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

cation	Total Cost (Rs.Mn.) Original	Total Cost (Rs.Mn.) Current (if revised during implementation)	Project period From To (Month/ Year) Original	Project period From To (Month/ Year) Revised (if extended)	Funding Source	Financial Targets and Progress (Rs.Mn.) Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018) Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Physical Targets and Progress: Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018: Targets: Descriptive target for 2018	Cumulative quarterly targets (%) (B) Q-1	Q-2	Q-3	Q-4	Progress (as at 31.12.2018): Description	as % of (B)	Cumulative Physical Progress (as at 31.12.2018): Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
land Wide	32,000	35,500	Jan. 2018 - Dec .2018		GOSL	32,500	32,500			26,879.11		26,879.11	1) Provide fertilizer Cash Grant for paddy in 2017/18 Maha & Other Crops in 2017		1) Provide fertilizer Cash Grant for paddy in 2017/18 Maha Other Crops in 2017	15	45	75	100	Paddy -No.of farmers 290,819 No.of Hec.-266,984.23 OFC- No.of farmers-45,332 No.of Hec.-31,838.83	82	Paddy -No.of farmers 290,819 No.of Hec.-266,984.23 OFC- No.of farmers-45,332 No.of Hec.-31,838.83	62	This Cumulative expenditure amount includes also i. loan recovery of People's Bank in 2015 ii.Fertilizer subsidy ,Payments on Urea for private fertilizer companies in 2017/18 Maha	
													2) Provide Fertilizer Subsidy Program for Paddy & Other Field Crops (OFC) In 2018 Yala & 2018/19 Maha 1,300,000(Ha.)		2) Provide Fertilizer Subsidy Program for Paddy & Other Field Crops In 2018 Yala & 2018/19 Maha 1,300,000(Ha.)					Subsidy Payments for Urea 112,471.29(Mt.) and MOP 6,000 (Mt.) for paddy in Yala 2018 & Maha 2018/19. Progress of Yala 2018 - No.of farmers 564,882, paddy land extent -329,116Ha. Maha 2018/19 - No.of farmers 840,966, paddy land extent -667,774.36 Ha. (76.68%)		Subsidy Payments for Urea 112,471.29(Mt.) and MOP 6,000 (Mt.) for paddy in Yala 2018 & Maha 2018/19. Progress of Yala 2018 - No.of farmers 564,882, paddy land extent -329,116Ha. Maha 2018/19 - No.of farmers 840,966, paddy land extent - 667,774.36 Ha. (76.68%)			
r Ensuring Food Security (TEC - Rs. 898.74 Mn)																									
land Wide	165.6	68.23	Jan. 2018 - Dec .2018		GOSL	68.2286	68.2285	68.2285	68.2285	19.2499	44.1878	63.4377	1).Construction of 15 automated protected houses.	-	1).Construction of 15 automated protected houses.	5	25	65	100	1) මෙම ව්‍යාපෘතියේ පවතින ආරක්ෂිත ගෘහ ඉදි කිරීම සඳහා ඔබතුවක්, ගස්වගා පිළිවි රක්ෂාවරණයක් ඉදිකිරීම සඳහා අවසානය අවසන්වන දුන් පාදුන් ඉදිකර එම කාර්යය ඉදි කිරීමට කොන්ත්‍රාත් බව දැනුම් දී ඇත. මෙම කාර්යය ඉදි කර අවසානිත ප්‍රදේශ අවසන් උලුකන්ගල්ලු කොන්ක්‍රීට් ආකර කැපෙන් කැලිවීමට ප්‍රමාණවත් කාලලක් ඉතිරි වී කොන්ත්‍රාත් මෙවිත් මෙවිත් මෙම ව්‍යාපෘතිය 2018 වසරේදී ක්‍රියාත්මක කොන්ත්‍රාත් අතර ව්‍යාපෘතිය සඳහා අවසර කළ ප්‍රතිශතය රු. මිලි. 79.96 න් දැනට මේ දක්වා වියදම් වී ඇති රු. මිලි. 0.23 ක මුදල අදි කර ඉතිරි මුදල වන රු. මිලි. 79.76 ක මුදල තැබිත කණිකරුම අමා, අවම වටිනා දේවල් කාර්යමුදු කර ඇත	85	1) මෙම ව්‍යාපෘතියේ පවතින ආරක්ෂිත ගෘහ ඉදි කිරීම සඳහා ඔබතුවක්, ගස්වගා පිළිවි රක්ෂාවරණයක් ඉදිකිරීම සඳහා අවසානය අවසන්වන දුන් පාදුන් ඉදිකර එම කාර්යය ඉදි කිරීමට කොන්ත්‍රාත් බව දැනුම් දී ඇත. මෙම කාර්යය ඉදි කර අවසානිත ප්‍රදේශ අවසන් උලුකන්ගල්ලු කොන්ක්‍රීට් ආකර කැපෙන් කැලිවීමට ප්‍රමාණවත් කාලලක් ඉතිරි වී කොන්ත්‍රාත් මෙවිත් මෙම ව්‍යාපෘතිය 2018 වසරේදී ක්‍රියාත්මක කොන්ත්‍රාත් අතර ව්‍යාපෘතිය සඳහා අවසර කළ ප්‍රතිශතය රු. මිලි. 79.96 න් දැනට මේ දක්වා වියදම් වී ඇති රු. මිලි. 0.23 ක මුදල අදි කර ඉතිරි මුදල වන රු. මිලි. 79.76 ක මුදල තැබිත කණිකරුම අමා, අවම වටිනා දේවල් කාර්යමුදු කර ඇත			
													2).Establishment of a centre for quality assurance of organic fertilizer and organic products.		2).Establishment of a centre for quality assurance of organic fertilizer and organic products.					2) Some trials completed & others are on going, 14 trainings completed, training equipments purchased, 200t compost & 22t bio char produced, certification process of compost producers is going on. (27 certificates are already issued), completed, lab building, Yard development, Vermy compost unit & compost tea production unit, organic input production unit, bio char production unit - completed, Compost prosecing unit - not completed , Chemicals & glassware, lab furniture purchased, cultivation completed		2) Some trials completed & others are on going, 14 trainings completed, training equipments purchased, 200t compost & 22t bio char produced, certification process of compost producers is going on. (27 certificates are already issued), completed, lab building, Yard development, Vermy compost unit & compost tea production unit, organic input production unit, bio char production unit - completed, Compost prosecing unit - not completed , Chemicals & glassware, lab furniture purchased, cultivation completed			
													3).Developing climate change resilient village-tank farming system model		3).Developing climate change resilient village-tank farming system model					3) Area demarcation map & soil characterization map prepared, purchased 04 solar powered water pumps, 09 sprinklers, 03 drip irrigation systems, 14 water pumps, 83 hume pipes with 75 hume pipe collars & some agrochemicals. Tender awarded for fertilizer, 02 awareness programs conducted		3) Area demarcation map & soil characterization map prepared, purchased 04 solar powered water pumps, 09 sprinklers, 03 drip irrigation systems, 14 water pumps, 83 hume pipes with 75 hume pipe collars & some agrochemicals. Tender awarded for fertilizer, 02 awareness programs conducted			
													4).Need based use of fertilizer input in the food crop sector		4).Need based use of fertilizer input in the food crop sector					4) 10 field experiments established. (Kandy - completed), Calibration studies initiated in research stations, preparation of fertilizer recommencations of paddy for GN divisions is completed & submitted for NAICC for booklet designing. 04 trainings completed 02 radio programs & 01 Video program telecasted		4) 10 field experiments established. (Kandy - completed), Calibration studies initiated in research stations, preparation of fertilizer recommencations of paddy for GN divisions is completed & submitted for NAICC for booklet designing. 04 trainings completed 02 radio programs & 01 Video program telecasted			
													5).Development of Bio-intensive Integraled Pest and disease Management (BIPM) Programs		5).Development of Bio-intensive Integrated Pest and disease Management (BIPM) Programs					5) Research work is ongoing for development of BIPM Technology for 05 pests.		5) Research work is ongoing for development of BIPM Technology for 05 pests.			
													6)Media Program for paddy, ground nut & intercropping in coconut lands		6)Media Program for paddy, ground nut & intercropping in coconut lands					6) Completed (10 TV programs for paddy, 03 TV programs for ground nut & 03 TV programs for inter cropping in coconut lands)		6) Completed (10 TV programs for paddy, 03 TV programs for ground nut & 03 TV programs for inter cropping in coconut lands)			
													7).Crop productivity improvement under existing agro wells & introduction of Climate Smart Agriculture		7).Crop productivity improvement under existing agro wells & introduction of Climate Smart Agriculture					7) Purchased 64 packages (a solar powered water pump with solar system & a sprinkler system), 02 trainings completed		7) Purchased 64 packages (a solar powered water pump with solar system & a sprinkler system), 02 trainings completed			

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

cation	Total Cost (Rs.Mn.) Original	Total Cost (Rs.Mn.) Current (if revised during implementation)	Project period From To (Month/ Year) Original	Project period From To (Month/ Year) Revised (if extended)	Funding Source	Financial Targets and Progress (Rs.Mn.) Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018) Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Physical Targets and Progress: Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018: Targets: Descriptive target for 2018	Cumulative quarterly targets (%) (B) Q-1	Q-2	Q-3	Q-4	Progress (as at 31.12.2018): Description	as % of (B)	Cumulative Physical Progress (as at 31.12.2018): Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
wincial area Seed Potato zm- Seetha eliya	176.32	156.43	Jan. 2018 - Dec .2018		GOSL	156.43	156.43	156.43	156.43	31.05	93.35	124.4	**Productivity improvement of** 1)Paddy - 400 ha 2)Maize - 40 ha 3)Soya - 2000 ha 4)Groundnut - 200 ha 5)Chillie 6)Potato	-	**Productivity improvement of** 1)Paddy 2)Maize 3)Soya 4)Groundnut 5)Chillie 6)Potato	20	40	80	100	1). Plot consolidated in 462.8 Ac completed. 2) 30,000 double layer bags distributed. 3) 10329 bags distributed. 4) Provided 246,940 parachute trays. 5) 345 training completed. 6) Printing materials purchased & designing completed for 256 leaflets. 7) 8 adaptive research completed	95	1). Plot consolidated in 462.8 Ac completed. 2) 30,000 double layer bags distributed. 3) 10329 bags distributed. 4) Provided 246,940 parachute trays. 5) 345 training completed. 6) Printing materials purchased & designing completed for 256 leaflets. 7) 8 adaptive research completed	95		
													2).**Maize** (Provide parent seeds, fertilizer and agro chemical (Dizinon) free of charge - 40 ha		2).**Maize** (Provide parent seeds, fertilizer and agro chemical (Dizinon) free of charge - 40 ha					2).* Soil conservation completed in 75.04 ha. * Provided parent seeds, fertilizer and agro chemical 16.6 ha completed in Yala & 19.2 ha field established for Maha. 3) * Items purchased – (2" Kerosene fuel water pump1, Water tank 1, 3" Water pump 1, Electric fence 1, PVC pipes & 1 Tube well constructed.) * 9,030 kg purchased. * 617.5 kg of MI hybrid 1 seed were issued for demonstration. * 1 adaptive research & 12 demonstration completed	80	2).* Soil conservation completed in 75.04 ha. * Provided parent seeds, fertilizer and agro chemical 16.6 ha completed in Yala & 19.2 ha field established for Maha. 3) * Items purchased – (2" Kerosene fuel water pump1, Water tank 1, 3" Water pump 1, Electric fence 1, PVC pipes & 1 Tube well constructed.) * 9,030 kg purchased. * 617.5 kg of MI hybrid 1 seed were issued for demonstration. * 1 adaptive research & 12 demonstration completed	80		
													3).**Soya** (Provide seeds at 50% subsidy for new cultivators - 2000 ha)		3).**Soya** (Provide seeds at 50% subsidy for new cultivators - 2000 ha)					3).Provided soya seeds and inoculums for 358 ha. * 17 training completed. * 7 adaptive research & 4 demonstration completed	95	3).Provided soya seeds and inoculums for 358 ha. * 17 training completed. * 7 adaptive research & 4 demonstration completed	95		
													4).**Groundnut** Provide seeds for farmer organizations for cultivating in new areas 200 ha		4).**Groundnut** Provide seeds for farmer organizations for cultivating in new areas 200 ha					4). Provided groundnut seeds for 57.94 ha in new areas. * Provided registered seeds for 89.94 ha. * Machinery were purchased. (Slasher - 2, Digger Machine, pod remover - 1, Pod Grading Machine, decorticator - 1) * 28 training & 1 field visit completed * 8 adaptive research & 9 demonstration completed	75	4). Provided groundnut seeds for 57.94 ha in new areas. * Provided registered seeds for 89.94 ha. * Machinery were purchased. (Slasher - 2, Digger Machine, pod remover - 1, Pod Grading Machine, decorticator - 1) * 28 training & 1 field visit completed * 8 adaptive research & 9 demonstration completed	75		
													5).Certified seeds production - 100 ha and **Chili** cultivations (Construction of polly tunnels)		5).Certified seeds production - 100 ha and **Chili** cultivations (Construction of polly tunnels)					5). * Construction completed 2 poly tunnels. (Pelwehera & Mahailuppallama) & 60% construction completed for other poly tunnel (Mahailuppallama) * 10 small poly tunnels completed. * 855,100 poly bags purchased. * 40.02 Kg hybrid seeds distributed. *56 demonstration completed for reduce leaf curl complex. * 70 training completed.	95	5). * Construction completed 2 poly tunnels. (Pelwehera & Mahailuppallama) & 60% construction completed for other poly tunnel (Mahailuppallama) * 10 small poly tunnels completed. * 855,100 poly bags purchased. * 40.02 Kg hybrid seeds distributed. *56 demonstration completed for reduce leaf curl complex. * 70 training completed.	95		
													6).**Potato** Production Drive		6).**Potato** Production Drive					6). * 3 drainage systems completed (Existing G0 tunnel area). * 20 drainage systems completed (Existing G1 tunnel area). * Work completed in wiring of existing tunnels, down pipes, trap doors. * Pavements completed in 6 tunnels. * 98% completed seed bed preparation of G1 tunnels. * Chemicals are being purchased.	90	6). * 3 drainage systems completed (Existing G0 tunnel area). * 20 drainage systems completed (Existing G1 tunnel area). * Work completed in wiring of existing tunnels, down pipes, trap doors. * Pavements completed in 6 tunnels. * 98% completed seed bed preparation of G1 tunnels. * Chemicals are being purchased.	90		

