.01.2017-31.12.2017	GOSL	100	0	100	100	100		
6	Construction of New Houses for Returnee Refugees	237	01.01.2017-31.12.2017	GOSL	98	5	98	100	100		
7	Construction of New Houses for IDPs in border / threatened villages	129	01.01.2017-31.12.2017	GOSL	93	10	93	94	94		

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs.Mn.)	Project Period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
8	Renovation of Partially Damaged Houses with Major Repairs	68	01.01.2017-31.12.2017	GOSL	100	0	100	100	100		
9	Renovation of Partially Damaged Houses with Minor repairs	144	01.01.2017-31.12.2017	GOSL	96	6	96	96	96	Delay in receiving imprest These projects are owner driven projects and progress are depend on the cash imprest receiving	
10	Construction of Normal Sanitary Units	298	01.01.2017-31.12.2017	GOSL	73	92	73	92	92	Delay in receiving imprest These projects are owner driven projects and progress are depend on the cash imprest receiving	
11	Construction of Differently able Sanitary Units	39	01.01.2017-31.12.2017	GOSL	86	5	86	58	58	Delay in receiving imprest These projects are owner driven projects and progress are depend on the cash imprest receiving	
12	Provision of Drinking Water Facilities	166	01.01.2017-31.12.2017	GOSL	85	17	85	85	85	Delay in receiving imprest . Water board is requesting full amount of cash before supply water connection	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs.Mn.)	Project Period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
13	Provision of Livelihood Assistance for Resettled Families in the Northern and Eastern Province	423	01.01.2017-31.12.2017	GOSL	95	20	95	95	95		
14	Construction of Infrastructure Facilities Resettled Families in the Northern and Eastern Province	344	01.01.2017-31.12.2017	GOSL	74	0	74	74	74	Delay in receiving imprest	
15	Provision of Domestic Electricity Supply Connection for Resettled Families in the Northern and Eastern Province	174	01.01.2017-31.12.2017	GOSL	97	5	97	87	87	Delay in receiving imprest . Electricity board is requesting full amount of cash before supply connection	
16	Construction of Rice Mills	18	01.01.2017-31.12.2017	GOSL	87	2	87	90	90	Delay in receiving imprest .	
17	High Impact Special Project	171	01.01.2015-31.12.2019	GOSL	100	1	100	95	95	Delay in receiving imprest .	
18	Construction of Market Complexes	69	01.01.2017-31.12.2017	GOSL	77	16	77	77	77	Delay in receiving imprest	
19	Fire Brigade System	97	01.01.2017-31.12.2017	GOSL	39	59	39	39	39	Equipment purchasing is main part and approved most of purchase orders	
20	Construction of Healing Center	81	01.01.2017-31.12.2017	GOSL	80	12	80	100	100	Equipment purchasing is main part and Ministry of Health has some delay on this	
21	Purchasing of land for landless families in welfare centers	53	01.01.2017-31.12.2017	GOSL	100	0	100	100	100		

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs.Mn.)	Project Period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
22	Palmyrah Development Board	100	01.01.2017-31.12.2017	GOSL	100	0	100	100	100		
23	North Sea Ltd	100	01.01.2017-31.12.2017	GOSL	0	0	0	90	90	LC opened to import new machinery	
24	Mine Action Center	12	01.01.2017-31.12.2017	GOSL and donor fundinng (USA, UK, Japan and Canada)	100	0	100	100	100	Due to decrease of funding for mine action programme from GOSL and donors, there are some drop of progress	
25	Development work of Ministry	5		GOSL	100	0	100	100	100		
26	Department Of Hindu Culture	1	01.01.2017-31.12.2017	GOSL	100	0	100	100	100		
27	Mankulaum Project	2	01.01.2017-31.12.2017	GOSL	100	0	100	100	100		
28	Akkarakaram for Karinager sivan kovill	10	01.01.2017-31.12.2017	GOSL	100	0	100	100	100		
29	Ministry of Higher Education & Highways Ministry	302	01.01.2017-31.12.2017	GOSL	56	134	56	56	56	Delay in receiving imprest	
30	Land Release (Army)	5	01.01.2017-31.12.2017	GOSL	100	0	100	100	100		
31	Speccial Project State Ministry	49	01.01.2017-31.12.2017		100	0	100	100	100		
32	National Mine Action Programme	23000	2002 - 2020	GOSL and donor fundinng (USA, UK, Japan and Canada)	96	0	61	66	84	Due to decrease of funding for mine action programme from GOSL and donors, there are some drop of progress	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs.Mn.)	Project Period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31. 12. 2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
33	Construction of Prison Complex at Tangalle	4997	2013 - 2017	GOSL	42	34	81	50	99		
34	Construction of Prison Complex at Jaffna (Stage II)	1137	2011 - 2018	GOSL	41	41	57	97	89		
35	Construction of Prison Complex at pallekelle	1927	2007 - on going	GOSL	95	15	75	80	81		
36	Palmyrah Development Board	110	01. 01. 2017 - 31. 12. 2017	GOSL	98	0	98	95	95		
37	Correction of substance abused offenders those who are under the community based corrections Orders - North Western Province	20	01. 01. 2017 - 31. 12. 2017	GOSL	31	6	31	76	76	delay in getting approval of the project Not getting sufficient number of offenders by the courts	
38	Rehabilitation of Ex - Combatants	100	01. 01. 2017 - 31. 12. 2017	GOSL	80	80	80	95	95	only 7 Rehabilitees were sent through the courts though BCGR project for 100 Rehabilitees in the budget proposal.	
39	Rehabilitation of Drug Offenders	523	01. 01. 2017 - 31. 12. 2017	GOSL	69	360	69	95	95	only 444 Rehabilitees were sent through the courts though BCGR project for 1000 Rehabilitees in the budget proposal.	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

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40	Purchase of Machinery and Spareparts	100	01. 01. 2017 - 31. 12. 2017	GOSL	100	0	100	100	90		
	Livelihood Assistance	300			100	0	79	80	80		
41	Task force for Resettlement	1937	Jan. 2017 - Dec. 2017	GOSL	87	237	87	100	100		
42	Department of Hindu Temples and Institutions	93	01. 01. 2017 - 31. 12. 2017	GOSL	100	0	100	100	100		

Ministry of Provincial Councils and Local Government

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
1	Greater Colombo Waste Water Management Project Rehabilitated and upsized identified problematic and critical sewers within the CMC area (10Km). Carried out CCTV investigation, condition assessment and developed an assets management data base for selected sewers (125 Km)	14,657.00	July 2017 - Mar. 2019	ADB (L) GOSL	53	-	56	90	93	The work at Sri Saddarma Mawatha delayed due to protest from people at railway quarters. Resettlement of Railway families is completed and work has completed.	Project is not achieved expected target within the original project period.
Rehabilitated/ Constructed 10 pumping stations. Upgraded Supervisory Controlled and Data acquisition (SCADA). Established new Central Monitoring unit at Maligakanda by connecting the SCADA systems of the 14 pump stations	31							25	Delayed due to change the order agreements for 5 changes and contractor has claimed for change of shopping method which are under study by expert committee.		
Layed 904 meters of new sewer pipe network at Seevali Mawatha and Saranapala Himi Mawatha	-							65	-		
Planned, investigated, detailed designed and prepared bidding documents for each sub project. Construction site management and contract administration.	100							100	-		
Developed capacity of sewerage specialist /HRD at CMC and other stakeholders	40							68	-		
Relocate 11 number of families	100							100	-		

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Provincial Councils and Local Government

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
2	Greater Colombo Water & Waste Water Management Improvement Investment Programme Tranche 2 Prepared detail design and bid documents for investments in waste water management under tranche 3	1,396.00	Sep. 2014 June 2019	ADB (L) GOSL	29	-	9	15	16.5% Additional scope added to the DSIDC contract as per the revised program which results the difference in figure with the second quarter.	Delay in completion of contract packages due to non confirmation of earmarked land for pump station. Scope of sewer rehabilitation in southern catchment has been expanded.	Slow Progress
	-						-	-	Delay in submission of documents in non-english language & replacement of retired TEC member.		
3	Greater Colombo Water & Waste Water Management Improvement Investment Programme - Tranche 3 Layed 29.4 Km. of sewer network and constructed three Pump Stations to cover currently unserved Kirulapona area in the south catchment area of Colombo	26,953.00	Nov. 2016 - Dec. 2020	European Investment Bank (EIB) (L) ADB and GOSL	25	-		74	7	Land acquisition is delayed due to resettlement issue arised at railway reservation land.	Slow Progress
	Established Wastewater Treatment Plant for South Catchment							-	-	-	Progress is behind the schedule.
	Rehabilitated, replaced, repaired and cleaned 15.61 Km in south catchment area							-	-	Document preparation is in progress. Non implementation of rehabilitation work of Polwatta PS and scope extension causes the delay in designs.	Progress is behind the schedule.
	Layed 6.22 Km of sewer network and constructed pump Station to cover two other unserved areas in the south catchment area of Colombo							-	-	Document preparation is in progress. Delay in earmarked land acquisition for pump station.	Progress is behind the schedule.

Ministry of Provincial Councils and Local Government

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
4	Jaffna-Kilinochchi Water Supply & Sanitation Project - Iranamadu Component (JKWSSP-IC) Rehabilitation of Downstream & Upstream (U/S) Dam Embankments.	2,178	Aug. 2017 Dec. 2020	ADB and GOSL	88	-	73	69	80	1.Delayed due to the Yala 2017 2. Cultivation getting soil in year 2016 3. Unexpected heavy rain in May 2016 4. Continuous raining in November 2017	Progress is behind the schedule.
	Rehabilitation of Spillway and Supplying & Installation of Radial Gates and Automation of Spill and Sluice Gates.							100	100	Delayed due to the Yala 2017 Cultivation	Target achieved
	Construction of Rip Rap Protection works to the Upstream of the Dam Embankment and construction of RCC Parapet wall including gravelling of bund top road							48	65	1. Delayed due to difficulties in supply of Rubble 2. Depended on the completion of Package 1 work 3. Continuous raining in November 2017	Progress is behind the schedule.
	Construction of Bridge and Flood Bund, Rehabilitation of 3 Nos Drop Structures In Iranamadu Scheme.							100	100	-	-
	Rehabilitation of Lift Irrigation Scheme.							80	85	1.Delayed due to bad weather condition in April and May 2017 2.Delay in finalization of Metering system with CEB and finalization of specification of solar 3. Continuous rain in November 2017	Progress is behind the schedule.
	Construction of Provincial Director's Office Irrigation Department, Northern Province.							72	72	1. Delay in commencement of work due to material supply (Sand) 2. Delayed the foundation work due to rain in April 2017	Progress is behind the schedule.
	Procurement of Vehicles.							100	100	-	Target achieved.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Provincial Councils and Local Government

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
5	Iranamadu Irrigation Development Project	3,252	Jan. 2012 - Sep. 2017	IFAD (L) GOSL	64	-	100	100	100	-	Target achieved
	Rehabilitated 235 km of canals										
	Rehabilitated 3,001 structures							100	100	Target Revised.	Target achieved
	Trained 275 Farmer Organization (FO) group leaders / TO's for bulk water allocation Programme							-	100	-	Target achieved
	Trained 1,675 farmers for bulk water allocation system							100	100	-	Target achieved
	Cultivated 40,000 plants to strengthened canal bund							-	31	Planned to cultivate during 4th & 5 year period and only planted 4th year and 5th year failed due to drought	Progress is behind the schedule.
	Constructed 80 wells (60 tube wells, 20 dug wells & 4 fencing consist of 44Km)							77	85	due to lack of funds	Slow Progress
	Constructed 45 Km farm road							100	100	-	Target achieved
	Constructed 21 drying floors for FO's and 03 paddy stores							100	100	-	Target achieved
	Formed 275 Field Canal Groups (FCG) for FO							-	100	-	Target achieved
	Conducted 401 training programmes							100	100	-	Target achieved
	Conducted 6 exposure visits - BWAS in Mahaweli areas							100	100	-	Target achieved
	Provided seeds & fertilizers under NPC/Sandwich /GAP Programmes							-	100	-	Target achieved
	Provided 200 loan facilities by banks for livelihood activities (Nader Loan) Rs. 20 Mn.							-	91	Delay in due to Nadep stopped the MF programme	Target not achieved.
	Formed 150 Micro finance groups							-	100	-	Target achieved
Build up linkages of women involved for private sector marketing	-	100	-	Target achieved							

Ministry of Provincial Councils and Local Government

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
	Provided 210 cattle (matching grant for dairy development)							100	100	-	Target achieved
	Prepared O & M Manual for Bulk Water allocation							100	100	-	Target achieved
	Completed outcome & Impact Assessment study							100	100	-	Target achieved
	Prepared Project Completion Report							100	100	-	Target achieved
	Conducted knowledge Management workshop							100	100	-	Target achieved
	Procured Equipment							-	-	Cancelled.	Target not
6	Local Government Enhancement Sector Project - Pura Neguma (Additional Financing) Improved and extended of Drinking water projects in NCP/NWP/UVA and Central Provinces (12 nos Contract Sign)	10,184.00	April 2017 June 2020	ADB (L) GOSL	71	-	4	43	32	Changes in PS level	Progress is at satisfactory level
	Improved Social Infrastructure and Service delivery in 29 Pradeshiya Sabhas (29 nos Contract Sign)							65	40		
	Implemented front officers including installation of Software and relevant training.							100	100		
	Prepared and implemented reform Plans in 29 PSS and monitored reform activities in 108 pradeshiya sabhas							100	100		
	Capacity Building							100	100		
	Procurement of segregation compost bins							100	100		

Ministry of Provincial Councils and Local Government

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
7	Local Government Enhancement Sector Project - Pura Neguma (Original)	8,550.00	Dec. 2016 Sep. 2017	ADB (L) GOSL	99	-	100	100	100	-	Target achieved
	Construction of 67 Administration Buildings/ Community Halls							100	100		
	Construction of 31 health centers with maternity and ayurvedic clinics							100	100		
	Construction of 40 Libraries							100	100		
	Construction of 14 bus stands and vehicle parks							100	100		
	Construction of 23 Water supply Schemes							100	100		
	Improvement of 23 roads/bridges							100	100		
	Construction of 45 weekly fairs							100	100		
	Improvement of 19 Day care Centers							100	100		
Construction of 28 comfort centers , 2 Crematoriums and 3 compost plants	100	100									
8	North East Local Services Improvement Project (NELSIP)	13,665.49	May 2010- Aug. 2017	WB (L) GOSL	96	114	100	100	100	-	Target achieved
	Construction/Rehabilitation of 757 roads							100	100		
	Construction 84 drainage systems							100	100		
	Construction 15 new Water Supply Projects	100	100								

Ministry of Provincial Councils and Local Government

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
	Establishment of 74 Parks and Playgrounds							100	100		
	Establishment of 12 rural Electrification sub Projects							-	100		
	Construction of 140 Rural Markets							100	100		
	Construction of 43 Office Buildings for Local Authorities							100	100		
	Construction of 18 Libraries							100	100		
	Construction 11 Multi Purpose Buildings							100	100		
	Construction 22 Crematoriums, Sluter houses, Guest houses, Ayurvedic Clinics, Food Centers, Clinic Centers, Day Care Centers and Cemetery Buildings							-	100		
	Construction 15 Cultural Halls							-	100		
	Construction/ Rehabilitation 5 Bus Stands							100	100		
	Procure 1 Boat							100	100		
	Completion Impact Assessment Study Report							100	100		
	Preparation of Project Implementation Completion Report							100	100		
	Conduct Lesson Learn Forum							100	100		
9	Construction of 210 rural bridges	7,400.00	Mar 2013- June 2017	United Kingdom (L) GOSL	76	-	100	-	100	-	Target achieved

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Provincial Councils and Local Government

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
10	Construction of 537 Rural Bridges	20,200.00	Dec. 2017 Mar. 2018	United Kingdom (L) GOSL	97	-	101	69	89	Delayed due to rains and floods.	Progress is behind the schedule.
11	Construction of 463 Rural Bridges	16,500.00	Dec. 2014 Dec. 2017	Netherland (L) GOSL	87	-	90	69	85	-	Progress is behind the schedule.
12	National Solid Waste Management Project	2,300.00 (Received additional allocation.)	Jan. 2017- Dec. 2017	GOSL	27	360	27	80	80	-	Progress is behind the schedule.
	Constructed 09 Screw type Compost Plants in 9 Provinces					115		90	90	-	Progress is behind the schedule.
	Construction of Compost yard, Waste Collecting Centers & Night Soil Treatment Plants in 9 Provinces					37		50	50	-	Progress is behind the schedule.
	Providing Machineries & equipment (Provide 9 nos steel steer Loaders (Bob Cat) & 9 Gully Bowser)					-		100	100	-	Progress is behind the schedule.
	Promote Waste Segregation at source & Promote House Hold Composting					5		100	100	-	Target achieved
	Creating Awareness using Electronic Media and Conducted Training Programmes					-		10	10	-	Progress is behind the schedule.
	Establishment of a Grater Colombo Task Force and Operating office for the beatification Colombo city and Suburb					-		0	0	-	Progress is behind the schedule.
	Supply of 100 Garbage Collecting Compactors to Local Authority										
13	Supply of 151 Garbage Collecting Compactors to Local Authority	1,660.00	Jan. 2017 Dec. 2017	KOICA (L) GOSL		-		-	-	Loan approval granted. loan agreement to be sign	Progress is behind the schedule.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Provincial Councils and Local Government

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
14	Rural Infrastructure Development Project in Emerging Region	21,186.00	July 2017 - Dec. 2021	JICA (L) GOSL	0	0	0	50	1	Loan agreement sign in July 2017 consultant procurement is in program	Progress is behind the schedule.
15	Renovation of the "Sethsevana" Government Elders Home at Meerigama	22.80	Jan. 2017 - Dec. 2017	GOSL	12	18	11	100	100	-	Target achieved
16	Dorin Dorata - Gamin Gamata	4,295.00	Jan. 2014 - Dec. 2014	GOSL	57	-	82	-	100	-	The allocation is provided to settle the outstanding bills physical works are not done during the year 2017
17	Health Sector Development Project	26,000.00	July. 2013- Sep. 2018	WB (L) GoSL	96	-	43	131	94	-	Target achieved
18	Northern Road Connectivity Project	3,400.00	June 2016 - Dec. 2016	ADB (L) GoSL	75	-	97	-	100	-	Target achieved
19	Northern Road Connectivity Project (Additional Financing)	4,600.00	June 2013- Dec. 2018	ADB (L) GoSL	59	58	89	100	100	Physical target were achieved. Financial target were not achieved due to curtail of 2Km	The scope of the project is reduced.
20	Transforming the School Education System as the Foundation of a Knowledge Hub Project (TSEP)	13,000.00	June 2017 - June 2018	WB AusAid	75	-	101	1	Average of all 09 provinces 96%	Delay in receiving funds from world bank.	Slow Progress

Note 01: Achievements (PDO)

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

Achievement in Terms of DLIs

1. Prepared education sector development rolling plan by all provinces on
2. Implemented School Based Teacher Development Cycle in all provincial
3. CLIL Framework was implemented in 723 schools
4. 4203 teachers were trained for Bilingual Program

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

5. 64,444 members and 50,849 members trained for SDC and SMC
6. Office equipments were given to 95 Zonal Education offices
7. 68 Divisional Education offices were constructed
8. 27 Zonal Education office buildings were constructed

Achievement of Intermediate Outcomes

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

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Public Administration and Management

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
1	Construction of Pilgrim Rest	643	Jan/2013- Dec/2017	GOSL	100	-	101	100	100		Project was completed as planned. Ministry informed that additional allocation of Rs. 6 Mn. has been made for this project. Therefore total expenditure exceeded the TEC.
2	Project for Training of Frontline Officers in Community Development in Conflict Affected Areas of Sri Lanka (FORWARD Project)	23	Sep/2017 - Dec/2017	Japanese Counterpart Funds	98	-	93	146	146		Ministry informed that project period has been extended for 03 months. Therefore achievement is higher than the targets.
3	"Nila Piyasa" Official quarters - Monaragala	375	Jan/2017 -Dec. 2018	GOSL	45	17	12	104	24	Due to lack of imprest received , bills in hand amount shows a higher level.	Even though physical targets have been achieved financial progress shows a comparatively lower amount due to insufficient of imprest received.
4	"Nila Piyasa" Official quarters - Gampaha	345	Jan 2017 - Dec 2019	GOSL		18	13	100	23		
5	"Nila Piyasa" Official quarters - Kandy	90	May 2017 - Dec. 2018	GOSL		13	0.47	228	16		
6	"Nila Piyasa" Official quarters -Polonnaruwa	375	May 2017 - Dec. 2019	GOSL		49	0.10	257	18		
7	"Nila Piyasa" Official quarters -Colombo	981	Dec. 2017- Dec.2020	GOSL		11	0.05	38	1.9		
										Due to delay in completing Architectural Drawing	Since this project commenced in the last quarter of the year, both Financial and physical progress is low.

** Expenditure targets have been revised as per the progress of each projects

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Regional Development

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
1	Regional Infrastructure Development Programme	50	Jan. 2017- Dec. 2017	GOSL	53	12.0	53	84	84	Delay in awarding contracts due to work load of Divisional Secretariats/Local Government Authorities.01 project scheduled was cancelled. A reasonable time was taken to identify feasible projects as a newly established Ministry. Few projects identified in early stage were cancelled due to various issues and some were newly added.	Physical progress is at satisfactory level. But financial progress is not achieved due to non settlement of bills.
2	Regional Development Program	100	Jan. 2017- Dec. 2017	GOSL	23	43.58	23	70	70	* As the expected investment promotional projects were in discussion level, the alternative infrastructure projects identified were initiated to implement since end of June 2017 with consent of NPD. After the procurement works, limited time was remaining to complete the projects. Hence some projects were unable to commence and some were not fully completed. * The first contractor selected had not signed the agreement and the	Slow progress

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
										second bidder also not accepted the contract after considering limited timeframe for the job. * Considerable time was taken to do the water test. * Due to delay in land acquisition process it was unable to commence the project * After preparation of detailed estimates, it was recommended by the technical authorities that the remaining time was not sufficient for commence the works in 2017.	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
3	Community participation for Soil conservation and watershed management, re soil rehabilitation & crop diversification and off farming and disaster water management (Hada bima Authority of Sri Lanka)	100	Jan. 2017- Dec. 2017	GOSL	61	21.55	61			-	Few project activities has not completed. Finally progress is low due to non settlement of bills.
* Conducted 100 nos development planning programs	85							85			
* Conducted 100 nos technical training programs	25							25			
* Conducted 05 nos leadership training	140							140			
* Conducted 40 nos environment program	90							90			
* Established 25 nos soil conservation models	100							100			
* Soil Conserved 2,700 hec.	95							-			
* Developed 25 nos micro watersheds	100							100			
* Conducted 25 nos Disaster Water Management activities	76							76			
* Established 100 units of demonstrative Organic Home Garden	100							100			
* Land productivity improvement and crop diversification for 4500 families	100							100			