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

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(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
													7). Promotion of off season and 4th season cultivation of green gram & cowpea, Supply registered seeds for certified seed production of green gram - 200 ha, Supply chemicals for seed treatment & fungicides free of charge) - 100 ha		7). Promotion of off season and 4th season cultivation of green gram & cowpea Supply registered seeds for certified seed production of green gram - 200 ha, Supply chemicals for seed treatment & fungicides free of charge) - 100 ha					7) Supplied green gram seeds for 744.92 ha. Provided cowpea seeds for 31.34 ha. * Registered seeds provided for 180.4 ha. * 46 demonstrations completed. * 4962 three layer bags were supplied. * 3 field visit completed & 49 trainng completed. * Completed 9 adaptive reaches & 5 demonstrations.	90	7) Supplied green gram seeds for 744.92 ha. Provided cowpea seeds for 31.34 ha. * Registered seeds provided for 180.4 ha. * 46 demonstrations completed. * 4962 three layer bags were supplied. * 3 field visit completed & 49 trainng completed. * Completed 9 adaptive reaches & 5 demonstrations.	90		
...sland Wide	102	99.01	Jan. 2018 - Dec .2018		GOSL	99.01	99.01	99.01	99.01	53.4	18.068	71.47	1).Improve women entrepreneurship	-	1).Improve women entrepreneurship	5	30	75	100	1).Construction of trincomalee Hela Bojun (HB) center completed. Maintenance works of existing HB centers in Pollonnaruwa , N'eliya & Wakare is completed, started to construct Bata atha & Puliyankulama one-stop farmer outlets, Purchase necessory equipments and supplying name boards completed	70	1).Construction of trincomalee Hela Bojun (HB) center completed. Maintenance works of existing HB centers in Pollonnaruwa , N'eliya & Wakare is completed, started to construct Bata atha & Puliyankulama one-stop farmer outlets, Purchase necessory equipments and supplying name boards completed	40		
													2).Empowering young farmer entrepreneurs (Provide financial support for commercial level)		2).Empowering young farmer entrepreneurs (Provide financial support for commercial level)					2). 16 enterpreneures benifited. 01 entrepreneurship training and 18 FBS trainings completed, provided financial support for 40 new small scale young entrepreneurs followed FBS program		2). 16 enterpreneures benifited. 01 entrepreneurship training and 18 FBS trainings completed, provided financial support for 40 new small scale young entrepreneurs followed FBS program			
													3).Improve women entrepreneurship while popularizing mushroom cultivation		3).Improve women entrepreneurship while popularizing mushroom cultivation					3). Necessary equipments purchased, Constructed 50 mushroom houses, Distributed steaming machines - 10, Mixing & filling - 05, Misters - 14, Purchased items for mushroom seed production, 06 research dialogues conducted at 06 IP areas		3). Necessary equipments purchased, Constructed 50 mushroom houses, Distributed steaming machines - 10, Mixing & filling - 05, Misters - 14, Purchased items for mushroom seed production, 06 research dialogues conducted at 06 IP areas			
													4).Bee keeping Demonstration		4).Bee keeping Demonstration					4). Distributed 1000 bee boxes among 25 farmers (50%), 25 protective coats, smokers 25, Extractors 25, Tamil medium bee keeping hand books (free of charge), 25 farms visited, 10 training - provincial areas, 05 exposure visits & 02 field days - IP areas		4). Distributed 1000 bee boxes among 25 farmers (50%), 25 protective coats, smokers 25, Extractors 25, Tamil medium bee keeping hand books (free of charge), 25 farms visited, 10 training - provincial areas, 05 exposure visits & 02 field days - IP areas			
													5).Program on cluster entrepreneurship for fruit production		5).Program on cluster entrepreneurship for fruit production					5). Banana cultivation completed in Hambanthota, Kurunegala, Puttlam (112500 plants). Mango cultivation completed in Batticalo and Monaragala. 15 Ha of orange cultivation completed in Ampara, 94 irrigation units establised in Hambantota, Kurunegala, Puttalam, 300 secateurs were purchased (50%), Passion Fruit, Duriyan planing completed, 3,500 GI pipe & 2,000 kg galvonise wire purchased to provide for 20 ha cultivation of Passion Fruit, 30 trainings completed		5). Banana cultivation completed in Hambanthota, Kurunegala, Puttlam (112500 plants). Mango cultivation completed in Batticalo and Monaragala. 15 Ha of orange cultivation completed in Ampara, 94 irrigation units establised in Hambantota, Kurunegala, Puttalam, 300 secateurs were purchased (50%), Passion Fruit, Duriyan planing completed, 3,500 GI pipe & 2,000 kg galvonise wire purchased to provide for 20 ha cultivation of Passion Fruit, 30 trainings completed			
...sland wide	67.595	92	Jan. 2018 - Dec .2018		GOSL	92	92	92	92	34	41	75	1)."Sarupiri Gewaththak"	-	1)."Sarupiri Gewaththak"	5	30	60	100	1). වයඹ පළාත - ගෙවතු බීජ කට්ටල 12,000 ක් හා පළතුරු පැළ 36,195 ක් බෙදා දී ඇත. ගොවීන් 2,457 ක් සඳහා පුහුණු වැඩසටහන් ක්‍රියාත්මක කර ඇත. දකුණු පළාත - ගෙවතු බීජ කට්ටල 56,250 ක් හා පළතුරු පැළ 9,045 ක් බෙදා දී ඇත. මධ්‍යම පළාත - පළතුරු පැළ 5,400 ක් බෙදා දී ඇත. උතුරු මැද පළාත - පළතුරු පැළ 17,600 ක් බෙදා දී ඇත. [illegible] - පැළ හා බීජ කට්ටල මිළ දී ගැනීමට නියමිතයි සබරගමුව - පුහුණු වැඩසටහන් 69 ක් පවත්වා ඇත. බීජ කට්ටල 35,100 ක් සහ පළතුරු පැළ 19,845 ක් බෙදා දී ඇත. ඌව - ගෙවතු බීජ කට්ටල 44,100 ක් හා පළතුරු පැළ 14,700 ක් බෙදා දී ඇත. [illegible] - පුහුණු වැඩසටහන් 14 ක් පවත්වා ඇත. බීජ කට්ටල 1050 ක් සහ පළතුරු පැළ 1050 බැගින් බෙදා දී ඇත. [illegible] - පුහුණු වැඩසටහන් 16ක් පවත්වා ඇත. [illegible] පැළ 1200 බැගින් සහ [illegible], කට්ටල යන බීජ [illegible] 1200 බැගින් බෙදා දී ඇත. [illegible] - පුහුණු වැඩසටහන් 31ක් සිදු කර ඇත. [illegible] බීජ [illegible] 7200 ක් හා [illegible] පැළ 500, බීජ [illegible] පැළ 2400 ක් සහ [illegible] පැළ 700 බැගින් බෙදා දී ඇත. [illegible] - බීජ [illegible] පැළ 600, [illegible] පැළ 600 බැගින් සහ බීජ [illegible] 600 බැගින් බෙදා දී ඇත. [illegible] - පුහුණු වැඩසටහන් 13ක් පවත්වා ඇත. බීජ කට්ටල 1800 ක් හා පළතුරු පැළ 1800 බැගින් බෙදා දී ඇත. "Wew Dahasai Gam dahasai" program - පළතුරු පැළ 36,765 බෙදා දී ඇත.	40	1). වයඹ පළාත - ගෙවතු බීජ කට්ටල 12,000 ක් හා පළතුරු පැළ 36,195 ක් බෙදා දී ඇත. ගොවීන් 2,457 ක් සඳහා පුහුණු වැඩසටහන් ක්‍රියාත්මක කර ඇත. දකුණු පළාත - ගෙවතු බීජ කට්ටල 56,250 ක් හා පළතුරු පැළ 9,045 ක් බෙදා දී ඇත. මධ්‍යම පළාත - පළතුරු පැළ 5,400 ක් බෙදා දී ඇත. උතුරු මැද පළාත - පළතුරු පැළ 17,600 ක් බෙදා දී ඇත. [illegible] - පැළ හා බීජ කට්ටල මිළ දී ගැනීමට නියමිතයි සබරගමුව - පුහුණු වැඩසටහන් 69 ක් පවත්වා ඇත. බීජ කට්ටල 35,100 ක් සහ පළතුරු පැළ 19,845 ක් බෙදා දී ඇත. ඌව - ගෙවතු බීජ කට්ටල 44,100 ක් හා පළතුරු පැළ 14,700 ක් බෙදා දී ඇත. [illegible] - පුහුණු වැඩසටහන් 14 ක් පවත්වා ඇත. බීජ කට්ටල 1050 ක් සහ පළතුරු පැළ 1050 බැගින් බෙදා දී ඇත. [illegible] - පුහුණු වැඩසටහන් 16ක් පවත්වා ඇත. [illegible] පැළ 1200 බැගින් සහ [illegible], කට්ටල යන බීජ [illegible] 1200 බැගින් බෙදා දී ඇත. [illegible] - පුහුණු වැඩසටහන් 31ක් සිදු කර ඇත. [illegible] බීජ [illegible] 7200 ක් හා [illegible] පැළ 500, බීජ [illegible] පැළ 2400 ක් සහ [illegible] පැළ 700 බැගින් බෙදා දී ඇත. [illegible] - බීජ [illegible] පැළ 600, [illegible] පැළ 600 බැගින් සහ බීජ [illegible] 600 බැගින් බෙදා දී ඇත. [illegible] - පුහුණු වැඩසටහන් 13ක් පවත්වා ඇත. බීජ කට්ටල 1800 ක් හා පළතුරු පැළ 1800 බැගින් බෙදා දී ඇත. "Wew Dahasai Gam dahasai" program - පළතුරු පැළ 36,765 බෙදා දී ඇත.	24		
													2). Establishment of community seed banks, Enhancement of quality seed production in the Northern Province and improving Seed testing facilities at Paranthan seed testing laboratory		2). Establishment of community seed banks, Enhancement of quality seed production in the Northern Province and improving Seed testing facilities at Paranthan seed testing laboratory					2). * 15 Dioscorea accessions are multiplying in PGRC field. * 10 rice varieties * 2 Trainings conducted at RRDI for 40 farmers. 160 of Dioscorea samples were distributed & established in the farmer fields * Name boards purchased & distributed within farmers, 3000 leaflets distributed		2). * 15 Dioscorea accessions are multiplying in PGRC field. * 10 rice varieties * 2 Trainings conducted at RRDI for 40 farmers. 160 of Dioscorea samples were distributed & established in the farmer fields * Name boards purchased & distributed within farmers, 3000 leaflets distributed			