*District Secretaries were given allocation

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Rural Economy

#	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Commence
1	Importation of 20,000 Dairy Cattle	10,723	Jan. 2017- Dec 2020	GOSL & Australia	124	-	24	100	25	Expenditure is more than the allocations due to fact the local currency is depreciated as against the foreign currency.	Stage I & II of the Phase I completed.
2	Establishment of Dairy processing Plant at Badalgama	9,600	Jan. 2016- Dec. 2020	GOSL & Denmark	93	-	89	100	40		Allocation has been revised from Rs. 2300 mn to Rs. 3208.5 mn.
3	Importation of Dairy Animals	3,200	Jan. 2010- Dec. 2017	GOSL & Australia	-	-	96	100	100	The allocated sum of Rs.15mn sent back to the Treasury due to the cancellation of tax payments.	Project is completed. Monitoring & evaluation of the project is in progress.
4	Design, Build, Establish and Operate of Cold-Chain Facilities	1,580	2016-2018	GOSL/ Private Investor	71	-	3	78	35	CAPC decided to implement this project as two stages. Selecting an agri business institution is in progress and therefore, financial provisions of Rs. 425 mn has been sent back to the Treasury as the financial provisions are not required for the Stage 1.	Project is behind schedule. Since it was planned to commence in 2016, but activities not started. Balance of allocated money was returned.
5	Development of Rural Infrastructure Facilities for Livelihood Development programme	600	Jan. 2017 Dec. 2017	GOSL	46	257	46	95	95		programme is satisfactory.
6	Construction and Renovation of Paddy stores and Building	390	Jan. 2017 Dec. 2017	GOSL	38	153	38	80	80	Repairing of paddy stores started after issuing paddy in the 4th quarter, Meethotamulla store complex was temporary handed over to District Secretary to accommodate victims.	Construction and renovation works behind the schedule.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Commence
7	Establishment of Dedicated Economic Centre in the Eastern (BP)	300	Jan. 2017 Jan. 2018	GOSL	74	22	74	95	95	Delay in receiving imprest.	
8	Establishment of New Economic Center in Vavniya	200	Jan. 2017 Dec. 2017	GOSL	79	-	79	90	90	Delay in receiving imprest.	
9	National Food Production Programme	100	Jan. 2017 Dec. 2017	GOSL	91	-	91	100	100		The programme is satisfactory.
10	Renovation of Existing Economic Centres (DECs)	50	Jan. 2017 Dec. 2017	GOSL	64	5	64	80	80	Renovation activities for the Meegoda & Rathmalana DECs have not been started due to technical issues. The funds allocated for these centres amount in to Rs.15 mn.	Of the 8 DECs only 6 completed.
11	Development of Traditional Handicraft villages	28	Jan. 2017 Dec. 2017	GOSL	98		98	100	100		The programme is on track.
12	Kithul Development project	25	Jan. 2017 Dec. 2017	GOSL	94	1	94	100	100		The programme is satisfactory.
13	Development of pottery Villages	5	Jan. 2017 Dec. 2017	GOSL	98	-	98	100	100		
14	Liquid Milk Consumption Promotion Project	45	Jan. 2017 Dec. 2017	GOSL	81	4	81	85	85		The progress is satisfactory
15	Medium Term Livestock Development Programme	45	Jan. 2017 Dec. 2017	GOSL	59	6	59	75	75		Financial and physical progress is slow.
16	Establishment of Animal Breeder Farms	27	Jan. 2017 Dec. 2017	GOSL	87	3	87	70	70	Under the Animal Breeder Farms Establishment Program, a sum of Rs.10mn has been allocated for the Sheep Importation Project. The allocated funds has been sent back to the Treasury.	Importation of sheeps were cancelled.
17	Development of Small & Medium Scale Poultry Farming Systems	15	Jan. 2017 Dec. 2017	GOSL	84	1	84	94	94		The programme is on track.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Commence
18	Swine Industry Development	10	Jan. 2017 Dec. 2017	GOSL	30	1	30	40	40	Due to the delay in importation of the Swine Semen	Targets were not properly identified.
19	Empowerment of Dairy extension services through knowledge update	12	Jan. 2017 Dec. 2017	GOSL/ Belarus	-	-	-	30	30	The training programme has to be shifted to 2018 due to the insufficient time period.	The programme postpond to 2018
20	Improvement of Buffalo Milk Production through Genetic Upgrading	4	Jan. 2017 Dec. 2017	GOSL	73	0.47	73	96	96		
21	Promotion of self employed private artificial insemination technicians for productivity improvement	10	Jan. 2017 Dec. 2017	GOSL	57	-	57	100	100		Financial progress is slow.
22	Livestock Breeding Project	150	Jan. 2017 Dec. 2017	GOSL	58	-	58	92	92		Physical progress is satisfactory. But, financial progress is slow.
23	Improvement of Service Delivery System of Field Veterinary Offices	125	Jan. 2017 Dec. 2017	GOSL	25	-	25	40	40	Construction work is delay due to the technical problem.	Slow progress
24	Increase the Availability of Heifer Calves	60	Jan. 2017 Dec. 2017	GOSL	98	-	98	95	95		The progress is satisfactory.
25	Control of Contagious Diseases	35	Jan. 2017 Dec. 2017	GOSL	99	-	99	70	70		This programme is continuing on need basis.
26	Livestock Health Improvement	5	Jan. 2017 Dec. 2017	GOSL	67	-	67	82	82		The Physical progress is achieved to demand on the requested.
27	Expansion of Animal Health Surveillance	40	Jan. 2017 Dec. 2017	GOSL	48	-	48	50	50	Due to the delay in Land acquisition.	Slow progress due to the land clearances.
28	Export Facilitation of Chicken Meat and Eggs through Poultry Health Management	12	Jan. 2017 Dec. 2017	GOSL	99	-	99	82	82		The physical and financial progress is satisfactory .
29	Livestock Research	27	Jan. 2017 Dec. 2017	GOSL	99	-	99	90	90		

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Commence
30	Production of Vaccine against Foot and Mouth Disease locally(FMD)	25	Jan. 2017 Dec. 2017	GOSL	84	-	84	78	78		Production of Vaccine doses is based on demand.
31	Establishment of a Dairy Technology Laboratory at the Veterinary Research Institute (VRI)	10	Jan. 2017 Dec. 2017	GOSL	79	-	79	100	100		Programme is on track.
32	Exploring commercial fodder production for Dairy Development in Sri Lanka	5	Jan. 2017 Dec. 2017	GOSL	54	-	54	67	67		No physical progress in 4th quarter.
33	Comprehensive mastitis control programme for increased milk production and productivity improvement in milking herds	22	Jan. 2017 Dec. 2017	GOSL	100	-	100	24	24		Production of Vaccine doses is based on demand.
34	Animal Identification and Traceability System	15	Jan. 2017 Dec. 2017	GOSL	82	-	82	100	100		The progress is satisfactory.
35	Expansion and Modernization of Animal quarantine Units	10	Jan. 2017 Dec. 2017	GOSL	73	-	73	30	30	Start up to delayed	Implementation of physical progress has to be expedited.
36	Establishment of Livestock Technology Park	5	Jan. 2017 Dec. 2017	GOSL	88	-	88	95	95		The programme is on track
37	Establish feed milling training facility at Sri Lanka School of Animal Husbandry	19	Jan. 2017 Dec. 2017	GOSL	4	-	4	20	20	The prices of feed mills have been increased. Therefore the activities have to be changed.	The physical and financial progress is not satisfactory .
38	Quality control and quarantine activities										
38.1	Livestock Promotion	3	Jan. 2017 Dec. 2017	GOSL	97	-	97	93	93		
38.2	Socio-economic Development Programme	1	Jan. 2017 Dec. 2017	GOSL	98	-	98				
38.3	Quality Assurance Programme	1	Jan. 2017 Dec. 2017	GOSL	99	-	99				
38.4	Books and Periodicals	1	Jan. 2017 Dec. 2017	GOSL	100	-	100				

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Science Technology and Research

#	Project	Location	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	Comment of DPMM
1	Prototype Manufacturing of Solar Panels	Islandwide	240	Jan. 2017 - Jan. 2022	GOSL	10	0	0.86	50	25	Procurement delay	
2	Establish Center for Excellence in Genomic Sciences	Yet to be decided	1000	Jan. 2017 - Jan.2021	GOSL	0	0	0	10	3	Awaiting the correspondence from the Ministry of Health	It is noted that reminders have been sent by the Ministry. Ministry of Health need to respond.
3	Establish incubators in 5 districts to support startups	NERD and Universities	100	Jan. 2017 - Dec.2017	GOSL	100	0	100	90	90		
4	Establishment of National Science Centre	Homagama	2500	2017 - 2020	GOSL	34	198	4	100	15	Awaiting imprest of Rs. 198 Mn	Although there were initial delays,the project has achieved the annual target
5	Establish Bio Technology Innovation park on PPP basis	Pitipana, Homagama	7000	Jan.2017 - jan. 2020	GOSL (L)	8	92	0.11	80	8	Awaiting the imprest for Rs. 92.08Mn.	As the project is very much important in the emerging highteck industry, implementation as scheduled is essential.
6	Research and Development on Electronic Field and other related fields by ACCIMT	ACCIMT	47	Jan. 2017 - Jan. 2017	GOSL	12	20	12	65	65	Time consuming for designing highly technical systems. Imprest not received in time	Considering the technologically advanced activities, realistic timeframes need to be decided for future projects

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Location	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	Comment of DPMM
7	Research and Development on Space Applications by ACCIMT	ACCIMT	53	Jan.2017 - Dec. 2017	GOSL	34	31	34	85	85	Time consumed for high tech activities	
8	Pharmaceuticals Lab at Industrial Technology Institute (ITI) Sri Lanka	ITI	235	Jan. 2016 - Dec. 2017	GOSL	43	72	58	85	90	Procurement delay and administrative issues .	
9	Research and Development at Industrial Technology Institute (ITI) Sri Lanka	ITI	200	Jan. 2017 - Dec. 2017	GOSL	86	1	86	73	73	Procurement delay. Imprest not received in time	
10	Research and Developments in relation to NERD technologies	NERD	57	Jan. 2017 - Dec. 2107	GOSL	74	12	74	88	88	Time consumed for research	
11	Research and Developments in relation to Basic and Applied researches at NIFS	NIFS	99	Jan. 2017 - Dec. 2017	GOSL	22	33	22	75	75	Time consumed for achieving targets in Basic Research	
12	Quality Assurance of Imported Products - SLSI	Laboratory of SLSI	15	Feb.2017 - Dec.2017	GOSL	27	11	27	80	80	Funds were not released to the equipment supplier due to the reason given in column 20.	
13	Implementation of projects in relation to accreditation	SLAB	2	Jan. 2017 - Dec.2017	GOSL	70	0.6	70	90	90		
14	Technology and Innovation Support Center (TISC)	Colombo, SLIC	4	Jan. 2017 Dec.2017	GOSL	7	0	7	90	90	-	TEC changed
15	Research and Development on Nanotechnology	Mahenwatte, Pitipana, Homagama	900	Jan. 2017 - Dec. 2017	GOSL	31	338	31	60	60	Delay in receiving imprest	
16	Innovation Dash Board	COSTI	0	Jan, 2017 - Oct.2017	GOSL	100	0	100	90	90		

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Location	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	Comment of DPMM
17	Innovation Accelerator fund for Seed Capital	Islandwide	3000	Jan. 2017 - Jan 2020	GOSL	56	44	2	100	50	Awaiting imprest	
18	Establish Product Design Engineering Services Fund	Yet to be decided	500	Jan. 2017 - Jan.2022	GOSL (L)	0	500	0	90	18	Awaiting imprest of Rs. 500 Mn with approval	
19	Nanotechnology Program - Special Budget Allocation	Mahenwatte, Pitipana, Homagama	250	Jan 2017 - Dec 2017	GOSL	48	0	48	60	60	Delay in receiving imprest	
20	Research on CKDu and other key NCDs	Islandwide	250	Jan. 2016- Dec. 2018	GOSL	99	0	60	100	80		
21	Scientific Development Programme	Islandwide	75	Jan. 2017 - Dec. 2017	GOSL	96	0	96	100	100		
22	Implementation of National Research & Development(NRDF) Investment Framework/ Programs aligned with SDG's/Programs aligned with National Objectives	Islandwide	15	Jan. 2017 - Dec. 2017	GOSL	100	-	100	100	100		
23	Vidatha Progrmme	Islandwide	53	Jan. 2017 - Jan. 2017	GOSL	91	-	91	95	95		
24	Supporting basic and applied research by awarding Grants through National Science Foundation (NSF)	NSF	165	Jan. 2017- Dec. 2017	GOSL	100	-	100	95	95		
25	Publications, Surveys, Capacity building, training and other science popularization by NSF	NSF	95	Jan 2017 - Dec 2017	GOSL	100	-	100	88	88	Time consuming task	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Location	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	Comment of DPMM
26	Research grants by National Research Council and Outreach/ Public awareness Programmes conducted by National Research Council (NRC)	Universities, R & D institutes and other local govt institutes.	197	Jan 2017 - Dec 2017	GOSL	89	0	89	95	95		
27	President's Awards for Scientific Publication	Colombo. Organized by NRC	4	Jan 2017 - Dec 2017	GOSL	100	0	100	100	100		
28	Formation and reviewing of policies and related activities in relation to National S&T	NASTECC	14	Jan 2017 - Dec 2017	GOSL	61	0	61	75	75	Involved with many institutions. Difficulties in co-ordination	
29	Sri Lanka Planetarium	Colombo	54	Jan. 2017 - Dec. 2017	GOSL	68	-	68	80	80	Procurement process takes time. Delays in receiving imprest at early stages	
30	Inventions Popularization and Promotion	Colombo, SLIC	96	Jan. 2017 - Dec. 2017	GOSL	84	0	84	80	80	Time consuming events.	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Skills Development and Vocational Training

	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
1	Skills Sector Development Programme	51,793	2014 / 01-2020 /12	ADB/WB/ GOSL	59	271	14	100	55	This target is applicable only for the period from 2016-2020 subject to receiving approval for additional financing of ADB	06 out of 09 DLIs of ADB achieved in 2016 and 03 DLIs of Additional Financing fully achieved in 2017. Only 01 out of 09 DLIs of WB achieved in 2017. Conclusion of loan negotiation for approval of additional financing up to 2020 (\$100 mn) will be held in February 2018. Around 58% of the annual target and 36% of the cumulative target achieved of the entire programme.
	DLI 1 (WB):							85	85	This is an annual target. Hence, 100% achievement is expected end each year. However, up to October 2017 financial performance was on track, But the target of 2018 may differ due to cash flow issues of the treasury in 2017.	
	DLI 2 (ADB) & DLI 5 (WB):							100	35	- Inculcating quality culture is a challenging task and two initiatives have been taken to improve quality culture. Achievement of QMS targets has been difficult due to absence of quality culture in many training centres - Targets were revised from 2017.	
	DLI 2 (WB):							70	71	This target is applicable only for the period from 2014-2018	
	DLI 3 (ADB) & DLI 6 (WB):							33	45	- Delay in finalizing the Service minute of DTET and obtaining approval of DMS and PSC - Delay in finalizing absorption of academic staff at OCUSL.	
	DLI 7 (ADB) & DLI 3 (WB):							92	48		

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
DLI 4 (ADB) & DLI 4 (WB):							30	30	- Skills-gaps analysis reports covering four priority sectors namely Construction, Hospitality & Tourism, Light Engineering and ICT have been prepared by an outsourced company in 2015. However, Industry Sector Skills Councils (ISSCs) reported that those reports have not addressed to the issue of Skills Gap and therefore, it has been decided to redo the reports with inputs of ISSCs (ISSCs were not established during the preparation of 1st Skills Gap reports). - Operationalization of Tourism Industry Skills Council. MSDVT is expected to decide on operationalising after identifying reasons for failure. Or consider an alternative to obtain services from an other establishment.	
DLI 5 (ADB) & DLI 8 (WB):							60	15	- Difficulty in enrolment of students for ELTP programmes due to complicated procurement process of ELTP, lack of professional skills of private training institutions to handle procurement work, lack of recognition for some occupations, etc. ELTP model does not create an additional attraction to youth in comparison with free of charge training programmes of public training institutions.	
DLI 6 (ADB):							66	32	This target is applicable for the period from 2015-2020 subject to receiving approval for additional financing of ADB.	
DLI 7 (WB):							92	73	This target is applicable only for the period from 2015-2018	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
	DLI 8 (ADB):							60	12	This target is applicable for the period from 2017-2020 subject to receiving approval for additional financing of ADB.(New targets are applicable from 2017. Achievement of targets up to 2016 was 100%)	
	DLI 9 (ADB):								100	This is an annual target. Hence, 100% achievement is expected end each year.	
	DLI 9 (WB):							50	75	This target is applicable only for the period from 2015-2017	
2	Establishment of hostel facilities to the student of Ceylon German Technical Training Institute -Moratuwa.	1160	2017 - 2020	GOSL	3		0.33	100	10	1)Delay of preparing estimates & Drawings 2)Desided to expand of floor area as six storied Building with moderate accommodation facilities for 752 students	100% of physical target acieved and weak financial progress reported.(Allocation made for entire year,but physical works have been commenced in 3rd quarter.)
3	Establishment of Colombo Vocational Training Centre and Upgrading of Gampaha Technical College.	2527.5 (US\$ 16.85)	2016/12 - 2018/06	Exim Bank of Korea (EDCF) & GOSL (L)	62		51	61	36	All targets have been scheduled to be completed by December 2018	Acheivment of Phisical target for Q4 has been law with compared to Q3.As reported by Ministry time extention is expected up to December 2018 to complete the project
4	Relocation and Improvement of the Technical Collage at Anamaduwa	510	2017/ 08 - 2019/08	GOSL	56	5	15	54	12	* Due to Delays in procurment process , contract awarded on 2017.08.10 * Delays in advance payment by 1 1/2 month	
5	Improvement of vocational training activities	22	2017	Local	88	1	88	100	100		

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
6	Self-Employment promotion initiative(SEPI)	150	2017	Local	100		100	100	100		

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Social Empowerment, Welfare and Kandyan Heritage

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
1	National Counseling Programme	15	Apr-Dec 2017	GOSL	100	-	100	97	97		
2	Support for Low Income Disabled Persons	42	Jan-Dec 2017	GOSL	100	-	100	91	91		
3	Financial Support for Rural Development Training and Research Institute	7	Jan-Dec 2017	GOSL	61	-	61	79	79		
4	Self Employment Opportunities for Single Parent Families	20	Feb-Dec 2017	GOSL	100	-	100	98	98		
5	Buildings and Structure expansion of Janvirusevana Institute at Puwakpitiya	2	Jan -Dec 2017	GOSL	88	-	88	88	88		
6	Community Based Rehabilitation Programme (CBR)	12	Jan -Dec 2017	GOSL	100	-	100	100	100		
7	Modernization of VTCs for differently abled	20	Jan -Dec 2017	GOSL	71	-	71	71	71		
8	Construction of New Child Guidance Centre in Kottawa	25	Jan -Nov 2017	GOSL	37	-	37	37	37		
9	Construction of New Vocational Training Centre - Killinochchi	50	Jan -Nov 2017	GOSL	44	-	44	44	44		
10	Construction of New Vocational Training Centre -Batticaloa	50	Jan -Nov 2017	GOSL	49	-	49	49	49		
Divineguma Livelihood Development Programme											
11	Social Empowerment & Rural Development Programme	740	Jan -Nov 2017	GOSL	99		99	100	100		
12	Marketing Promotion Programme	170		GOSL	83		83	100	100		
13	Social Development & Environmental Programme	200		GOSL	99		99	100	100		
14	Community Based Organization Programme	40		GOSL	66		66	82	82		
15	Information Technology Programme	30		GOSL	94		94	66	66		Lack of IT equipments and Internet problems

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
16	Social Security & Welfare Sector	6		GOSL	100		100	100	100		
17	Media Programme	10		GOSL	100		100	100	100		
18	Planning & Monitoring Programme	4		GOSL	79		79	83	83		
19	Staff Training	2	Jan-Dec 2017	GOSL	100		100	100	100		
	Social Care Centers	0.39		GOSL	33		33	50	50		
20	Construction of a Building Complex for the national Institute of Social Development in Seeduwa	500	Jan-Dec 2017	GOSL	21		21	21	21		Delayed due to side preparation works.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Sports

#	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments	
1	Development of Sports Infrastructure (there are 4 subprojects, 1.1 - 1.4)											
	I.1 Sports Residence at Nuwaraeliya	200.00	Jan. 2016 May 2018	GOSL	49	5	33	69	77	Foundation has been changed based on the soil excavation report and approval of soil transport delayed	Project is behind the schedule. 35% balance work should be completed within extended time period.	
	I.2 Sports Week	35.00	Jan.2017 - Dec. 2017		17	56	56	95	95			
	I.3 Walking Path	115.00	Jan. 2017 - Dec 2017		44			90	90	Delay in receiving imprest and submission of payment vouchers from contractors		
	I.4 Developed Rural Ground	370.68	Jan. 2017- Dec. 2017		132			90	90	Lack of imprest for GA's		
2	Re- Engineering Project	220.82	2013-2017	GOSL	99		42	100	100			
3	Construction of Human performance Laboratory at Institute of Sports Medicine	102.15	2016-2017	GOSL	53	32	61	81	85	Delay in receiving imprest	Although these projects are initially planned to complete during 2017. Time extension may need to complete due to reasons beyond projects control.	
4	Relaying of 400m Synthetic Track & 200m Synthetic Track	309.74	2016-2017	GOSL	19	8	18	35	35	Work delay due to Apeal Board decision		
5	Infrastructure Development of Sport Schools (Shooting, Archery, Squash & Chess)	100.00	Jan. 2017- Dec. 2017	GOSL	22		22	30	30	Drawing have been changed		
6	Capacity Development of Sports trainers and coaches	50.00	Jan. 2017- Dec. 2017	GOSL	97		97	95	95			
7	Construction of Kumar Anandan Swimming pool, Velvettiturai	92.00	Jan 2017 - 2018	GOSL	56		15	60	30	Drawings have been changed	Project is behind the schedule. It is recommended to be completed during the project period	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
8	Development of Cricket in 1000 outstation schools	250.00	Jan. 2017- Dec. 2017	GOSL	13		13	95	95	Delay in receiving imprest	Although physical target achieved satisfactorily financial target has not been achieved due to delay in receiving imprest
9	Construction of Synthetic Tracks in Provincial Level	250.00	Jan. 2017- Dec. 2017	GOSL	0		0	10	10	Awaiting for appeal board decision	Since the project period elapsed project work should be expedited, with approved extension
10	Diyagama Mahinda Rajapakse National Sports Academy	10,955	Jan. 2017-2020	GOSL	16	38	1	50	5	Designing delayed	Since the project has reported slow physical progress during the 1st year of project period, it is recommended to complete within the project period.
11	High Altitude Sports Complex in Nuwara Eliya	8233.00	Jan. 2017-2020	GOSL & JICA	8		0	150	15	Signing of Loan agreement delayed	
12	Talent Identification	200.00	Jan. 2017- Dec. 2017	GOSL	62	99	62	85	85	Delay in selection poceedure	Project is behind the schedule. Target has not been achieved; balance work should be completed immediately.
13	Represent Sri Lanka in International Sports Competitions	100.00	Jan. 2017- Dec. 2017	GOSL	100	0	100	100	100		
14	Renovation of Chairman Bangalow stage I (Stuctural work)	10.00	Jan. 2017- Dec. 2017	GOSL	82		82	100	100		
15	Sport Hotel final stage	160.00	2016-2017	GOSL	64		65	87	90		
16	Development of Playgrounds & Pavilion (There are 31 subprojects, 16.1 - 16.31)										

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
	16.1 Katupotha Polpitiya Pavillion-Narammala	8.00	Sep. 2016-2017	GOSL	99	54	99	100	100		
	16.2 Narammala Public Playground-Narammala (Pavillion)	21.00	Sep. 2016-Mar - 2018	GOSL	51		56	75	80	There was a start up delay due to the problem with Sports Federation	Project is behind the schedule.balance work should be completed within extended time period.
	16.3 Hettipola Pavillion -Hettipola	41.16	Dec. 2016-Mar -2018	GOSL	56		56	90	90	Delayed due to demolish the old building	
	16.4 Udubaddawa Playground (Balance work Teirs and Fence) Udubaddawa	9.91	Aug. 2016-2017	GOSL	85		88	100	100		
	16.5 Udubaddawa Playground (Balance Work Demolishing Work, Earth work, Pola) Udubaddawa	9.21	Aug. 2016-2017	GOSL	83		17	100	100	Final bill has not been received	
	16.6 Mayakadawara Dunwatta Public Playground (Pavillion)	8.00	Aug. 2016-2017	GOSL	96		95	100	100		
	16.7 Madinnagoda Weerasingha Mallimarachchi Public Playground - Kolonnawa	16.39	Aug.2016-Mar- 2018	GOSL	38		12	95	95	Plan has been change	
	16.8 Sirimavo Bandaranayakei Vidyalaya Strength Hall	4.02	Nov.2016-2017	GOSL	100		100	100	100		
	16.9 D.S.Senananayaka Vidyalaya Cricket Playground	14.00	Aug. 2016-Mar -2018	GOSL	48		58	75	85	Shortage in supply of gravel	Project should be completed within the extended time period

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
16.10	D.S.Senanayaka Vidyalaya Cricket Playground Supplying & Installation Sprinkler System	8.50	Aug. 2016-Mar -2018	GOSL	42		34	83	90	Shortage in supply of gravel	
16.11	Development of Hockey Ground at Reid Avenue	37.95	Dec. 2016-2017	GOSL	98		84	100	100		
16.12	Kelaniweli Sports Club's Playground Thalduwa	9.17	Oct. 2016-2017	GOSL	100		99	100	100		
16.13	Galewela Playground	20.05	Sep. 2016-Mar-2018	GOSL	41		43	60	60	Shortage in supply of gravel	Project period is over and the target not achieved therefore, balance work should be completed within extended time period.
16.14	Bogambara New Administrative block & house building stage 11	32.48	Dec.2016-2017	GOSL	72		66	100	100		
16.15	Kalmunai Shanthakerni Sports Complex	53.15	Dec. 2016-Jun-2018	GOSL	44		25	55	55	Shortage in supply of gravel	Target has not been achieved, balance work should be completed within extended time period.
16.16	Bibila Medagama Playground-Monaragala	13.94	Dec.2016-2017	GOSL	74		48	100	100		
16.17	Wellawaya Pradesheeyasaba Playground -Wellawaya	18.04	Sep. 2016-Mar - 2018	GOSL	43		22	53	70	Shortage in supply of gravel	Project has not achieved the expected expenditure target as well as the physical target within the project period. Therefore, project work should be expedited. Most of the reasons are beyond the control of project
16.18	Sri Darmmaloka College Swimming Pool - Kelaniya	11.00	Aug. 2016-Mar -2018	GOSL	38		22	70	70	Delayed in preparing plan by the SEC	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