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

cation	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress											Reasons for not achieving financial and physical targets	DPMM Observation
							Financial targets and progress - 2018 (as at 31.12.2018)								Physical targets and progress -2018							Cumulative Physical Progress (as at 31.12.2018)			
															Targets					Progress (as at 31.12.2018)					
	Original	Current (if revised during implementation)	Original	Revised (if extended)		Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)		
																Q-1	Q-2	Q-3	Q-4						
(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
													3).Development of suitable seed film coating to increase the storage life of vegetable seeds.		3).Development of suitable seed film coating to increase the storage life of vegetable seeds.					3). * 5 kg of Capsicum, 10 kg okra, 1 kg chili, 1 kg brinjal, 5 kg bitter gourd seeds coating completed, 110 L oven for seed laboratory were purchased. * 15 laboratory evaluations completed. * 2 in post control filed & 10 in farmer fields completed.	100	3). * 5 kg of Capsicum, 10 kg okra, 1 kg chili, 1 kg brinjal, 5 kg bitter gourd seeds coating completed, 110 L oven for seed laboratory were purchased. * 15 laboratory evaluations completed. * 2 in post control filed & 10 in farmer fields completed.	100		

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

ation	Total Cost (Rs.Mn.) Original	Total Cost (Rs.Mn.) Current (if revised during implementation)	Project period From To (Month/ Year) Original	Project period From To (Month/ Year) Revised (if extended)	Funding Source	Financial Targets and Progress (Rs.Mn.) Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018) Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Physical Targets and Progress: Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018: Targets: Descriptive target for 2018	Cumulative quarterly targets (%) (B) Q-1	Q-2	Q-3	Q-4	Progress (as at 31.12.2018): Description	as % of (B)	Cumulative Physical Progress (as at 31.12.2018): Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
													4).Promotion of environmental friendly pest management practices.		4).Promotion of environmental friendly pest management practices.					* 7 Trainings for 218 stakeholders conducted in Mahiyangana, Polonnaruwa & Monaragala & Ampara * 9 Trainings for 323 stakeholders conducted in Mahiyangana, Kekirawa, Ehaliyagoda, Raithnapura, Narammala, Monaragala & Inservice - Gnnoruwa. * Purchased training materials need for trainings * 4 Trainings for 168 stakeholders conducted. * 500 E - prescription books printed		* 7 Trainings for 218 stakeholders conducted in Mahiyangana, Polonnaruwa & Monaragala & Ampara * 9 Trainings for 323 stakeholders conducted in Mahiyangana, Kekirawa, Ehaliyagoda, Raithnapura, Narammala, Monaragala & Inservice - Gnnoruwa. * Purchased training materials need for trainings * 4 Trainings for 168 stakeholders conducted. * 500 E - prescription books printed			
													5).Increase availability of quality seeds & planting material		5).Increase availability of quality seeds & planting material					5). * Seed production of parent lines and hybrid is continued. * Produced (2.1 kg - Rathna, 700 g - CP-13, 1.1 kg - Hybrid) * 7 kg of seeds were produced. * 30 ha mother plant orchard properly maintained and used for obtaining budwoods. Established new mother plant orchard of Mandarin and Durian (0.25 ha), 4500 grafted plants and 4000 seedlings were produced. Purchased materials for build a potting house. * Maintained of mother plant orchards of 10 ha. 4000 fruit plants produced in 15 fruit varieties.	95	5). * Seed production of parent lines and hybrid is continued. * Produced (2.1 kg - Rathna, 700 g - CP-13, 1.1 kg - Hybrid) * 7 kg of seeds were produced. * 30 ha mother plant orchard properly maintained and used for obtaining budwoods. Established new mother plant orchard of Mandarin and Durian (0.25 ha), 4500 grafted plants and 4000 seedlings were produced. Purchased materials for build a potting house. * Maintained of mother plant orchards of 10 ha. 4000 fruit plants produced in 15 fruit varieties.	95		
													6). Conducting Agriculture promotion program		6). Conducting Agriculture promotion program					6). 746 programs conducted in Yala program (350 in provincial areas , 160 in IP areas , 210 in Mahaweli areas), Maha program completed on 29th October with all Provinces, IP areas and Mahaweli Authirity. 391 programs conducted for 12,080 farmers	100	6). 746 programs conducted in Yala program (350 in provincial areas , 160 in IP areas , 210 in Mahaweli areas), Maha program completed on 29th October with all Provinces, IP areas and Mahaweli Authirity. 391 programs conducted for 12,080 farmers	100		
													7) Inter - cropping in coconut lands		7) Inter - cropping in coconut lands					7). * Kurunegala - 241,500 pine apple plants established in the field, 15 sprinkler irrigation systems & 28 pumps distributed. Puttlam - 113,000 pine apple plants established in the field, 6 sprinkler irrigation systems & 6 pumps distributed. Hambanthota - 18 acres of pineapple established in the field * Kurunegala - 16,155 passion fruit plants & 725 kg cables distributed Puttlam - 4,000 passion fruit plants & 345 kg cables distributed * 12,500 Banana plants distribution to farmers. * Kurunegala - 2500 orrange plants established in Farmer fields Puttlam - 5000 orrange plants distributed among farmers Hambanthota - 1800 orange plants distributed to farmers * Puttlam - 11,250 kiri ala plants establised in farmers fields Kurunegala - 33,750 kiri ala plants distributed Gampaha - 226 kg of dioscoria planting materials were distributed among * farmers & field established. * 24,000 stems distributed among farmers. * 12,000 pineapple plants & 1 sprinkler purchased & field established. * 2 Training programs & 3 field visits conducted in Kurunegala & Puttlam		7). * Kurunegala - 241,500 pine apple plants established in the field, 15 sprinkler irrigation systems & 28 pumps distributed. Puttlam - 113,000 pine apple plants established in the field, 6 sprinkler irrigation systems & 6 pumps distributed. Hambanthota - 18 acres of pineapple established in the field * Kurunegala - 16,155 passion fruit plants & 725 kg cables distributed Puttlam - 4,000 passion fruit plants & 345 kg cables distributed * 12,500 Banana plants distribution to farmers. * Kurunegala - 2500 orrange plants established in Farmer fields Puttlam - 5000 orrange plants distributed among farmers Hambanthota - 1800 orange plants distributed to farmers * Puttlam - 11,250 kiri ala plants establised in farmers fields Kurunegala - 33,750 kiri ala plants distributed Gampaha - 226 kg of dioscoria planting materials were distributed among * farmers & field established. * 24,000 stems distributed among farmers. * 12,000 pineapple plants & 1 sprinkler purchased & field established. * 2 Training programs & 3 field visits conducted in Kurunegala & Puttlam			
land wide	41.495	56.215	Jan. 2018 - Dec .2018		GOSL	85.19955	85.19955		1.25	2.046	45.201	47.247	**Establishment of** 1).44 mango processing units		**Establishment of** 1).44 mango processing units	32	62	88	100	training component have been completed. 39,12,12, and 27 handling units of mango, banana, papaya and guava respectively have been established and 6 mango brands, 1 banana brand, 1 papaya brand and 1 guava brand have been introduced to the market.Supplied Equipment that are needed for other unit establishment have been transportrd to the beneficiaries.	65	training component have been completed. 39,12,12, and 27 handling units of mango, banana, papaya and guava respectively have been established and 6 mango brands, 1 banana brand, 1 papaya brand and 1 guava brand have been introduced to the market.Supplied Equipment that are needed for other unit establishment have been transportrd to the beneficiaries.	88.13		
													2). 72 banana handling units.		2). 72 banana handling units.										
													3). 62 papaya handling units.		3). 62 papaya handling units.										
													4). 47 guava handling units		4). 47 guava handling units										
radhapura	10.38		Jan. 2018 - Dec .2018			10.38	10.38		1.974	0.1807	2.9	3.1177	Development of new and appropriate technologies for postharvest handling and preservation of agricultural crops.		Development of new and appropriate technologies for postharvest handling and preservation of agricultural crops.	24	59	69	86	Experiments are in progress	80	Needed items for research are being delivered. Experimentation are in progress	80		
ll island	4.5		Jan. 2018 - Dec .2018		GOSL	4.47	4.47	4.47	4.47	4.000	0.009	4.000	Urban Agriculture		Establish 125 home gardens, 40 fields and conduct 10 training programs			60	100	Established 50 fields and conducted 2 training programs	100	Conducted 2 training programs	100		
	5.0					5	5.00	4.9	3.50	4.200		4.2	Productive retirement		280 home garden & 2 community farms,10 poly tunnel,50 fields,3trainings,Home garden					Established 50 fields		Established 50 fields			