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	16.19 Emil Nagar Public Playground - Construction of Drainage System	13.08	Dec. 2016- May 2018	GOSL	35		25	25	25	Problem with regard obtaining of soil. Action has been taken to initiate the work with an estimate by changing the plan of the pavilion into on roof pavilion with spectator tiers	
	16.20 Emil Nagar Public Playground - Construction of Playground	18.49	Dec.2016- May 2018	GOSL	35		28	16	25		
	16.21 Emil Nagar Public Playground - Construction of Pavillion	19.60	Dec. 2016- May 2018	GOSL	37		27	25	25		
New Works -2017											
	16.22 Development of Torrington Play Ground - Pavillion	217.57	Jan.2017- May 2018	GOSL	72		23	25	25	Delayed in demolish the old building	Since all annual programme should completed within the year, balance work should be completed through crash programme. Most of the issues are beyond the control of projects
	16.23 Service Building & Swimming Pool at Vistwaik Park, Mattakkuliya	104.80	Jan.2017- Jun- 2018	GOSL	52		17	10	10	Change the location	
	16.24 Development of Sports Complex at 17th Lane, Kotahena	50.01	Jan.2017- Apr -2018	GOSL	34		27	30	30	Shortage in supply of gravel	
	16.25 Kirillawala Central College Swimming Pool & other Development	20.00	Jan. 2017- Dec. 2017	GOSL	100		99	100	100		
	16.26 Horagasmulla Primary School Pavillion	3.17	Jan. 2017- Dec. 2017	GOSL	42		42	80	80	Procurement delay	
	16.27 Maliyadewa Boys Schools Play Ground Pavillion - Kurunegala	25.00	Mar. 2017- Feb-2018	GOSL	33		20	60	60	Change the location	
	16.28 Maliyadewa Girls Schools Play Ground Pavillion - Kurunegala	15.00	Mar. 2017- Feb-2018	GOSL	82		27	40	40	Shortage in supply of gravel	
	16.29 Mahawa Digana Public Play Ground	35.00	Mar. 2017- Feb-2018	GOSL	26		7	40	40	Work delay due to gravel problem	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

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	16.30 Naula Public Play Ground	30.00	Mar. 2017-Feb-2018	GOSL	85		11	60	60	Land issue	
	16.31 Hali ella Public Play Ground	53.80	Mar. 2017-Feb-2018	GOSL	44		7	85	85	Project delayed due to unfavorable weather condition	
17	National & District Sports Complexes (there are 20 subprojects, 17.1 - 17.20)										
	Provincial Sports Complex										
	17.1 Digana National Sports Complex	510.00	Aug. 2011-Feb. 2017	GOSL	97	260	99	100	100		
	17.2 Kilinochchi National Sports Complex	332.92	Aug. 2011-Apr -2018	GOSL	26		90	25	85	New cabinet decision has been received to change the contractor	It is recommended to expedite the work to complete the project within extended time period
	17.3 Anuradhapura National Sports Complex	317.61	Dec. 2016-May 2017	GOSL	88		96	0	100		
	17.4 Badulla Vincent Dias National Sports Complex	411.70	Aug. 2011-Mar 2019	GOSL	0		68	125	75		Target exceeded
	17.5 Trincomalee Mackeyzer Playground - Eastern Province	392.52	Feb. 2013-Dec-2018	GOSL	30		60	30	93	Legal issue	Balance works should be expedited
	17.6 Sabaragamuwa National Sports Complex	514.69	Oct. 2014-Mar -2018	GOSL	99		53	60	90	Project delayed due to unfavorable weather condition	
	17.7 NWP Province Sports Complex (Bingiriya)	511.89	Dec. 2016-Jan -19	GOSL	78		15	60	35	Delay in land selection	Project is behind the schedule, action should be taken to expedite the works
	District Sports Complexes										
	17.8 Kalutara District Sports Complex	247.85	2012-2017	GOSL	10		96	100	100		

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

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	17.9 Polonnaruwa District Sports Complex . (Boxing ring, Restaurant & Balance works)	88.50	May. 2017 - May . 2018	GOSL	73		41	100	15		Target achieved
	17.10 Puttalam District Sports Complex	364.41	2012- .Mar - 2018	GOSL	57		73	90	98		Project is nearly completed
	17.11 Batticaloa District Sports Complex	261.79	2012-2016	GOSL	66		95	0	100		
	17.12 Ampara District Sports Complex	308.55	2012- .Mar 2018	GOSL	57		71	60	98		Project is nearly completed
	17.13 Galle District Sports Complex	241.22	Aug. 2015- Mar -2018	GOSL	100		72	14	70		Two years of project period elapsed and project is behind the schedule; action should be taken to expedite the works and complete the project within extended time period
	17.14 Vavuniya District Sports Complex	242.49	Aug. 2015- Mar -2018	GOSL	99		73	14	70	Shortage in supply of gravel	
	17.15 Kegalle District Sports Complex	284.93	Aug. 2015-Jun-2018	GOSL	96		68	10	73	Due to the issue of earth slip, additional retaining wall has been added to the initial plan	It is recommended to complete the project within the extended time period
	17.16 Matale District Sports Complex	247.84	Aug. 2015-Jun-2018	GOSL	99		73	11	60	Additional synthetic track added to the initial plan	
	17.17 Gampaha District Sports Complex	242.53	Aug. 2015-Mar-2018	GOSL	74		40	8	45	The decision is taken to terminate the existing contractor and award the contract to new contractor for balance work	It is recommended to expedite the award of contract to the new contractor, and monitor the work closely
	17.18 Mannar District Sports Complex	243.43	Aug. 2015- June-2018	GOSL	55		30	10	15	Shortage in supply of gravel	It is recommended to complete the project within the extended time period

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs.Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM Comments
	17.19 Mulativu District Sports Complex	275.00	May.2017- May. 2018	GOSL	0		-	0	0	Since there was an issue in land identification, location has been changed several times	It is recommended to solve the land issue immediately and start the work without delay
	17.20 Monaragala District Sports Complex	275.00	Mar.2017- May.2018	GOSL	16		1	10	5	Land issue	
18	Alfred F. Peiris Play Ground- Wennappuwa (Construction of Changing room & Balance works)	70.00	2015-.2017	GOSL	72	1	65	60	90	Shortage in supply of gravel	
19	Construction of National Sports Musium	125.00	2015 - Jun-2018	GOSL	84	8	49	40	85	Delay in receiving imprest	Current year target not achieved, it is recommended to complete the project within the extended time period
20	Construction of Administration block building & ware house Bogambara Stadium	55.00	Jan. 2017 - Dec 2017	GOSL	73	16	73	95	95		
21	Renovation of Entrance Gate Bogambara Stadium	13.00	Jan. 2017 - Dec 2017	GOSL	78	4	78	90	90		
22	Construction of Head Quarters Building	237.00	2016-2017	GOSL	13	37	35	50	85	Delay in receiving imprest	Since the project period elapsed. Work should be expedited to complete the project and action should be taken to settled the outstanding bills.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Sustainable Development & Wildlife

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
1	Northern Province Integrated Development Plan	700	Jan 2017- Dec.2021	GOSL	53	-	0	83	25	Delay in preparation of BOQ estimation	Project is ongoing.
2	Puttalam Tourism Development Plan	500	Jan 2017- Dec.2018	GOSL	98	-	0	100	25	-	Project is on track
3	Gampaha Botanic Garden and Ganewatta Medicinal Plant Development Project	26	Jan. 2017 - Dec. 2017	GOSL	95	-	95	100	100	Due to delay in technical evaluation process in solar power installation,	-
4	Development of Mirijjawila Dry Zone Botanic Gardens	74	Jan. 2017 - Dec. 2017	GOSL	99	-	99	100	100	-	-
5	Development of Seethawaka Wet Zone Botanic Gardens	25	Jan. 2017 - Dec. 2017	GOSL	99	-	99	100	100	-	-
6	Development of Meegalwa "Haritha Piyasa" Training Centre	6	Jan. 2017 - Dec. 2017	GOSL	100	-	100	100	100	-	-
7	Floriculture Development	229	Jan. 2017 -Jan. 2021	GOSL	100	-	4	100	10	-	Project is at initial stage and achieved the target.
8	Development of Peradeniya Botanic Gardens	31	Jan. 2017 - Dec. 2017	GOSL	100	-	100	80	80	*Upgrading water supply system has been terminated due to lack of technical expert support from relevant institute *Upgrading drainage system of cafeteria did not initiate due to non availability of the expert plan on time. *Allocation was transferred to other garden activities. (land improvement of the garden)	-
9	Development of Hakgala Botanic Gardens	36	Jan. 2017 - Dec. 2017	GOSL	100	-	100	80	80	Development of car park has been terminated due to technical issues at the site.	-

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
10	Development of Gampaha and Ganewatta Gardens	18	Jan. 2017 - Dec. 2017	GOSL	100	-	100	100	100	-	-
11	Development of Floriculture	25	Jan. 2017 - Dec. 2017	GOSL	100	-	100	100	100	-	-
12	Development of WBG (Wetzone Botanical Garden)	2	Jan. 2017 - Dec. 2017	GOSL	100	-	100	100	100	-	-
13	Development of Herbarium	5	Jan. 2017 - Dec. 2017	GOSL	100	-	100	100	100	-	-
14	Construction of Electric Fence	100	Jan. 2017 - Dec. 2017	GOSL	100	-	100	85	85	Protest from public.	-
15	Habitat Enrichment for Wildlife	100	Jan. 2017 - Dec. 2017	GOSL	78	-	78	82	82	Some activities have been delayed due to procurement delay and bad weather conditions.	-
16	Improvement of the Road Networks in National Parks	40	Jan. 2017 - Dec. 2017	GOSL	92	-	92	90	90	-	-
17	Surveying & Demarcation of Wildlife Protected Areas	20	Jan. 2017 - Dec. 2017	GOSL	79	-	79	80	80	Delay in demarcation	-
18	Mitigate the Human Elephant Conflict in Sri Lanka	374	Jan. 2017 - Dec. 2017	GOSL	92	-	92	88	88	Additional allocation has been requested from the Treasury for vehicle purchasing.	-
19	Improvement to Dehiwala Zoo	2,200	Oct. 2010 - Dec. 2018	GOSL	66	-	34	72	68	Repair boundary wall - Part-II activity delay due to contractors (NEMO) failure and to be continued in 2018 under new contractor	-
20	Improvement of Pinnawala Elephant Orphanage (Annual Program)	125	Jan. 2017 - Dec. 2017	GOSL	51	-	51	78	78	Delay in start up and identification of areas	-
21	Development of Pinnawala Zoo	2,200	June 2008-Dec. 2020	GOSL	25	-	50	60	26	The project delay due to land acquisition problems.	Project is behind the schedule.
22	Safari Park - Hambanthota	Stage 01 - 2,200 Stage 02 - 2,000	Dec. 2008 - Dec. 2018	GOSL	55	-	99	57	82	Start up delay	Allocation Rs.23.3 Mn transferred to the Dehiwala zoo for purchasing of plant and machinery

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Telecommunication and Digital Infrastructure

	Project	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31 12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31. 12. 2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
1	Preparation of the National Digital Policy Framework	11.00	Feb. 2017- Dec. 2018	GoSL	0	0	0	17	10	Due to the directives given by advisory board some changes made in the plan	
2	Research and surveys on digital literacy, e Government and ICT for Development	30.00	Feb.2017- Dec. 2017	GoSL	0	0	0	27	27	new areas identified and waiting proposal from SLIDA accordingly	
3	Awareness of Internet of Things (IoT) through use of basic hardware	133.00	Feb.2017 Dec.2018	GoSL	19	0	14	51	36	It was difficult to find suitable vendor and as direct contact it has to take cabinet approval and several negotiation meeting which delay the procurement	
4	ICT startup incubator	204.04	Feb. 2017 Dec. 2020	GoSL	0	0	0	41	16	Unable finlize evaluavtion and several clarification requested from building owner	
5	e Grama Niladari (e-GN) Project Enhance the ICT usage among Grass Root Level Government Officers	1,530.00	Aug.,2016 Dec.2018	GoSL	5	0	3	67	46	Unable to provide Hardware due to the procurement appeal.	
6	Enhancement of Digital Literacy of Students & Teachers (Construction of Computer Labs in Schools & Teacher Training)	250.00	Jan. 2017 - Dec. 2017	GoSL	47	129	51	100	100		
7	IT park Jaffna	3.00	Jan. 2017 Dec .2017	GoSL	0	0	0	53	53	This is operated under supervision of GA after identified shortcoming new Buisness plan has requested to achive targets	
8	IT park Mannar	1.20	Jan. 2017 - Dec.2017	GoSL	75	0	38	53	53	This is opertred under supervision of GA after identified shortcoming new Buisness plan has requested to achive targets	
9	Enhance the IT Literacy of Senior Citizens	62	Feb.2017- Dec.2018	GoSL	0	0	0	90	27	After discussion with stakeholders and finding in survay results syllabus and methodology have to changed	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