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

cation	Total Cost (Rs.Mn.) Original	Total Cost (Rs.Mn.) Current (if revised during implementation)	Project period From To (Month/ Year) Original	Project period From To (Month/ Year) Revised (if extended)	Funding Source	Financial Targets and Progress (Rs.Mn.) Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018) Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Physical Targets and Progress: Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018: Targets: Descriptive target for 2018	Cumulative quarterly targets (%) (B) Q-1	Q-2	Q-3	Q-4	Progress (as at 31.12.2018): Description	as % of (B)	Cumulative Physical Progress (as at 31.12.2018): Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
	5.0					4.99	4.99	4.99	4.99	4.94	0.00	3.94	Agriculture garden for schools		Establish 2 school home garden										
	5.0					5.0	5.0	5.0	4.97	4.23		4.23	Agriculture in religious premises		Provide 16564 plants, 570 instruments for 211 religious places										
and wide	50.0	85.0	Jan. 2018 - Dec .2018		GOSL	85.0	85.0			33.5513	-	33.5513	Conducting 01. Wap Magul Festival - 2018 02.40th Anneversery of Mahaweli Exibitions 03.Agricultural Machinery Exibitions 04.Exhibitions BMICH 05.Subarathi 06.V.2025 Enterprises Srilanka Exhibitions 07.Aswanna Paper tabloids 08. Media Related Suppliments Local Conference . 10. Aluth Sahal Mangalaya (.11. Food Festival - 2018		Conducting 01. Wap Magul Festival - 2018 02.40th Anneversery of Mahaweli Exibitions 03.Agricultural Machinery Exibitions 04.Exhibitions BMICH 05.Subarathi 06.V.2025 Enterprises Srilanka Exhibitions 07.Aswanna Paper tabloids 08. Media Related Suppliments Local Conference . 10. Aluth Sahal Mangalaya (.11. Food Festival - 2018	20	40	60	100	programmes completed	39.47	programmes completed	39.5		
land wide	10		Jan. 2018 - Dec .2018		GOSL	10	4.6			0.67		0.67	Conduct 10 Field Days, 4 Quartely,25 Monthly Progress Review Committees & 25 District Agriculture Committee		Conduct 10 Field Days, 4 Quartely,25 Monthly Progress Review Committees & 25 District Agriculture Committee	20	40	75	100	6 Field Days, One Quartely Progress Review Committee, 15 Meetings per month, 25 Meetings per month for 04 District	75	6 Field Days, One Quartely Progress Review Committee, 15 Meetings per month, 25 Meetings per month for 04 District	75		
	10	15				15	15	15	14	2.04		2.04	to have an upgraded system to obtain online real time data	60	to upgrade & maintain the system						75				
tale,Dambul ialewella, radapura - Mahaweli ruluwewa), onnaruwa	22.76		Aug. 2018- Dec.2018		GOSL	22.75	22.75	22.753	–	–	22.75	–	Supply Onion seeds (50% farmer contribution)		Supply Onion seeds (50% farmer contribution)			-	100	Supplied onion seeds to farmers	100	Supplied onion seeds to farmers	100		
Badulla	76	46.94	Jan. 2018 - Dec .2018		GOSL	46.94	46.94	46.94	46.94		30.62	40.27	Providing Agricultural Machineries & equipment		Providing Agriculturael Machineries & equipment			75	100	water tanks 68,power spray 2, water pump – sub merge 1, hand tractor (small) 3, TV 1, Mushroom growing nets 1 has been provided	100	water tanks 68,power spray 2, water pump – sub merge 1, hand tractor (small) 3, TV 1, Mushroom growing nets 1 has been provided	100		
													Empowerment of farmer organizations farmer organization)		Farmation of 01 farmer organization					Registation of Janatha Govi Samagama Kahaththewela Limited was done reg.no.PB 00207928 on 12.01.2019	100	Registation of Janatha Govi Samagama Kahaththewela Limited was done reg.no.PB 00207928 on 12.01.2019	100		
													Construction of electrical fence to protect farm field		Providing 50 Electrical circuit 50					provided 25 electrical circuits	100	provided 25 electrical circuits	100		

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

cation	Total Cost (Rs.Mn.) Original	Total Cost (Rs.Mn.) Current (if revised during implementation)	Project period From To (Month/ Year) Original	Project period From To (Month/ Year) Revised (if extended)	Funding Source	Financial Targets and Progress (Rs.Mn.) Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018) Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Physical Targets and Progress: Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018: Targets: Descriptive target for 2018	Cumulative quarterly targets (%) (B) Q-1	Q-2	Q-3	Q-4	Progress (as at 31.12.2018): Description	as % of (B)	Cumulative Physical Progress (as at 31.12.2018): Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
													Activity of preparation of initial field of agro cultivation field at kahattewala sanggaraja pirivena		Activity of preparation of initial field of agro cultivation field at kahattewala sanggaraja pirivena					completion of Construction of fruit & vegetable collecting centre Establishment of electric fence Crop cultivation done of Construction semi-automated poly tunnel was completed	100	completion of Construction of fruit & vegetable collecting centre Establishment of electric fence Crop cultivation done of Construction semi-automated poly tunnel was completed	100		
													Supplying of potato seeds for potato cultivation		Distribution of 109 No. of 50 kg Potato Seed boxes					109 seed pototo boxes were Distributed among 28 beneficiaries	100	109 seed pototo boxes were Distributed among 28 beneficiaries	100		
													Providing necessary machinery for a formation of bee keeping village		Providing 360 Bee boxes and 60 gas dissuasion machines ,7 bee extracts and 7 protective cloths					(bee keeping training programme has been held. 163 boxes of Bee and 5 gas dissuasion machines ,7 bee extracts has been provided)	100	(bee keeping training programme has been held. 163 boxes of Bee and 5 gas dissuasion machines ,7 bee extracts has been provided)	100		
													Renovation of Agro Road (length - 150 m)		Renovation of Agro Road of Uduthure to Arava					Completed	100	Completed	100		
													Establishing 03 Organic Fertilizer production units		Establishing 03 Organic Fertilizer production units					Established 3 Organic fertilizer production centres	100	Established 3 Organic fertilizer production centres	100		
													Construction of Protected houses)	100	Construction of 68 proteted houses			40%	100	Construction of 07 Semi - automated poly tunnels 23 Normal poly tunnels 21 rain shelters completed	100	Construction of 07 Semi - automated poly tunnels 23 Normal poly tunnels 21 rain shelters completed	100		
													Agro entrepreneurship development training workshops (Holding 06 training programmes)	35	Holding 06 training programmes			32%	100	Conducting 06 Training programs on Bee keeping, Commercial fruit cultivation, pototo cultivation, cultivation under protected houses, GIS technology	100	Conducting 06 Training programs on Bee keeping, Commercial fruit cultivation, pototo cultivation, cultivation under protected houses, GIS technology	100		
													Issuing plants to buildup a commercial fruit village (Distribution of 5965 Planting material)	100	Distribution of 5965 Planting materials				100	Distribution of 570 Banana plants(Amban) 1660 Orange plants(Aragya), 1472 Mandarien plants, 2270 Strawberry plants (Total 5,972)	100	Distribution of 570 Banana plants(Amban) 1660 Orange plants(Aragya), 1472 Mandarien plants, 2270 Strawberry plants (Total 5,972)	100		
													Media Campaingns to Create Awareness on Programme	100	Awareness Created on Agro Village Enterpreneuship Development Programme Turengh Media				100	Awareness Created on Agro Village Enterpreneuship Development Programme Tureagh Media	100	Awareness Created on Agro Village Enterpreneuship Development Programme Tureagh Media	100		
All island	7.365	8.865	Jan. 2018 - Dec .2018		GOSL	7.365	7.365	-	-	-	-	-	Department of Agriculture - Special projects		Establishing of 6 km elephant fence, 30 Street lamps & electric fences for 100 ha				100	Estimate & design prepared. Paper advertisement will be published on 03.10.2018 in Daily news		Estimate & design prepared. Paper advertisement will be published on 03.10.2018 in Daily news			
North Western	12.75		March 2018- Dec. 2018		GOSL	12.75	12.75	12.75	12.75	9	-	9	Introducing new technology among youth at N.W.P		Provision of necessary equipment & others (10 Protected houses,140water pumps,20 solar power systems,10 rolls of insects repalent mesh,218 inter cultivators,10 solar power fence)				97	.-	97%	.-	97%	.-	

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

cation	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress													
							Financial targets and progress - 2018 (as at 31.12.2018)									Physical targets and progress -2018										
																Targets					Progress (as at 31.12.2018)		Cumulative Physical Progress (as at 31.12.2018)			
																	Cumulative quarterly targets (%) (B)									
	Original	Current (if revised during implementation)	Original	Revised (if extended)		Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
baragamuwa	10.00		Aug. 2018-Dec.2018		GOSL	10.00	10	10	2	2	8	8	Good Agriculture Practices Programe & controlling damage of wild animalabaragamuva Province		Establishment of 75 GAP farms and Provide 61 units of solar power electric fences				100	.-	100%	.-	100%	.-	
rth Central vince	10.0	-	Aug. 2018-Dec.2018	-	GOSL	10.00	10.00	10.00	3.51	3.51	-	3.51	Soil Conservation, increase the usage of micro irrigation systems for vegetable cultivation & Crop Cultivation in protected house and Establish electric fences		Increase the productivity of 50 Ac lands, provide 34 sprinkler systems & 14 protected houses forcrop cultivation, Establish 24 electric fences				100		74%	-	74%	Construction of protected houses have been started & continuning in 2019, Limited tender procedure under provincial director's tender limits	
ural vince	10.0	-	Aug. 2018-Dec.2018	-	GOSL	10.0	10.0	10.0	9.6	9.6	-	9.6	Establishment of GAP Farms & Supply of inputs (50% farmer contribution), Construction of Hela bojun at Kotagala (Nuwra -Eaelliy), Supply of sola power & Supply of electric fence & agri fence (50% farmer contribution		Establishment of GAP Farms & Supply of inputs (50% farmer contribution), Construction of Hela bojun at Kotagala (Nuwra - Eaelliy), Supply of sola power & Supply of electric fence & agri fence (50% farmer contribution			50	100	-	100%	-	100%	-	
a Province	10.00	11.357	Sep. 2018-dec. 2018	-	GOSL	11.36	-	-	-	-	-	-	Production and productivity Enhancement of Up-Country Vegetable by using Protected Agriculture Technology		Producing 160 Mt of high value high quality vegetables annually				100	-	-	-	-	funds had been return	
stern vince	1.03	-	Sep. 2018-dec. 2018	-	GOSL	1.03	1.03	1.03	-	0.62	-	0.62	Establishment of home gardens & micro irrigation systems		Establishment of 288 home gardens, 2 micro irrigation systems	-	-	-	100	-	96%	-	96%	-	
Southern Province	3.14	15.48	Oct. 2018 - Dec. 2018	-	GOSL	15.48	15.48	15	9	9	-	9	Construction of Protected Houses, sales outlet, development of paddy lands by laser leveling in Mathara District, development of Model GAP units, supplying of two wheel tractors for farmers, provide Hakuruwela Lift Irrigation & conduct 500 field demonstrations		Construction of 11 Protected Houses, 1 sales outlet, develop 20 acre of selected paddy lands, development of Model GAP units, supply 8 two wheel tractors, Irrigation of 65 acres of land & Cultivate of 27 acres of paddy lands				100	-	74%	-	74%	.-	
Eastern Province	24.6	4.0	01.10.2018 - 31.12.2018	-	GOSL	4.0	4.0	4.0	4.0	3.99		4	Promotion of GAP Agriculture programme in crop production Establishment of Agro Economic Zone	-	Conduct 500 farmer field demonstrations, 10 DATC level demonstrations & 25 farmer training class				100	-	100%	-	100		
Northern Provine	15.1		31.10.2018-31.12.2018		GOSL	15.1	15.1	15.0		13.22		13.22							87		80%		80		

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

cation	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress											Reasons for not achieving financial and physical targets	DPMM Observation
							Financial targets and progress - 2018 (as at 31.12.2018)								Physical targets and progress -2018							Cumulative Physical Progress (as at 31.12.2018)			
															Targets					Progress (as at 31.12.2018)					
	Original	Current (if revised during implementation)	Original	Revised (if extended)		Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	Cumulative quarterly targets (%) (B) Q-1	Q-2	Q-3	Q-4	Description	as % of (B)	Description	as % of overall target (% of A)		
(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
uradhapur	29.0		07.09.2018 - 31.12.2018		GOSL	29.0	29.0	1.93	1.93	0.912	-	0.912	Conducting 25 trainning programmes & trainng of 1500 participants. Improvement of lab facilities to provide service for the stake holders		Conducting 25 trainning programmes & trainng of 1500 participants. Improvement of lab facilities to provide service for the stake holders				100	916 PHIs trained thrugh 18 trainng programmes	61	916 PHIs trained thrugh 18 trainng programmes	61	commitments Rs.Mn. 22.302	
mbantota, alativu, tticaloa, vuniya, linochchi, tale, talama, nnar, napura, fna	120.00	75.0	2018.11 to 2018.12 .31		GOSL	75.0	49.59	13.50	0.00	47.40	17.48	63.09	Rehabilitation of Exsisting Agro wells 10 Districts		Renovation of 364 Agro wells				100	Number of Renovated Agro wells - 456	100	Number of Renovated Agro wells - 456	100		

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

cation	Total Cost (Rs.Mn.) Original	Total Cost (Rs.Mn.) Current (if revised during implementation)	Project period From To (Month/ Year) Original	Project period From To (Month/ Year) Revised (if extended)	Funding Source	Financial Targets and Progress (Rs.Mn.) Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018) Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Physical Targets and Progress: Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018: Targets: Descriptive target for 2018	Cumulative quarterly targets (%) (B) Q-1	Q-2	Q-3	Q-4	Progress (as at 31.12.2018): Description	as % of (B)	Cumulative Physical Progress (as at 31.12.2018): Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
ndy, Matale, dulla, galle, waraEliya, tnapura, runegala, mpaha, npara, mbanthota, lle, lonnaruwa, uradhapura	20.6	19.75	Aug 2018- Dec. 2018		GOSL	19.75	19.75			5.027	7.39	12.417	Development of Basic Infrastructure facilities & providing Basic Facilities for Investors / Farmers and Entrepreneur		Development of Basic Infrastructure facilities & providing Basic Facilities for Investors / Farmers and Entrepreneur			5	100	Gained Technical Advisory Service, Developed Basic Infrastructure facilities , Provided Basic Facilities for Investors / Farmers and Enterprenurei n 2 zones	40	Gained Technical Advisory Service, Developed Basic Infrastructure facilities , Provided Basic Facilities for Investors / Farmers and Enterprenurei n 2 zones	40		
ndy, Matale, dulla, galle, waraEliya, tnapura, runegala, mpaha, npara, mbanthota, lle, lonnaruwa, uradhapura	36.05		Aug 2018- Dec. 2018		GOSL	36.05	36.05	36.05	8.02	8.02	11.39	19.41	1. Distribution of Plants (Budded plants 100,000, Seed plants - 200,000) 2. Awareness and Media Programme 3.Utilization of Jack associated food consumption		1. Distribution of Plants (Budded plants 100,000, Seed plants - 200,000) 2. Awareness and Media Programme 3.Utilization of Jack associated food consumption			25	100	No of budded plants distributed - 49, 897 No of seed plants distributed - 200447	75	No of budded plants distributed - 49, 897 No of seed plants distributed - 200447	75		
and wide	70.0		Jan. 2018 - Dec .2018			70	70	0	0	46.34	13.00	59.34	01.Stablish Sithamu Bojunhal for sithamu Enterpronuers 02.Plastic tables and Outdoor umbrella for FFO 03.proving training for members of ADO and women farmers 04).Proving training for ARPA officers (one year) 07.Holding District level Home garden completition and awarding rewards 05) 08.Pubing the FFO magazine Quarterly 06) .Siyhamu TV & radio programmes 07)Printing sithamu Micro Finance Hand books, pass book, Receipt book and Other documents	86	01.Stablish Sithamu Bojunhal for sithamu Enterpronuers 02.Plastic tables and Outdoor umbrella for FFO 03.proving training for members of ADO and women farmers 04).Proving training for ARPA officers (one year) 05).Holding District level Home garden completition and awarding rewards 06) Pubing the FFO magazine Quarterly 07) .Siyhamu TV & radio programmes 08)Printing sithamu Micro Finance Hand books, pass book, Receipt book and Other documents			50	100	21 bojunhal, 60 umbrella, 2556 offocers & farmers, 121 one year and others, 24 Districts All members of FFO, 10000Magazine, 15 TV programme (One hour) & 25 radia programme (One hour), 300,000 pass books,100,000 receipt books,625,000 cash books,25,000 ledger books,hand books 8000	80	21 bojunhal, 60 umbrella, 2556 offocers & farmers, 121 one year and others, 24 Districts All members of FFO, 10000Magazine, 15 TV programme (One hour) & 25 radia programme (One hour), 300,000 pass books,100,000 receipt books,625,000 cash books,25,000 ledger books,hand books 8000	80		
land wide	85.422		Jan. 2018 - Dec .2018		DOSL	85.422	85.422	85.422	85.422	10.133	46.22	56.353	කෘෂි යන්ත්‍ර ආදර්ශන හා ප්‍රදර්ශන ක්ෂේත්‍ර දිනය හා ගොවි හමුව පදනා		කෘෂි යන්ත්‍ර ආදර්ශන හා ප්‍රදර්ශන ක්ෂේත්‍ර දිනය හා ගොවි හමුව පදනා			75	100	1 Program completed on 19.03.2018 at FMRC	100				
													V 2025 Enterprise exhibition Sri Lanka organizing		V 2025 Enterprise exhibition Sri Lanka organizing					This exhibition was held on 29th - 31st August in Monaragala	100				
													Yowun Puraya - 2018		Yowun Puraya - 2018					This program conducted in Nikawaratiya on 2018 March, 2000 fruit plants distributed.	100				
													8) Establishing of 6 km elephant fence		8) Establishing of 6 km elephant fence			75	100	Estimate & design prepared. Paper advertisement will be published on 03.10.2018 in Daily news	10				
													Establishment of 30 Street lamps		Establishment of 30 Street lamps					Estimate & design prepared. Paper advertisement will be published on 03.10.2018 in Daily news					
													100 units of electric fences for 100 ha		100 units of electric fences for 100 ha					Estimate & design are being preparing by the engineering division. Required numbersfinalized with the Deputy Directors					
													Rapid control program for BPH epidemic condition in 6 districts		Rapid control program for BPH epidemic condition in 6 districts					* 616.75 ha completed. * 496 training completed * Copmleted to Posters, Banners, leaflets, mass media programs & paper advertisements (Posters - 2000, Banners - 200, leaflets - 10000, mass media programs - 2 & paper advertisements - 2)	80				
													National "WAP MAGULA Ceremony"		National "WAP MAGULA Ceremony"					Completed					
													දේශීය ලොකු එළු නිෂ්පාදනය ඉහළ නැංවීමේ වැඩසටහන 2018		දේශීය ලොකු එළු නිෂ්පාදනය ඉහළ නැංවීමේ වැඩසටහන 2018					Completed					

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

ocation	Total Cost (Rs.Mn.) Original	Total Cost (Rs.Mn.) Current (if revised during implementation)	Project period From To (Month/ Year) Original	Project period From To (Month/ Year) Revised (if extended)	Funding Source	Financial Targets and Progress (Rs.Mn.) Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018) Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Physical Targets and Progress: Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018: Targets: Descriptive target for 2018	Cumulative quarterly targets (%) (B) Q-1	Q-2	Q-3	Q-4	Progress (as at 31.12.2018): Description	as % of (B)	Cumulative Physical Progress (as at 31.12.2018): Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
													'Modernizing Agricultural Exhibition & Farmers' 2018 Dec. 11-16 BMICH, Colombo		'Modernizing Agricultural Exhibition & Farmers' 2018 Dec. 11- 16 BMICH, Colombo					This exhibition was held on 2018 Dec. 11- 16					
													Conservation of Globally Important Agriculture Heritatage Systems (GIAHS) in Palugaswewa cascades tank village system		Conservation of Globally Important Agriculture Heritatage Systems (GIAHS) in Palugaswewa cascades tank village system					Vedio production is ongoing					
													Rapid control program for Fall army worm epidemic condition in the country		Rapid control program for Fall army worm epidemic condition in the country					* Used of agro chemicals for 2389 ha. * 703 training completed. * Completed - Posters - 1000, leaflets - 50,000, mass media programs - 2	60				
													Establishment of fence around the fruit orchard at Thissamaharamaya temple land		Establishment of fence around the fruit orchard at Thissamaharamaya temple land					Purchased items needed to construct the fence. Sections of the fence are preparing at AVC and will be assembled at Tissamaharamaya					
ment																									
ffna istrict	5.03	4.03				4.03	4.03	4.03		4.02		4.02	35530Cavendish Banana suckers		35530Cavendish Banana suckers				100		100		100		
ffna istrict	12.00	29.51				29.51	29.51	29.51		7.46	7.15	7.46	Inter cultivator 26, solar pump 22, multi chopper 11, water pump 559, power sprayer 402, and Brush cutter 43 will be issued	100	Inter cultivator 13, solar pump 01, multi chopper 05, water pump 402, power sprayer 286,Knapsac sprayer 275 and Brush cutter 30 were issued				100		100		100		
ffna istrict	2.0					2.0	2.0	2.0		2.0		2.0	Tom EJC 871,Jack 790,Lime 4000, Papaw 6745,Pomegranate 1000 will be issued		Tom EJC 1118,Jack 790,Lime 4000, Papaw 6745,Pomegranate 1000 will be issued								100		
ffna istrict	20.00					20.00	20.00	20.00		19.52		19.52	970 Agro Wells will be renovated		167 Agro Wells have been renovated						97				
	32.00	28.40				28.40	28.40	28.40		26.48		26.48	Onion sheds 416,sprinklers 58,chillie seed 90Kg,Chilli seedling 50000 & bags 25000		onion sheds 404,Sprinklers 7, Chillie seed 90Kg,Chilli seedling 50000 & Bags 25000						82				
	38.21	29.13				29.13	29.13	29.13		28.91		28.91	127.7 mt seeds potato purshacing		174.596 mt seeds potato purshacing						75				
ffna istrict	1.46569					1.46569	1.46569	1.46569		0.65427		0.6542699	Dust,Green gram,Bran,Mangnesium sulphate,calcium carbonate,cotton,Rubberband,pipe,blade,shelves,container for boiling,polythene bag,bed for seedlings and polythene searer will be issued 10 beneficiaries		Dust,Green gram,Bran,Mangnesium sulphate,calcium carbonate,cotton,Rubberband,pipe,blade,shelves,container for boiling,polythene bag,bed for seedlings and polythene searer have been issued 10											
ffna istrict	1.5	1.104039				1.104039	1.104039	1.104039		1.104039		1.1040386	3.75Km fence will be made		3.75Km fence were made						73				

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

ocation	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress											Reasons for not achieving financial and physical targets	DPMM Observation
							Financial targets and progress - 2018 (as at 31.12.2018)								Physical targets and progress -2018							Cumulative Physical Progress (as at 31.12.2018)				
															Targets					Progress (as at 31.12.2018)					
																Cumulative quarterly targets (%) (B)									
	Original	Current (if revised during implementation)	Original	Revised (if extended)		Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	Q-1	Q-2	Q-3	Q-4	Description	as % of (B)	Description	as % of overall target (% of A)		
(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
Karnavai West	1.499	0.599616				0.599616	0.599616	0.599616	1.499	-			2.5 Km Fencing will be made												
Karnavai West	1.4935	0.492507				0.492507	0.492507	0.492507	1.4935	0.492506		0.4925063	60 micro Irrigation system		50% has been completed										
Karnavai West	4	2.473957				2.473957	2.473957	2.473957	4	2.337737	0.13622	2.337737	20 agro wells will be renovated		18 agro were renovated										
Karnavai West	3.3269					3.3269	3.3269	3.3269	3.3269	0.078377	2.612577	0.0783773	80 warter pums & 43 power sprayers will be issued		62 warter pums & 44 power sprayer were issued										
Karnavai West	1.545					1.545	1.545	1.545	1.545	1.243725		1.243725	25 onion storage will be constructed		21 onion storage were constructed										
Karnavai West	4.12					4.12	4.12	4.12	4.12	2.0433922	0.2905455	2.0433922	1.7Km of agro road will be renovated		1.7Km of agro road were renovated										
	3.86					3.86	3.86	3.86		3.6856268		3.68562677													
Island Wide	1.00		Jan. 2018- Dec 2018		GOSL	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Action plan is not yet approved.	
Island Wide	10		Jan. 2018- Dec 2018		GOSL	10	10	9.35	9.35	8.591	0.29	8.591	Provide assistance to conduct research and development activities in 6 universities -11 sub projects	-	Provide assistance to conduct research and development activities in 6 universities - 11sub projects	8	25	50	100	All projects for 2018 were completed. .	100	All projects for 2018 were completed. .	100		