	Project	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31 12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31. 12. 2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
10	Promotion of Internet Awareness and Digitalization	142.00	Feb. 2017- Dec. 2018	GoSL	16	2	8	77	35	Procurement delay	
11	Up Scaling and expanding the use of ICT in Life Long Learning (L3) in farming communities	30.00	Mar.2017-Mar. 2018	GoSL	0	0	0	77	13	Procurement delay	
12	Enhance the ICT competences of public service Managers	86.00	Feb 2017- Feb 2018	GoSL	24	0	12	90	36		
13	Enhance the ICT Competencies of Divisional Secretariat and Improve ICT infrastructure of DSs	482.00	Feb. 2017- Dec. 2018	GoSL	9	199	7	98	59		
14	Development and improvement of ICT applications in the public sector organizations	479.53	Feb. 2017- Dec.2018	GoSL	6	0	4	38	30	Stakeholder consent and engagement delay	
15	Development & implementation of a model e-Office framework for Government Institutions.	39.00	Feb. 2017- Dec. 2018	GoSL	0	0	0	25	18	as per the directive through foreign ministry negotiation held with national Information Center(NIC) india to get there e-office	
16	ICT initiative of OGP National Action Plan	36.00	Feb. 2017- Dec. 2018	GoSL	5	0	2	40	12		
17	National Youth Software Competition	21.00	Feb. 2017 - Dec. 2018	GoSL	100	0	67	266	85		
18	Development of Sri Lanka's Digital Strategy	251.88	Sep.2017 - Dec.2017	GoSL	0	0	0	50	50	This project approved in late second quarter and complexity of procurement has delayed the project	
19	Lanka Government Network 2.0	4,110.00	Jan 2016- Dec 2018	GoSL	32	232	10	72	70	As at 31 dec 2017, 771 sites completed. Work in progress for 18 sites. 71 sites are currently on hold due to various reasons (i.e. sites relocation, sites under constructions etc).	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

	Project	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31 12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31. 12. 2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
20	Lanka Government cloud 2.0 (LGC 2.0)	616.39	Jan 2016- Dec 2018	GoSL	2	179	2	30	64	1. Delays in procurement processes due to complexities. 2. Delays in awarding the contracts due to concerns raised by the bidders. 3. Complexities of configurations and commissioning.	
21	Maintenance of Lanka Government Cloud 1.0 (LGC 1.0) and Lanka Government Network 1.0 (LGN 1.0)	275.00	Jan 2016- Dec 2018	GoSL	6	250	21	20	55	Ongoing and recurrent activity. Maintenance activities are on going, payments are made monthly basis. Project progress is low due to general implementation delays	
22	Government Data Centre – Study and Designing of Data Centre for Government of Sri Lanka	34.89	Jan 2016- Dec 2018	GoSL	3	0	7	3	30	1. It has been difficult to identifying a suitable land for setting up the data center. 2. Pending confirmation on the way forward. A Cabinet paper is prepared and to be submitted to initiate procurement activities. The project to be implemented as PPP.	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

	Project	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
23	Study on Implementing Secondary Fibre Cable via India (Internet Fibre Cable)	15.55	Jan 2016- Dec 2017	GoSL	0	0	3	14	45	Project started in 2016, and was on hold due to lack of responses received for bids invitation - (only 2 responses received in 2016) the Project activities will not be implemented in the rest of the year. PM requested additional 40mn in order to continue the project with enhanced scope. during the discussion had with the the ICTA management in finalizing the budget for 2018, this project was taken out from the 2018 project list due to the reduction of ICTA annual budget.	
24	Development of Household Transfer Management (HTM), including reduction of costs for effective transfer of funds to needed beneficiary who actually does exist.	7,911.62	Jan 2016- Dec 2018	GoSL	0	0	1	29	38	Huge delays in the procurement process. the project scope has been reduced and as previously planned. Cards will not be printed. Only Unique ID number will be provided. As per the Technical Evaluation reports submitted by CAPC/ TEC , the Cabinet decided to cancel the HTM tender.	
25	Development of Phase 2 of the centralized Birth Marriage and Death (BMD) system	466.71	Jan 2016- Dec 2018	GoSL	4	29	2	59	43	Scanning of BMD Certificates Phase 2 and Revamping BMD web application are currently on hold due to the consent of Secretary, Ministry of Home Affairs.	
26	Consolidated Employee Provident Fund (EPF), Employee Trust Fund Management (ETF) System	85.15	Jan 2016- Dec 2018	GoSL	9	1	2	160	50	The process improvement study was delayed due to the extended scope.	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

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27	Integrated Welfare Management System (Integrated eSamurahi Solution with Population Registry and Beneficiary Identification System)	159.70	Jan 2016- Dec 2018	GoSL	26	41	14	74	56	Minor delays occurred in obtaining approvals from stakeholder and TEC. Currently projects is in progress.	
28	eLocal Government Programme-Local Government Citizen and Business Services enhancement and rollout (eLG)	1,297.20	Jan 2016- Dec 2018	GoSL	4	20	1	58	60	Procurement of Implementation vendors, who will carry out deployment of the eLG product, delayed for over 8 months due to non responsiveness from Vendors outside Western province and time had to be extended. Decision to hire Architect on project basis for eLG Phase II was delayed as consensus was not reached till Sep 2017. Planned tasks were completed from Setember to December 2017.	
29	Development of e-Divisional Secretariat System	49.15	Jan 2016- Dec 2018	GoSL	0	4	2	85	44	Delays in Procurement process and TEC evaluation. Issues in stakeholder engagement	
30	ePopulations Register Maintenance and Operations	128.25	Jan 2016- Dec 2018	GoSL	1	5	1	24	38	Data entry service for the e-Population Register is currently on hold due to Secretary's, Ministry of Home Affairs consent.	
31	National Security Operations Centre Project - Forensic and Cyber security Infrastructure Development and implementing,	819.32	Jan 2016- Dec 2018	GoSL	4	40	3	33	42	* Budget constraint for 2018 (Not in a position to proceed with procurement work) * Variations in the initial SOC architecture as per the project consultant's recommendations. * Payment delays for the consultancy firm.	
32	National Certification Authority	294.95	Jan 2016- Dec 2018	GoSL	1	29	1	90	73	Dealy in procurements dut to non response from potential bidders	

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33	Enhancement of the existing technology infrastructure of Sri Lanka Computer Emergency Readiness Team Coordination Centre (Sri Lanka CERT CC) to further secure National/Government ICT services and its infrastructure.	35.46	Jan 2016- Dec 2018	GoSL	64	3	62	197	99		
34	Lanka Gate Infrastructure Maintenance /Related Services and Related Components	50.07	Jan 2016- Dec 2018	GoSL	14	7	37	53	62	1. eRL rollout into some of the provinces delayed due to technical difficulties such as connectivity issues	
35	Establishment of Digital Instruction Services	28.37	Jan 2016- Dec 2018	GoSL	40	17	46	69	83	Awaiting CBSL approval to continue with the rest of the pending tasks in the project	
36	Implementation of Gov.lk “Single Window” for Cross Government (Cluster implementation)	200.00	Jan 2016- Dec 2018	GoSL	1	10	1	33	22	Delayed due to scope finalization with the intended stakeholder organizations	
37	Setting up and maintenance of systems facilitating Right to Information initiative/s	42.89	Jan 2016- Dec 2018	GoSL	5	0	3	20	36	Project on hold due to lack of funds for year 2018.	
38	Ratification, Awareness, Promotion and Monitoring of e-Government Policy and Strategy and related activities	10.50	Jan 2016- Dec 2018	GoSL	17	0	26	24	33	egovernment policy has been revised considering the new Digital SL strategy to ensure the coherence and sustainability	
39	Lanka Interoperability Framework (LIFe)	10.14	Jan 2016- Dec 2018	GoSL	1	2	10	50	53	Project on hold due to lack of funds for year 2018.	
40	Implementation of Cross Government Digital Document Management System	392.62	Jan 2016- Dec 2018	GoSL	2	1	3	78	51	1.This project is dependent on Lanka Government Cloud 2.0 (LGN) & Lanka Government Network 2.0 (LGC). Therefore implementation of the system is delayed.	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

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41	Scanning and Digitizing Government Documents	197.49	Jan 2016- Dec 2018	GoSL	0	0	1	18	22	Project delayed due to major dependency on the LGN, LGC and Digital Document Management System projects, the projects activities can be commenced in 2018 however no budget was allocated for 2018.	
42	ICT Solution for Government Analyst's Department	40.00	Jan 2016- Dec 2018	GoSL	0	13	2	13	40	* Since the proposed price by the consultant party for the main procurement item was higher than the estimated price the procurement process was delayed for obtaining necessary approvals. * Delay in finalizing the contract document due to changes suggested by the consultancy firm. *Procurement of workshop planning is abandoned due to the lack of responses for the IFQ issued. * The procurement activities of the project was started in 2016. EoI was published for the main procurement item - ICT solution for the Government Analyst's Department on June, 2016. ICTA received 12 responses for the EOI Advertisement and RFP was issued to Seven (7) short-listed consultancy firms on August, 2016. Four (4) consultancy firms responded to the RFP and evaluations were carried out and finalized. Negotiations with the consultant was not successful in obtaining a larger margin of price reduction than the estimated price.	
43	eMotoring Solution	3.00	Jan 2016- Dec 2017	GoSL	30	2	124	100	100	* Payment delays for the consultant. * Budget constraint for the year 2018.	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

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44	Examination and Course Management System for SLIDA	6.01	Jan 2016- Jan 2018	GoSL	0	3	2	61	73	1. The requirement gathering and verification stage delayed due to user clarifications and scope variation	
45	Productization of the Government Applications	18.50	Jan 2016- Dec 2018	GoSL	4	14	6	86	100	* Scope changes * Poor responses to the EoI	
46	Implementation of electronic medical records in Sri Lankan Government Hospitals	1,788.51	Jan 2016- Dec 2018	GoSL	4	163	2	273	66	<ul style="list-style-type: none"> • The dependency of Lanka Government Network (LGN 2.0) and Lanka Government Cloud (LGC 2.0).The initial plan of the project was to host the HHIMS in Lanka Government Cloud and get the connectivity through Lanka Government Network for hospitals. As it is a major pre-requirement to implement and carry out the system in hospitals, the delay of those projects to be completed affects the implementation of HHIMS in hospitals. • Due to the frequent change of the TEC members in procurement committees affect the procurement process to be delayed. • Not receiving funds on time to pay the vendors on payment milestones usually delays the next activities being carried out by the vendor. 	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

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47	e-Heritage Programme - Cutting-edge Technology for Heritage Information	99.91	Jan 2016- Dec 2018	GoSL	2	6	3	63	47	<ul style="list-style-type: none"> • The change of officials in the key stakeholder Government institutes (i.e – Department of Archaeology) significantly affected / delayed the decision making process which in return hindered timely achievement of the Project milestones. • Delay in paying the vendors/ consultants for the completed delayed the implementation process and some have discontinued to work with ICTA. • Delays in the procurement process, starting from approving the procurement plans to awarding the contracts significantly affected the project progress. Changes of the CPCP members during the evaluation process had a negative impact in the evaluation process. 	
48	Lanka Accounting Standard and Monitoring Board, monitoring and evaluation system for financial statements	33.00	Jan 2016- Dec 2018	GoSL	0	3	3	32	50	Project progress was delayed due to general procurement delays. Awarding of the system development contract was on hold due to non allocation of funds for year 2018.	
49	National Spatial Data Infrastructure (NSDI)	519.88	Jan 2016- Dec 2018	GoSL	5	76	4	62	58	Finalizing the TOR and Bidding document were delayed. Legal study is on hold due to pending payments.	
50	Web Development Initiative	59.27	Jan 2016- Dec 2018	GoSL	6	11	9	83	69	Delayed the decision making process.	
51	Development of electronic services	112.51	Jan 2016- Dec 2018	GoSL	5	59	12	74	81	Initially Stakeholder engagement process was unexpectedly delayed. Now the project is on going smoothly.	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