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

ocation	Total Cost (Rs.Mn.) Original	Total Cost (Rs.Mn.) Current (if revised during implementation)	Project period From To (Month/ Year) Original	Project period From To (Month/ Year) Revised (if extended)	Funding Source	Financial Targets and Progress (Rs.Mn.) Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018) Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Physical Targets and Progress: Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018: Targets: Descriptive target for 2018	Cumulative quarterly targets (%) (B) Q-1	Q-2	Q-3	Q-4	Progress (as at 31.12.2018): Description	as % of (B)	Cumulative Physical Progress (as at 31.12.2018): Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
atticaloa & onaragala strict	137		Jan.2016-Dec.2017	Jan.2016-Dec.2018	GOSL &SDF	26.5	26.5	-	-	-	10.5	99.8	1. Strengthening watershed mgt. & improve land use planning in nine villages.	80	1. Strengthening watershed mgt. & improve land use planning in nine villages.	2	5	10	20	* 80% of tanks rehabilitation work completed in Moneragala & Batticaloa districts	30	* 80% of tanks rehabilitation work completed in Moneragala & Batticaloa districts	83	Slow progress due to not receiving funds from SFD	
													2. Recording water born diseases.		2. Recording water born diseases.					40% completed.		40% completed.			
													3. Improving technology adaptation for sanitation and health.		3.Improving technology adaptation for sanitation and health.					40% completed.		40% completed.			
													4. conducting awareness programme for children in schools in nine villages in both districts.		4. Conducting awareness programme for children in schools in nine villages in both districts.					Guidelines for school students were printed. Awareness programmes *school children completed. *village people completed.		Guidelines for school students were printed. Awareness programmes *school children completed. *village people completed.			
rthern (ffna Mullative) stern (tticalo) rth Central (urudhapura lonnaruwa) ntral (atale) Uva (onaragala)	8,557	9,374.37	Oct-2016 to Dec-2021		IDA (World Bank)	720	700.1	140	140	559.27	21.01	615.203	Conduct Farmer Training and Capacity Building programmes.	1.67	Conduct Farmer Training and Capacity Building programmes.	2	5	9	14	1. 42 FPOs are registered under DOA. Registration of additional one is in progress,	80.7	1. 42 FPOs are registered under DOA. Registration of additional one is in progress,	17		
													Establishment of Modern Agriculture Technology Demonstration Parks (ATDP).		Establishment of Modern Agriculture Technology Demonstration Parks (ATDP).					Completed the production of Stakeholder Awareness Video Clip. 5 RFPs receive and technical evaluation was completed for selection of consultancy firm for establishment of ATDP. North central - 8, Uva - 2, Northern - 3, Central - 3, Eastern - 3 are on going currently in the above mentioned provinces.		Completed the production of Stakeholder Awareness Video Clip. 5 RFPs receive and technical evaluation was completed for selection of consultancy firm for establishment of ATDP. North central - 8, Uva - 2, Northern - 3, Central - 3, Eastern - 3 are on going currently in the above mentioned provinces.			
													Rehabilitation of 42 irrigation water tanks, 36 irrigation supply tanks, 32 Agro wells, 16 market & 5 farm access roads.		Develop Production and Market Infrastructure					25 sub projects out of 135 are at ongoing stage. Balance sub projects are at procument stage		25 sub projects out of 135 are at ongoing stage. Balance sub projects are at procument stage			
													Provide Analytical and Policy Advisory Support.		Provide Analytical and Policy Advisory Support.					28 detailed RFPs were received and being evaluated. Annual Policy Conference will be held parallel to agriculture exhibition. Received the final draft of the National Agriculture Information System (NAIS) and is being evaluated.		28 detailed RFPs were received and being evaluated. Annual Policy Conference will be held parallel to agriculture exhibition. Received the final draft of the National Agriculture Information System (NAIS) and is being evaluated.		Delay in Procurement Procedures. Readvertised due to in adequate EOIs, Delayed, enabling research Grant recipients to present	
Horana, Makandura, ngunakolepell essa, Middeniya, mbathenna, Kundasale	25		Jan. 2018-Dec 2018		GOSL	25.0	25.0	25.0	25.00	9.182	7.858	17.04	1). Establishment and maintaince of protected mother plant orchards.		1). Establishment and maintaince of protected mother plant orchards.	10	30	70	100	1).Construction of protected mother plant orchards for Banana are on going in three locations (1.5 ha). Plants are ready for planting. Pineapple mother plant orchard was not established.	83	1).Construction of protected mother plant orchards for Banana are on going in three locations (1.5 ha). Plants are ready for planting. Pineapple mother plant orchard was not established.	25		
													2). Upgrading of laboratory facilities, Mother culture initiation and production of tissue culture plants		2). Upgrading of laboratory facilities, Mother culture initiation and production of tissue culture plants					2). Instruments were purchased for all labs. Horana production lab completed. Lab upgrading completed in Horana, Homagama, Angunakolepellessa and Makandura.		2). Instruments were purchased for all labs. Horana production lab completed. Lab upgrading completed in Horana, Homagama, Angunakolepellessa and Makandura.			
													3). Mother culture initiation and production of tissue culture plants		3). Mother culture initiation and production of tissue culture plants					3).Chemicals were purchased. 5000 tissue culture banana plants produced and Culture initited for pineapple planting material production.		3).Chemicals were purchased. 5000 tissue culture banana plants produced and Culture initited for pineapple planting material production.			
													4). Facility development for hardening and hardening of tissue culture plants.		4). Facility development for hardening and hardening of tissue culture plants.					4) Hardening facility development completed in Walpita farm. Material purchased in other three farms i.e. Ambepussa, Middeniya and Kundasale and construction is on going.		4) Hardening facility development completed in Walpita farm. Material purchased in other three farms i.e. Ambepussa, Middeniya and Kundasale and construction is on going.			

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ocation	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress													
							Financial targets and progress - 2018 (as at 31.12.2018)								Physical targets and progress -2018								Cumulative Physical Progress (as at 31.12.2018)			
															Targets					Progress (as at 31.12.2018)						
	Original	Current (if revised during implementation)	Original	Revised (If extended)		Allocation 2018	Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Descriptive target for 2018	Cumulative quarterly targets (%) (B)				Description	as % of (B)	Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
																Q-1	Q-2	Q-3	Q-4						
(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
													5). Advisory service for improvement of tissue culture laboratory		5). Advisory service for improvement of tissue culture laboratory					5) 10 training programmes were conducted for extention officers. 02 lab visits were conducted		5) 10 training programmes were conducted for extention officers. 02 lab visits were conducted			
Island Wide	2,200		Jan. 2018- Dec 2018		GOSL	2,200	2,200	1,475	437.9	437.9	1,762.1	2,200.0	1).Designing the product &Planning the distribution methodology. (Contributory Insurance programme has been started from Dec. 2017 and Rs. 40,000 coverage for major six crops (Paddy, Maize, Chile, Potato & Soya) has been approved.)		1).Designing the product &Planning the distribution methodology.	10	30	60	100	1). Contributory Insurance programme has been started from Dec. 2017 and Rs. 40,000 coverage for major six crops (Paddy, Maize, Chile, Potato & Soya) has been approved.	100	1). Contributory Insurance programme has been started from Dec. 2017 and Rs. 40,000 coverage for major six crops (Paddy, Maize, Chile, Potato & Soya) has been approved.	100		

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

ocation	Total Cost (Rs.Mn.) Original	Total Cost (Rs.Mn.) Current (if revised during implementation)	Project period From To (Month/ Year) Original	Project period From To (Month/ Year) Revised (if extended)	Funding Source	Financial Targets and Progress (Rs.Mn.) Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018) Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Physical Targets and Progress: Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018: Targets: Descriptive target for 2018	Cumulative quarterly targets (%) (B) Q-1	Q-2	Q-3	Q-4	Progress (as at 31.12.2018): Description	as % of (B)	Cumulative Physical Progress (as at 31.12.2018): Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
													2).Issuance of related circulars and instructions on the operation procedures		2).Issuance of related circulars and instructions on the operation procedures					2).Collected Rs. 100.82 mn as the premium portion of the farmer from 149,363.65 Ac.in 2017/18 Maha season.		2).Collected Rs. 100.82 mn as the premium portion of the farmer from 149,363.65 Ac.in 2017/18 Maha season.			
													3).Training and educate officers & farmers		3).Training and educate officers & farmers					3). Paid all installments of reinsurance premium worth of Rs.675.76mn.		3). Paid all installments of reinsurance premium worth of Rs.675.76mn.			
													4). Issuing Insurance policies to farmers and collecting the farmers portion of insurance premium		4). Issuing Insurance policies to farmers and collecting the farmers portion of insurance premium					4). According to the cabinet decision free insurance are being issued to farmers inform yala 2018. (2018/0624/728/021)		4). According to the cabinet decision free insurance are being issued to farmers inform yala 2018. (2018/0624/728/021)			
													5).Establishment of a call center & Claim payment process.		5).Establishment of a call center & Claim payment process.										
sland Wide	1000		Jan. 2018- Dec 2018		GOSL	1000	1,000	500	-	255.00	625.0	255.00	1). Tank Deepening / Desilting-82 Projects	10%	1). Tank Deepening / Desilting-82 Projects	10	30	70	100	414 Projects are completed, Other Projects are ongoing	86	414 Projects are completed, Other Projects are ongoing	86		
													2). Abandoned tanks Restoration - 149 Projects		2). Abandoned tanks Restoration - 149 Projects										
													3).Tanks Rehabilitation -283 Projects 4).Down stream Development - 121 Projects		3).Tanks Rehabilitation -283 Projects 4).Down stream Development - 121 Projects										
													121 Down Stream development		121 Down Stream development										
Gatunayaka	25		Jan. 2018- Dec 2018		GOSL	25	25	25	25	1.67	20.22	21.89	1). Provision of uninterrupted power supply through solar power for facilitating exports and imports.		1). Provision of uninterrupted power supply through solar power for facilitating exports and imports.	10	30	70	100	1). Installation of solar power system with 75 kW was completed	93	1). Installation of solar power system with 75 kW was completed	28		
													2). Upgrading diagnostics facilities in Pathology, Molecular, Entomology, Weed Science & Treatment laboratories and Service facilities at Airport, Permit and Operation divisions		2). Upgrading diagnostics facilities in Pathology, Molecular, Entomology, Weed Science & Treatment laboratories and Service facilities at Airport, Permit and Operation divisions					2).Required equipments, chemicals, 02 storage devices purchased, laptops, desktop computers, printers and LED TV, required furniture, Installation of CCTV cameras for NPQS premises - TEC ongoing		2).Required equipments, chemicals, 02 storage devices purchased, laptops, desktop computers, printers and LED TV, required furniture, Installation of CCTV cameras for NPQS premises - TEC ongoing			
tunayaka,Kil ehchi,Mattal Gammoruwa	25.00		Jan. 2018- Dec 2018		GOSL	25	25.0	25.0	25.0	6.406	18.453	24.859	1).Conducting field excursions for detection of pest status in selected agricultural areas		1).Conducting field excursions for detection of pest status in selected agricultural areas	15	40	70	100	1). 15 fields visited. Collection of pests & recording continuing	85	1). 15 fields visited. Collection of pests & recording continuing	34		
													2).Hand held laboratory and field inspection devices to monitor/ detect pests and their environmental conditions.		2).Hand held laboratory and field inspection devices to monitor/ detect pests and their environmental conditions.					2) 200 specimens collected. Necessary equipments & chemicals purchased.		2) 200 specimens collected. Necessary equipments & chemicals purchased.			
													3). Purchasing sampling equipment and chemicals/ consumables to analyze pesticide residue levels		3). Purchasing sampling equipment and chemicals/ consumables to analyze pesticide residue levels					Required chemicals purchased. 165 samples analyzed		Required chemicals purchased. 165 samples analyzed			
													4. Out sourced pest identification services/ Sequences		4. Out sourced pest identification services/ Sequences					200 samples were sent for sequencing. qPCR machine bought for future analysis.		200 samples were sent for sequencing. qPCR machine bought for future analysis.			

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cation	Total Cost (Rs.Mn.) Original	Total Cost (Rs.Mn.) Current (if revised during implementation)	Project period From To (Month/ Year) Original	Project period From To (Month/ Year) Revised (if extended)	Funding Source	Financial Targets and Progress (Rs.Mn.) Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018) Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Physical Targets and Progress: Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018: Targets: Descriptive target for 2018	Cumulative quarterly targets (%) (B) Q-1	Q-2	Q-3	Q-4	Progress (as at 31.12.2018): Description	as % of (B)	Cumulative Physical Progress (as at 31.12.2018): Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
													5. Out sourced analytical services for quality analysis (MRL levels)		5. Out sourced analytical services for quality analysis (MRL levels)					148 samples were analysed.		148 samples were analysed.			
													6. Establishing a certification scheme for farms		6. Establishing a certification scheme for farms					15 certified export farms established. 4 trainings completed. 3 crops were succeeded under the given recommendation. None of Non compliances received from demonstrated field. *Certificate printing completed by Gov. press (Rs. 2.76 Mn)		15 certified export farms established. 4 trainings completed. 3 crops were succeeded under the given recommendation. None of Non compliances received from demonstrated field. *Certificate printing completed by Gov. press (Rs. 2.76 Mn)			
													7. Decentralizing Plant Quarantine activities to cater remote agricultural areas facilitating export of quality agricultural produce		7. Decentralizing Plant Quarantine activities to cater remote agricultural areas facilitating export of quality agricultural produce					Basic items purchased		Basic items purchased			
riculture																									
land Wide	80		Jan. 2018 - Dec .2018		GOSL	80	80.00	80.0	-	48.99	36.47	85.46	1).Development of chili, maize, Big onion hybrids		1).Development of chili, maize, Big onion hybrids	36	55	78	100	• Continuing research activities of chilli, maize & onion • Development of New Hybrids & Open Pollinated Varieties of Fruit Crops • Screening of genetic materials for major pest and diseases to develop varieties with durable genetic resistance • Purchased lab equipments (FCRDI) • Establishment of field research infrastructure facilities and irrigation facilities - purchased irrigation equipments (PVC pipes, Hume pumps & hose) • Construction of Polytunnel, Renovation of polytunnel (2) & Improvement of Land and irrigation facilities, Est. Solar powered water pumping systems • Solar Panel system (FRDI – Horana) – completed • Purchased Molecular bio technology lab equipments (FRDI – Horana) • Purchased lab equipments (Leaf area meters, Humidifier, Moistures meter, etc) for HORDI	95	• Continuing research activities of chilli, maize & onion • Development of New Hybrids & Open Pollinated Varieties of Fruit Crops • Screening of genetic materials for major pest and diseases to develop varieties with durable genetic resistance • Purchased lab equipments (FCRDI) • Establishment of field research infrastructure facilities and irrigation facilities - purchased irrigation equipments (PVC pipes, Hume pumps & hose) • Construction of Polytunnel, Renovation of polytunnel (2) & Improvement of Land and irrigation facilities, Est. Solar powered water pumping systems • Solar Panel system (FRDI – Horana) – completed • Purchased Molecular bio technology lab equipments (FRDI – Horana) • Purchased lab equipments (Leaf area meters, Humidifier, Moistures meter, etc) for HORDI	95		
													2). Infrastructure development		2). Infrastructure development										
													3).Reach & Development on Vegetables		3).Reach & Development on Vegetables										
													4). Development of high yielding & good quality fruits (Selected Verities)		4). Development of high yielding & good quality fruits (Selected Verities)										
land Wide	15		Jan. 2018 - Dec .2019		GOSL	15	15	15	-	14.72	0.1	14.82	1).Establishment of 15 commercial level fruit villages,		1).Establishment of 15 commercial level fruit villages,	36	61	74	100	• Produced Sweet orange - 18,000, Pomegranate – 20,000, Durian – 1500, Rambutan - 500 • Purchased Tom EJC – 6300, Karthakolomban - 500, Guava - 8000 & Lime - 10,000 • Maintained 5 orchards (ARS – Maduruketiya, Muthukandiya, Bibila, Agunakolapelessa & Gannoruwa) • Established 21 fruit villages • Sprinkler irrigation system – materials purchased	90	• Produced Sweet orange - 18,000, Pomegranate – 20,000, Durian – 1500, Rambutan - 500 • Purchased Tom EJC – 6300, Karthakolomban - 500, Guava - 8000 & Lime - 10,000 • Maintained 5 orchards (ARS – Maduruketiya, Muthukandiya, Bibila, Agunakolapelessa & Gannoruwa) • Established 21 fruit villages • Sprinkler irrigation system – materials purchased	90		
													2). Production & purchasing of quality planting material		2). Production & purchasing of quality planting material										
													3). Infrastructure development of Horana		3). Infrastructure development of Horana										
land Wide	80	55	Jan. 2018 - Dec .2020		GOSL	55	55.0	55		14.6	27.7	42.3	1) To increase the production of rice throughout the year by ensuring steady supply despite climatic variability		•Climatic suitability & varietal adaptability of rice in different agro ecological zones • Development of integrated crop management package for rice under	20	40	75	100	RRDI • Climatic suitability & varietal adaptability of rice in different agro ecological zones – 20 Trials established, trials are at harvesting stage • Development of integrated crop management package for rice under abiotic stress due to climate change - 6 Trials established, field experiments are being conducted, data are being collected • Screening & development of rice varieties for low moisture stress, temperature stress, salinity, flood & iron toxicity conditions due to climate change - 17 Trials established, data from 2018 Yala are being processing • Improved infrastructure facilities (Rain shelter, Plant house, Renovated BPH screening house, Renovated irrigation channals) HORDI • Purchased laboratory equipments (Hand held refractometer, Osmometer, Micro	90	RRDI • Climatic suitability & varietal adaptability of rice in different agro ecological zones – 20 Trials established, trials are at harvesting stage • Development of integrated crop management package for rice under abiotic stress due to climate change - 6 Trials established, field experiments are being conducted, data are being collected • Screening & development of rice varieties for low moisture stress, temperature stress, salinity, flood & iron toxicity conditions due to climate change - 17 Trials established, data from 2018 Yala are being processing • Improved infrastructure facilities (Rain shelter, Plant house, Renovated BPH screening house, Renovated irrigation channals) HORDI • Purchased laboratory equipments (Hand held refractometer, Osmometer, Micro	90		
													2) Increase production of vegetables, throughout the year ensuring steady supply despite climatic variability		2) Increase production of vegetables, throughout the year ensuring steady supply despite climatic variability										
													3)Study the performance of different fruit crops/ varieties under control environments		3)Study the performance of different fruit crops/ varieties under control environments										

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(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
													4)To increase the production of fruits throughout the year ensuring steady supply despite climatic variability		4) To increase the production of fruits throughout the year ensuring steady supply despite climatic variability					centrifuge, Growth chamber, etc • Development & dissemination/ climate resilience smart application technology FRDI • Annona - 19 Accessions evaluation is on going • Green technological soil fertility management package for Pineapple - successfully conducted trial • Rambutan - Physio chemical parameters of 2 stages were analysed		centrifuge, Growth chamber, etc • Development & dissemination/ climate resilience smart application technology FRDI • Annona - 19 Accessions evaluation is on going • Green technological soil fertility management package for Pineapple - successfully conducted trial • Rambutan - Physio chemical parameters of 2 stages were analysed			
sland Wide	5		Jan. 2018 - Dec .2021		GOSL	5	5	5	-	5.55	0.617	6.167	1). Establishment of soil conservation productivity enhancement sites in conservation areas 2).Conducting training & awareness programs (specially in tea sector) & complete the manual book for soil conservation		1). Establishment of soil conservation productivity enhancement sites in conservation areas 2).Conducting training & awareness programs (specially in tea sector) & complete the manual book for soil conservation	31	45	75	100	• Central province (Rs. 1.653 Mn) – Kandy – 24 farmers (29 Ac), Matale – 6 farmers (15 Ac), Nuwaraeliya – 15 farmers (12 Ac) • Uva Province (Rs. 0.7 Mn) – Baddulla – 17 demostration sites (15 Ac) • Sabaragamuwa Province (Rs. 1.167 Mn) – Kegalle - 6 demostration sites (17 Ac), Rathnapura – 12 demostration sites (11 Ac) • Repaired 7 road side awareness boards • Done 30 trainings (for farmers, AI s, Land Use & Policy Planning Dept. field officers, lecturers & students)	100	• Central province (Rs. 1.653 Mn) – Kandy – 24 farmers (29 Ac), Matale – 6 farmers (15 Ac), Nuwaraeliya – 15 farmers (12 Ac) • Uva Province (Rs. 0.7 Mn) – Baddulla – 17 demostration sites (15 Ac) • Sabaragamuwa Province (Rs. 1.167 Mn) – Kegalle - 6 demostration sites (17 Ac), Rathnapura – 12 demostration sites (11 Ac) • Repaired 7 road side awareness boards • Done 30 trainings (for farmers, AI s, Land Use & Policy Planning Dept. field officers, lecturers & students)	100		
gunakolapall a,Anuradhap ,Labuduwa, ariyapola, anthan,Pala nai,Bibile & nnoruwa	77		Jan. 2018 - Dec .2022		GOSL	77	77	77		22.18	31.55	53.73	Infrastructure Development of seven Agriculture Schools & in the Head Office		Infrastructure Development of seven Agriculture Schools & in the Head Office	20	65	86	100	• SOA – Angunakolapallessa Ceiling – completed, stage – put concrete, timber lining to be done, electric system – fan, lights & switches to be fixed • SOA – Anuradhapura Purchased Rotavator for 4WT, 2 Microscopes, 2 Desktop computers, Multimedia projector, Munsell colour chart, Mad wheel for 4WT, Renovation of Principal's office building - preparing walls • SOA – Labuduwa Construction of Girls Hostel – completed foundation, purchased mattress, fly wood board & electric items, Repaired food technology unit, Renovated Boys hostel bathroom (tiling, install toilet pans), Purchased 2 Desktop computers & duplo Machine, Constructed labour rest room • SOA – Weriyapola Laboratory building construction (2nd stage) - preparing roof, Purchased 500L refrigerator, 10 ceiling fans, purchasing 4 stroke knapsack multi type bush cutter, 3 computer tables, 3 typist chairs, steel file cabinet, 2 steel office cupboards • SOA - Paranthan Renovation of girl's hostel ground floor – completed, purchased laboratory equipments, office equipments & machinery • SOA – Palamunai Purchased desktop computer, multimedia projector, incubator, Cons. of girl's hostel - raising columns • SOA Pelwehera Fixed intercom communication system, fixed 8 solar powered street lamp post, Purchased secatiers & pruning saws • HCTDI Bibila –	85	• SOA – Angunakolapallessa Ceiling – completed, stage – put concrete, timber lining to be done, electric system – fan, lights & switches to be fixed • SOA – Anuradhapura Purchased Rotavator for 4WT, 2 Microscopes, 2 Desktop computers, Multimedia projector, Munsell colour chart, Mad wheel for 4WT, Renovation of Principal's office building - preparing walls • SOA – Labuduwa Construction of Girls Hostel – completed foundation, purchased mattress, fly wood board & electric items, Repaired food technology unit, Renovated Boys hostel bathroom (tiling, install toilet pans), Purchased 2 Desktop computers & duplo Machine, Constructed labour rest room • SOA – Weriyapola Laboratory building construction (2nd stage) - preparing roof, Purchased 500L refrigerator, 10 ceiling fans, purchasing 4 stroke knapsack multi type bush cutter, 3 computer tables, 3 typist chairs, steel file cabinet, 2 steel office cupboards • SOA - Paranthan Renovation of girl's hostel ground floor – completed, purchased laboratory equipments, office equipments & machinery • SOA – Palamunai Purchased desktop computer, multimedia projector, incubator, Cons. of girl's hostel - raising columns • SOA Pelwehera Fixed intercom communication system, fixed 8 solar powered street lamp post, Purchased secatiers & pruning saws • HCTDI Bibila – Purchased machinerics, lab equipments, Hanged curtains for hostel & new lecture hall, Repaired Bath room in hostel	85		
ataata nnoruwa & lombo	50		Jan. 2018 - Dec 2018		GOSL	50	50	50		29.145	15.59	44.735	Infrastructure Development of Agro Park in Bataatha , Gannoruwa & Publication Unit in Gannoruwa		Infrastructure Development of Agro Park in Bataatha , Gannoruwa & Publication Unit in Gannoruwa	19	56	88	100	• Purchased fuel • Purchased animal feed • purchased agro chemicals & fertilizer • Improved infrastructure facilities	90	• Purchased fuel • Purchased animal feed • purchased agro chemicals & fertilizer • Improved infrastructure facilities	90		