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52	Management and operation of Government Information Centre (GIC)	105.02	Jan 2016- Dec 2018	GoSL	0	26	1	46	55	* Scope changes (GIC web and mobile application)	
53	Implementation of Results based Monitoring and Evaluation	149.51	Jan 2016- Dec 2018	GoSL	11	31	13	67	67	General procurement delays due to change of TEC members, time taken for proposal evaluations and	
54	ICT Human Resource Capacity Building for Government	351.96	Jan 2016- Dec 2018	GoSL	3	15	10	59	57	General procurement delays due to change of TEC members, time taken for proposal evaluations and	
55	ICT in Education sector	88.69	Jan 2016- Dec 2018	GoSL	11	7	26	44	64	Vendors are not quoting due to payment delays and general procurement delays due to change	
56	Setting up of Digital Class Rooms in Government Schools	1,555.99	Jan 2016- Dec 2018	GoSL	0	0	1	134	58	1. Finalizing the best suited solution for the classroom 2. Financial restraints.	
57	Citizen Empowerment and Connectivity Development including Wi-Fi Programme – Citizen Service Governance System	30.97	Jan 2016- Dec 2018	GoSL	39	11	68	85	90	1. Delay in sign board installation due to delayed due to outstanding payments. This results lack of awareness among the public. 2. Telcos concern on ROI of the project and resulting slow implementation.	
58	Citizen Empowerment and Connectivity Development including Wi-Fi Programme – Telecentre Development	9.61	Jan 2016- Dec 2017	GoSL	16	9	96	100	100		
59	Citizen Empowerment and Connectivity Development including Wi-Fi program- Public Innovation Centre Project	115.00	Jan 2016- Dec 2018	GoSL	0	0	0	11	22	Delay in identifying and finalizing a suitable location for the setting up of the Innovation center. Projects was suspended due to non allocations of funds for year 2018.	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

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60	ICT HR Capacity building for Citizens and other stakeholders (Smart Society, Citizen Capacity Building, Smart Social Circle Rollout)	134.10	Jan 2016- Dec 2017	GoSL	11	66	26	29	59	1.Delays in Procurement 2.Time constraints in Government Sector 3.Un availability of volunteers 4.Natural Disasters 5.Payment Delays 6.Recruitment Delays	
61	Local languages Initiative	16.61	Jan 2016- Dec 2018	GoSL	22	2	27	63	55	This project had a dependency to the development of the website monitoring framework which was carried out by a separate project. The framework development was on hold due to not receiving sufficient bid responses.	
62	Implementation of ICT infrastructure and secured Wi-Fi network connectivity solution at the Ministry of Foreign Affairs – Sri Lanka and Sri Lanka missions in overseas	94.00	Jan 2016- Dec 2017	GoSL	12	61	36	74	78	Project was slightly delayed due to the scope of the project has been enhanced by adding new procurement activities to cater for Ministry of Foreign Affairs new requirements.	
63	Implementation of ICT infrastructure and secured Wi-Fi network connectivity solution at the Ministry of Finance	10.00	Jan 2016- Dec 2017	GoSL	26	4	57	100	100		
64	Implementation of ICT infrastructure and secured Wi-Fi network connectivity solution at the Presidential Secretariat	16.50	Jan 2016- Dec 2017	GoSL	9	13	11	100	100		
65	Implementation of ICT infrastructure and secured Wi-Fi network connectivity solution at the Prime Minister's Office	10.00	Jan 2016- Dec 2017	GoSL	56	2	59	100	100		

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

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66	Implementation of ICT infrastructure and secured Wi-Fi network connectivity solution at the Temple Trees	18.12	Jan 2016- Dec 2017	GoSL	34	9	68	100	100		
67	Video Conferencing facilities to the Ministries and Government Institutions - One hundred sites - Phase I	191.21	Jan 2016- Dec 2018	GoSL	0	0	1	51	56	value of the received bids are higher than the estimated budgets. Therefore MPC decided to hold the project.	
68	eParliament	185.00	Jan 2017- Dec 2018	GoSL	0	0	0	73	40	1. Comprehensive consultation process has been conducted with the participation of two processes identified therefore took a longer time than forecasted.	
69	eCabinet	92.00	Jan 2017- Dec 2017	GoSL	0	0	0	15	15	The initial stakeholder consultation and the development of the eCabinet concept took time than expected. Therefore signing the MOU was also delayed. Currently the project is on hold due to non allocation of funds for 2018.	
70	Service Initiatives for Agriculture Crop Planning, Urban Land Use Planning, and Integrated Disaster Management on Spatial Data.	95.00	Jan 2017- Dec 2018	GoSL	0	0	0	34	22	Project in on hold due to lack of funds.	
71	Integrated Land Valuation and Acquisition System	179.00	Jan 2017- Dec 2019	GoSL	0	0	0	47	28	Initially Stakeholder consultation process took much time than expected.	
72	Improving Quality of Government Websites	122.00	Jan 2017- Dec 2019	GoSL	0	0	0	15	15	1. No budget allocation for 2018.	
73	Platform for commodity exchange pilot project	20.00	Jan 2017- Dec 2019	GoSL	0	0	0	90	9	1. No budget allocation for 2018.	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

	Project	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31 12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31. 12. 2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
74	Unified Transport, Ticketing & Payment Platform	73.00	Jan 2017- Dec 2018	GoSL	0	0	0	45	45	Project on hold and awaiting for CCEM decision to proceed.	
75	eRevenue License Phase II	92.00	Jan 2017- Dec 2019	GoSL	0	0	0	36	25	Delay in nominating Ministry Consulting Procurement committee	
76	Digitization of Land Registers- 30 Land Registries	185.00	Jan 2017- Dec 2018	GoSL	0	3	0	36	36	Finalizing of the TOR and Bidding documents were delayed.	
77	Sri Lanka Accreditation Board	4.80	Jan 2017- Dec 2018	GoSL	0	0	0	5	5	Resources within SLAB are scares in terms of Human Capital to commit to the Project, key resources committed to the project are now no longer available. SLAB Is yet to provide approval for several recommendations as, internal consensus needs to be arranged. SLAB has agreed to settle these by End of October 2017 and provide necessary requirements.	
78	Scanning of e Motoring Documents	800.00	Jan 2017- Dec 2018	GoSL	0	0	0	91	50	* Delays in procurement processes due to strict and lengthy reviews and evaluations. * Delays in awarding the contracts due to concerns raised by the bidders. * Delays in delivery of intended services. * Complexities of configurations and commissioning a critical infrastructure of this nature.	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

	Project	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
79	Implementation of Public Kiosks	95.00	Jan 2017- Dec 2018	GoSL	0	0	0	40	16	Identifying and prioritizing of the locations for implementing the public kiosk took longer time. In addition preparation and finalization of the TOR with specifications and requirements took more time than expected. Currently the project is on hold due to non allocations of funds for year 2018.	
80	Digital Libraries for Knowledge Enhancement	225.00	Jan 2017- Dec 2019	GoSL	3	21	1	130	26		
81	SMART Society and Citizen Capacity Building	1,363.00	Jan 2017- Dec 2019	GoSL	0	0	0	37	13	1. Resource constraints 2. constraints in obtaining quality proposals from service providers due to financial restraints.	
82	Digital Education	689.00	Jan 2017- Dec 2019	GoSL	0	11	0	74	26	1. Delays in Procurement due to lack of submission of proposals. 2. Resource Constraints.	
83	Digital Health Strengthening of National Preventive Healthcare	932.00	Jan 2017- Dec 2019	GoSL	0	0	0	250	25		
84	Awareness Program for Digital government ICTA Initiatives	300.00	Jan 2017- Dec 2019	GoSL	1	1	0	26	26	The preparation of the Action plan for the awareness/communication/marketing activities took long time than expected due to the consultative process. Later it was decided not to initiate the procurement process of hiring a Public Relation Agent due to non allocation of funds for year 2018.	
85	Software Solution for Plantation Sector (Manage Census Data)	1.70	Jan 2017- Dec 2018	GoSL	0	0	0	19	19	Received bid is higher than the allocated budget. discussions are currently on going with the Ministry of Hill Country New Villages, Infrastructure and Community Development.	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

	Project	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
86	Security Audits for Government Websites	89.00	Jan 2017- Dec 2018	GoSL	0	0	0	57	34	Evaluation of the technical proposals took longer time than expected. TEC members had to conduct several sessions than initially planned to finalize the scores for the proposals due to complexity.	
87	e-Sawabhimani Annual Programme and Associated Activities	30.00	Jan 2017- Dec 2017	GoSL	32	5	11	100	100	Project was successfully completed.	
88	Monitoring and Evaluation Phase 2 implementation of M & E activities in connection with new project proposed.	348.00	Jan 2017- Dec 2019	GoSL	1	9	0	13	13	1. Identifying and selection of the international consultants was delayed due to poor responses received. Deadlines had to be extended few times. 2. Selecting a suitable location for workshops was also delayed due to lack of responses received.	
89	LGN 2.0 enhancement	150.00	Jan 2017- Dec 2018	GoSL	1	1	1	57	57	Procurement of a Service Provider to Facilitate Awareness Sessions for Users on "Local Government Network-2.0" was delayed due to lack of responses on the first bid therefore had to republish the tender.	
90	Industry development program	415.00	Jan 2017- Dec 2017	GoSL	7	12	7	52	52	Most of the project activities were delayed due to payment delays to vendors. This was mainly affected to the entire project progress because work vendors refused to continue the work as planned.	
91	Lanka Government Cloud 2.0 (Enhancement with Middleware & Application)	2,449.50	Jan 2017- Dec 2019	GoSL	0	0	0	35	21	The project has a dependency to the Lanka Government Cloud 2.0 (LGC 2.0) hence this was not completed until the Lanka Government Cloud 2.0 is up and running.	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

	Project	Total Cost (Rs.Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs.Mn)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
92	Block Chain Infrastructure for Data Integrity	514.84	Jan 2017- Dec 2019	GoSL	0	0	0	200	20	Project started late due to lack of resources. Still at the planning stage	
93	Cyber crime and cyber security center of Excellence in Training, Research and Education in Sri Lanka	400.00	Jan 2017- Dec 2019	GoSL	0	0	0	56	25	It was decided to stop this project due to various issues identified. * Variations in the initial SOC architecture as per the project consultant's recommendations. * Payment delays for the consultancy firm. * Budget constraint for 2018 (Not in a position to proceed with procurement work)	
94	Cyber security capacity building and enhancement of the existing technology infrastructure	30.70	Jan 2017- Dec 2019	GoSL	40	1	27	58	52	Procurement delays due to not receiving enough bids (Procurement of goods and services)	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Tourism Development and Christian Religious Affairs

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
1	Development of Tourist Attractions	568	Jan. 2017 - Dec.2017	GOSL	29	138	29	77	77	Projects are implemented at Provincial and District level. Initial delays in procurement process. Contractors' delays.	Target has been revised. Close monitoring is necessary
2	Development of Tourism Human Capital	25	Jan. 2017 - Dec..2017	GOSL	87	0.03	87	90	90		
3	Community Tourism Development (Development of Tourist Villages)	25	Jan. 2017 - Dec.2017	GOSL	6	-	6	25	25	Limited awareness of the community regarding the home stay concept.	Strategies need to be identified for increasing awareness or villages where the concept is implementable need to be selected.
4	Update print and Electronic Brochures and Guides Distributed in High Tourist Attractions	10	Jan. 2017 - Dec..2017	GOSL	Only provision transfers to the relevant institutions		55	Botanical gardens -80% .Zoological department - 60% and Musium Department-80% (overall 73%)	Botanical gardens -80% .Zoological department - 60% and Musium Department-80% (overall 73%)	Delays in procurement process.	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
5	Colombo Fair" Exhibition	50	Jan.2017 - Nov.2017	GOSL	59	5	59	85	85	The period of implementation of the shopping festival was fixed from 1 st October to 15 th November 2017. The shopping festival was successfully implemented during the period which was covered by the International Digital Advertising Campaign. However, the TV Advertising campaign which was originally planned to be conducted in the same 4 countries (India, Pakistan, Maldives, Bangladesh) could not be implemented due to the delay in the entire procurement process.	
6	Expand Tourist Police Units in tourist hot spots	50	Jan. 2017 - Dec..2017	GOSL	84	-	84	100	100		
7	Interest Subsidy Loan Scheme to Tourist Hotels	200	Jan. 2017 - Dec..2017	GOSL	0.18	-	0.04	10	10	At a discussion with the banking sector officials, it was realized that this Ministry has no strength to establish a separate unit to monitor this project. Hence, the implementation was not initiated. 3. Subsequently, Rs.300 Mn allocation was withdrawn by the Treasury.	
8	Facilitate Rehabilitation of Religious Places	25	Jan. 2017 - Dec.2017	GOSL	69	6	69	100	100	Not receiving Imprest on time	

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Transport and Civil Aviation

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
1	Bandaranayake International Airport Development Project Phase II	99,037	2016-2022	JICA(L)	7	-	2	90	4	Package A: Lowest bid is higher than the Engineer's estimate and negotiation is in progress. Package B: Delay in selection of sub contractors and Award of the Fuel Hydrant Line by CPC delayed.	Disbursement of the project is low due to Procurement delay.
2	Matara-Beliatta-Kataragama new railway line	39,996	Aug 2013 - Oct 2018	Export-Import Bank of China (FA)/GOSL(L)	19	-	69	60	73	Scope change and poor performance of the contractor.	Overall Physical Progress of the project is 73 %. As per 3 rd EOT, work programme and scope of the project has been changed and signaling works has been included to the project scope. Therefore there was a sudden drop of the progress
3	Purchase of new buses	10,684	2014- 2020	GOSL & SLTB	100	-	62	100	100		Project was physically completed and Payment of loan instalment is in progress.
4	Railway Development project under Indian Credit Line.	6,100	January 2017 - December 2019	GOSL/ Indian line of Credit(L)	92	-	77	75	30	Procurement stage	Procurement Delay
5	Major repair to rolling stock	2,150	January 2017 to December 2017	GOSL	99	0	99	99	99		Target achieved.
6	Rehabilitation of permanent way with new rails & sleepers	2,764	January 2017 to December 2017	GOSL	100	0	100	100	100		Target achieved.
7	Railway Development Project under the Indian Credit Line	1,100	January 2017 to December 2019	GOSL/ Indian line of Credit(L)	5	0	5	75	30	Procurement delay	Procurement delay.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
8	Double tracking of the railway line in Polgahawela – Kurunegala section & Payagala South -Galle section	750	January 2017 to December 2017	GOSL	1	-	1	80	4	No physical works has been started in Payagala to Galle section.	This programme is annually based and Payagala to Galle section is still in design stage.
9	Luxury Bus Service	952	Jan 2014-Dec 2017	GOSL	100	-	99	100	100		Physically completed and installments payment also completed within this quarter.
10	Construction of Head Office Building for Civil Aviation Authority of Sri Lanka	803	December 2015- Sep 2017.	CAASL Funds	50	-	66	77	86	Poor performance of SEC and Project could not well manage by SEC management at any level. Despite the fact SEC well satisfy with this performance.	Poor Performance of the Contractor
11	Printing of driving license	1,045	January 2017 to December 2017	GOSL	100	0	100	100	100		Target achieved.
12	Installation of Level Crossing Protection (Auto & Manual)	830	January 2017 to December 2017	GOSL	23	0	18	44	44	Procurement delay	Procurement Delay
13	Augmentation of Bus Fleet, Institutional Development and Capacity Building	1,050	January 2017 to December 2017	GOSL	97	-	97	83	83		Target almost achieved.
14	Minor repair to rolling stock	864	January 2017 to December 2017	GOSL	98	0	98	95	95		Almost target achieved.
15	Domestic Airport Development Project- Bandarawela	270	January 2017 to December 2018	GOSL	-	-	-	10	1	Still in preliminary stage	Start up Delay and no financial progress incurred.
16	Kurunegala-Habarana via Dambulla feasibility study	850	July 2016 to December 2022	GOSL	90	-	7	25	5	Out of 520mn allocated Rs.450 mn released. Land acquisition process has commenced. But payment of compensation not started in 2017. However majority of initial Surveys and evaluation of proposal was completed.	Delay in land acquisition.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
17	Construction of New Bus Terminals and Development of Existing Bus Terminals	275	January 2017 to December 2017	GOSL	23		23	69	69	constructions in some sites are still in preliminary stages and Bus terminal for Jaffna has been terminated.	Start up Delay
18	Colombo Suburban Railway Project	30	June- 2016. to December 2024	GOSL	-		-	50	5	The social Economic Survey has reached its final stage.payments will be made when deliverables are received. UDA Housing Agreement signed. Advance Payment done.	Project is in initial stage.
19	Production of Concrete Sleepers	300	Jan 2017 to Dec 2017	GOSL	87	0	87	95	95		Target almost achieved.
20	Transport Project Preparatory Facility (GOSL/ ADB)	313	July 2016 to Dec 2024	FA/ FARD	28	-	28	60	7	Design consultancy procurement is at its final stage (waiting for ADB concurrence) once the consultants get mobilised,the advance payment will be released.Additional Funds transferred from another project but treasury was not given money to required works.	Procurement Delay
21	Improvement to railway station/building	372	January 2017 to December 2017	GOSL	92	0	92	100	100		Target achieved.
22	Maintenance of signaling system	180	January 2017 to December 2017	GOSL	100	0	100	100	100		Target achieved.
23	Rehabilitation of Carriages	80	January 2017 to December 2017	GOSL	100	0	100	100	100		Target achieved.
24	D/ Motor Traffic Weerahera Building	173	January 2017 to December 2017	GOSL	92	0	84	92	92		Target almost achieved.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
25	Software Development	150	January 2017 to December 2017	GOSL	11	0	11	15	15	Procurement stage	Procurement Delay
26	Re-engine & purchase of engine kits	100	January 2017 to December 2017	GOSL	68	0	68	100	100		Target achieved.
27	Construction of Kelanivalley Rail Line	109	January 2017 to December 2017	GOSL	100	0	100	100	100		Target achieved.
28	Triangular development project (Kandy, Peradeniya , Kadugannawa)	10	January 2017 to December 2017	GOSL	6	0	6	5	5	Start up Delay	No financial and physical progress achieved.
29	Replacement of Machinery and Plant for C.M.E Department	100	January 2017 to December 2017	GOSL	70		70	75	75		Target almost achieved.
30	Double tracking Ragama to Puttlam railway line -Ja- Ela to Chilaw	50	January 2017 to December 2017	GOSL	100	0	100	100	100		Target achieved.
31	Extension of railway line from kankesanthurei to ponnalai Junction	50	January 2017 to December 2017	GOSL	-	0	-	2	2		Feasibility study is done by the University of Jaffna
32	Rebuilding of old and outdated technician and technician assistant Staff Quarters of the signal and telecommunication	12	January 2017 to December 2017	GOSL	93	0	93	100	100		Target achieved.
33	Steel Bridges with retention	29	January 2017 to December 2017	GOSL	96	0	96	100	100		Target achieved.
34	Extension of workshop facilities	15	January 2017 to December 2017	GOSL	83	0	83	95	95		Target almost achieved.
35	Coastal line signaling safety improvement by replacing 50 years old interlocking system	10	January 2017 to December 2017	GOSL	95	0	95	100	100		Target achieved.
36	Purchase of 02 Lorries with 05 Ton Crane	12	January 2017 to December 2017	GOSL	75		75	80	80		Target achieved.Items to be delivered.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
37	Roofing & Rain Water Gutters of Work shop	10	January 2017 to December 2017	GOSL	100	0	100	100	100		Target achieved.
38	Installation to Signaling for 4th line – Maradana, Fort /URW/ Kelaniya 3 rd line construction	10	January 2017 to December 2017	GOSL	74	0	74	95	95		Target almost achieved.
39	Shed Improvement for CEM	10	January 2017 to December 2017	GOSL	69	0	69	75	75		Financial and Physical target has not achieved.
40	Purchase of a Crew Cab for Breakdown Staff	10	January 2017 to December 2017	GOSL	55	0	55	100	100		Target achieved.
41	Replacement of Truck for Material Transport	5	January 2017 to December 2017	GOSL	76	0	76	100	100		Target achieved.
42	Rehabilitation of Wagons and Tank Wagons	5	January 2017 to December 2017	GOSL	100	0	100	100	100		Target achieved.
43	Improvement to Public Road Crossing	3	January 2017 to December 2017	GOSL	1	0	1	100	100		Financial progress is very poor.
44	Rolling stock to Coastal line	130	January 2017 to December 2018	GOSL	92		92	-	-		
45	Buildings and Structure	121	January 2017 to December 2017	GOSL	100		100	100	100		Target achieved.
46	Construction of double line KTS to PGS	16	January 2017 to December 2017	GOSL	100		100	100	100		Target achieved.
47	Procurement of outsourcing of heavy repairs of 200 nos. passenger coaches.	250	January 2017 to December 2017	GOSL	22		22	3	3	There is no imprest and allovation.	Financial and Physical target has not achieved.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

Ministry of Women and Child Affairs

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
1	Early Childhood Development Project	7,500 (US\$ 50)	Jan.2016 - Dec.2021	WB (L)	70	9.4	9	65	15	1) Most of English medium/Int'l pre-schools have not taken part the first round of census. 2) Procurement started after the WB endorsed the procurement plan in newly introduced STEP. 3) Beneficiary/ recipient selection delayed until Department of Census & Statistics released the final dataset. 5) Required documents processing delayed at the Provincial levels mainly due to land issues. 7) ECD Teacher trainings and parental awareness postponed until the Trainer Manual, IEC materials and Workbook finalized. 8) There are notable delays in fund flow mechanism 9) ECD Teacher interactions couldn't start until they undergo short term training 10) Parental awareness programs in plantations couldn't be conducted as originally planned due to scarcity of Resource Persons 11) Delays experienced in obtaining NBRO reports, land clearance for new ECD centers in plantation.	Bottlenecks in fund flow procedure need to be cleared immediately. There is a delay in submitting of National Survey Report on ECD centers conducted by Dept. of Census and Statistics. Clearing of locations to develop ECD resource centers as very slow at Provincial Levels. There is a delay in conducting programmes and constructions in Plantation Sector due to lack of Resource Persons, Insufficient project staff and contractors issues.

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

#	Project	Total Cost (Rs. Mn.)	Project period From To (Month/ Year)	Funding Source	Actual expenditure against the 2017 allocation (%)	Bills in hand (Rs. Mn.)	Cumulative financial progress as at 31.12.2017 (%)	Physical progress against the 2017 physical target (%)	Cumulative physical progress as at 31.12.2017 (%)	Reasons for not achieving financial and physical targets	DPMM comments
2	Early Childhood Care and Development	65	Jan.17 - Dec.17	GOSL	89	-	89	94	94	Imprest problems, - Officers faced difficulties to get dates for DCWDC and ECCD divisional committee from DS's - Difficulties of getting dates from resource persons, - Lack of ECCD Officers in some divisions	Overall physical progress is satisfactory , Due to insufficient imprest financial progress is 89%
3	Kantha Saviya	45	Jan.17 - Dec.17	GOSL	94	-	94	97	97	-	Physical progress is satisfactory .
4	Women Development Programme	8	Jan.17 - Dec.17	GOSL	91	-	91	83	83	Organizing the programmes were delayed due to practical issues	Some activities are delayed due to necessary third party intervention is delayed.
5	Prevention of child abuse and violence against women	50	Jan.17 - Dec.17	GOSL	97	-	97	81	81	Allocation were returned of Colombo South Police Units due to land problem.	Most of the activities are on going and required imprest transferred to District Secretariat.
6	Diriya Kantha Programme	63	Jan.17 - Dec.17	UNFPA (G) GOSL	98	-	98	93	93		Physical progress is satisfactory.
7	Social Protection for Children (UK)	150	Jan.17 - Dec.17	UK (G)	58	-	58	66	66	Lack of cooperation from the Ministry of Health to conduct the programmes	Physical progress is not satisfactory
8	Strengthening of National Child Protection Authority Rs.33 + 48mn)	81	Jan.17 - Dec.17	GOSL	81	-	81	1	1	Vacancies of District & Divisional Child Protection Officials are existing	Progress of the project is satisfactory.
9	Strengthening a day Care Centers and Community Evening Centers	20	Jan.17 - Dec.17	GOSL	77	-	77	95	95	-	Physical progress is satisfactory
10	Strengthened implementation & Monitoring of National Laws and Policies that address gender based violence and RH	1	Jan.17-Dec 17	UNFPA	100	-	100	100	100	-	Progress of the project is satisfactory

Physical and Financial Progress of Development Projects and Programmes as at 31st December, 2017

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11	Ensuring Child rights & Protection (UNICEF)	4	Jan.17 - Dec.17	UNICEF	49	-	49	100	100	-	Progress of the project is satisfactory
12	24 hours toll free help line			SAARC	-	-	-	-	-	Allocation not received	Project has not been implemented due to disagreement of both parties
13	Refurbish of Children's homes	5	Jan.17 - Dec.17	GOSL	98	-	98	53	53	Lack of cooperation from the Provincial Departments to collect the information	Progress is not satisfactory due to delayed in coordination with provincial departments.
14	Supervision of Children homes	5	Jan.17 - Dec.17	GOSL	99	-	99	49	49		
15	Improvement of Vocational Training & Skill development, Capacity building	5	Jan.17 - Dec 17	GOSL	90	-	90	70	70		