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

cation	Total Cost (Rs.Mn.) Original	Total Cost (Rs.Mn.) Current (if revised during implementation)	Project period From To (Month/ Year) Original	Project period From To (Month/ Year) Revised (if extended)	Funding Source	Financial Targets and Progress (Rs.Mn.) Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018) Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Physical Targets and Progress: Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018: Targets: Descriptive target for 2018	Cumulative quarterly targets (%) (B) Q-1	Q-2	Q-3	Q-4	Progress (as at 31.12.2018): Description	as % of (B)	Cumulative Physical Progress (as at 31.12.2018): Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
nnoruwa	4		Jan. 2018 - Dec 2018		GOSL	4	4	4		3.94	0	3.94	Conducting Symposium & publications		Conducting Symposium & publications	-	20	100	-	• 110 Papers reviewed • Printing ASDA journals • Completed 10 workshops • Annual Symposium 2018 was conducted successfully	100	• 110 Papers reviewed • Printing ASDA journals • Completed 10 workshops • Annual Symposium 2018 was conducted successfully	100		
sland Wide	139		Jan. 2018 - Dec 2025		GOSL	139	139	139		11.023	102.51	113.533	1).Establish and strengthen 25 farmer cooperatives and provision of materials on 50% farmer contribution 2).Provide assistance to convert 40 farms into GAP farms 3). Establish SL - 15 GAP outlets & Establish a pack house with cold room facilities, 4)Purchasing of LC/MS/MS and accessories, 5). Workshops for officers, 6). Auditing 300 GAP farms		1).Establish and strengthen 25 farmer cooperatives and provision of materials on 50% farmer contribution 2).Provide assistance to convert 40 farms into GAP farms 3). Establish SL - 15 GAP outlets & Establish a pack house with cold room facilities, 4)Purchasing of LC/MS/MS and accessories, 5). Workshops for officers, 6). Auditing 300 GAP farms	20	40	75	100	ETC • Officer and farmer training programs (Officers - 110, farmers – 328) • Prepared GAP standards for paddy & OFC • Purchased EC meters & pH meters • Est. Pack house – weerawila - walls raised up to roof level • Est. 15 GAP outlets • Est. 10 bill boards • Visited 320 GAP farms & 1523 pack houses) ROP • Purchased LC/MS/MS and accessories • Purchased chemicals and reagents PPS • Identified 2 biological agents SCS • Completed auditing of 334 farms • Completed 4 training programs for SCS officers at Gannoruwa • Purchased furniture & office equipments	95	ETC • Officer and farmer training programs (Officers - 110, farmers – 328) • Prepared GAP standards for paddy & OFC • Purchased EC meters & pH meters • Est. Pack house – weerawila - walls raised up to roof level • Est. 15 GAP outlets • Est. 10 bill boards • Visited 320 GAP farms & 1523 pack houses) ROP • Purchased LC/MS/MS and accessories • Purchased chemicals and reagents PPS • Identified 2 biological agents SCS • Completed auditing of 334 farms • Completed 4 training programs for SCS officers at Gannoruwa • Purchased furniture & office equipments	95		
nd Wide	41		Jan. 2018 - Dec 2018		GOSL	41	41	41		35.96	5.76	41.72	1).104 TV programs 2).Radio programs - 1128 3).Printing technical books - 50,000, Leaflets - 100,000		1).104 TV programs 2).Radio programs - 1128 3).Printing technical books - 50,000, Leaflets - 100,000	25	50	75	100	• Radio programs - 1212 • Books - 114, 699 • Leaflets - 722,760	100	• Radio programs - 1212 • Books - 114, 699 • Leaflets - 722,760	100		
nnoruwa, aaita	5		Jan. 2018 - Dec 2018		GOSL	5	5	5		4.33	0.81	5.14	Purchasing fertilizer ,chemicals & planting materials for replantation		Purchasing fertilizer ,chemicals & planting materials for replantation	20	50	75	100	• Purchased fertilizer & agro chemicals • Peticash and repairs	100	• Purchased fertilizer & agro chemicals • Peticash and repairs	100		
sland Wide	300		Jan. 2018 - Dec 2018		GOSL	300	300	300		355.47	0	355.47	**Purchasing of** 1).contract grown registered and certified OFC seeds (491.7 MT) 2). paddy seeds (60,000 bu.), 3). vegetable seeds (20 MT)		**Purchasing of** 1).contract grown registered and certified OFC seeds (491.7 MT) 2). paddy seeds (60,000 bu.), 3). vegetable seeds (20 MT)	10	40	75	100	1)OFC seeds quantity – 735.4 MT 2). Paddy seeds quantity - 52,642.5 bu 3). Vegetable seeds quantity - 13,417.9 kg	100	1)OFC seeds quantity – 735.4 MT 2). Paddy seeds quantity - 52,642.5 bu 3). Vegetable seeds quantity - 13,417.9 kg	100		
sland Wide	150		Jan. 2018 - Dec 2018		GOSL	150	150	150	16.49	59.29	87.68	146.97	1). Improvement of lift & main Irrigation systems-5 2). Automated seed processing system		1). Improvement of lift & main Irrigation systems-5 2). Automated seed processing system	25	50	75	100	• Improved lift & main Irrigation systems in Ambepussa, Kundasale, Eluwankulama, Middeniya, Bataatha, MI farms • Purchased ten 4W tractors • Established farm machinery rehabilitation center – Polonnaruwa • Constructed 3 new stores in Bataatha, Eluwankulama & Aluththarama • Renovation of 'C' circuit bungalow – completed • Rehabilitated store - Thelijjawila farm • Completion extra work of previous constructions • Constructed fence - Pelwehera farm	95	• Improved lift & main Irrigation systems in Ambepussa, Kundasale, Eluwankulama, Middeniya, Bataatha, MI farms • Purchased ten 4W tractors • Established farm machinery rehabilitation center – Polonnaruwa • Constructed 3 new stores in Bataatha, Eluwankulama & Aluththarama • Renovation of 'C' circuit bungalow – completed • Rehabilitated store - Thelijjawila farm • Completion extra work of previous constructions • Constructed fence - Pelwehera farm	95		

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

cation	Total Cost (Rs.Mn.) Original	Total Cost (Rs.Mn.) Current (if revised during implementation)	Project period From To (Month/ Year) Original	Project period From To (Month/ Year) Revised (if extended)	Funding Source	Financial Targets and Progress (Rs.Mn.) Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018) Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Physical Targets and Progress: Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018: Targets: Descriptive target for 2018	Cumulative quarterly targets (%) (B) Q-1	Q-2	Q-3	Q-4	Progress (as at 31.12.2018): Description	as % of (B)	Cumulative Physical Progress (as at 31.12.2018): Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
													3) Purchasing of 10 4W tractors & 1 Seed processing machine 4) Construction of 3 new stores		3) Purchasing of 10 4W tractors & 1 Seed processing machine 4) Construction of 3 new stores										
Nuwaraeliya	70		Jan. 2018 - Dec 2018		GOSL	70	70.00	70		38.24	15.6	53.84	1).Establishment of water supply system 2).Development of storage facility in tunnel area (20* 35 feet store) 3). Infrastructure Development of SeethaElya farm 4) Machinery for all potato farms		1).Establishment of water supply system 2).Development of storage facility in tunnel area (20* 35 feet store) 3). Infrastructure Development of SeethaElya farm 4) Machinery for all potato farms	16	48	81	100	• Established water supply system • Established media preparation unit • 20* 35 feet store – plastering • Completed balance work of cattle shed (Meepilimana) • Purchased machinery • Repaired 2 glass houses • Renovated pot house • Purchased bush cutters, spray tanks, gum boots, rain coats, GI pipes, building wires • Purchased digital electric balance, chemicals, iron bars, cement & other necessary materials	95	• Established water supply system • Established media preparation unit • 20* 35 feet store – plastering • Completed balance work of cattle shed (Meepilimana) • Purchased machinery • Repaired 2 glass houses • Renovated pot house • Purchased bush cutters, spray tanks, gum boots, rain coats, GI pipes, building wires • Purchased digital electric balance, chemicals, iron bars, cement & other necessary materials	95		
sland Wide	17		Jan. 2018 - Dec 2018		GOSL	17	17	17		13.8	7.84	21.64	1) Create awareness of seed act. 2).Training Programs- 65 nos 3).Strengthen quality control system of SCS		1) Create awareness of seed act. 2).Training Programs- 65 nos 3).Strengthen quality control system of SCS	20	50	75	100	• Completed 26 training programs for seed handlers • Conducted 13 programs for seed production farmers • done media programs (news line ads & preparing scripts) - completed 2 TV programs (Nugasewana live) • Purchased chemicals & experimental materials for seed testing laboratories • Purchased agrochemicals, fertilizer & other inputs for seed health testing unit – Gannoruwa • Printed seed labels, seal stickers, inspection books, lab reports & seed act certificates • Purchased Label printing machine • Purchased germination papers (Rs. 0.5 Mn), lab equipments (Rs. 0.66 Mn) & power guard (Rs. 0.1 Mn) • Purchased 12 Desktop Computers (i7) – (Rs. 1.512 Mn, Base HP (Pvt) Ltd – Colombo) • Purchased 1 Desktop Computer (i3) – (Rs. 0.08384 Mn, KT Office Automations) • Purchased 2 Laptop Computers (i7) – PO issued (Rs.0.229612 Mn, Base HP (Pvt) Ltd) • Multimedia Projector – purchased (Rs. 0.059 Mn, The Office shop (Pvt) Ltd) • 19 UPS – (Rs. 0.0663 Mn, L H Chandrasekara & Brothers) • 5 External Hard Disks (Rs. 0.0483 Mn, Computer age Systems (PVt) Ltd) • Purchased VAN, LAN accessories (Rs. 0.02 Mn), vacume cleaner (Rs. 0.04 Mn)	100	• Completed 26 training programs for seed handlers • Conducted 13 programs for seed production farmers • done media programs (news line ads & preparing scripts) - completed 2 TV programs (Nugasewana live) • Purchased chemicals & experimental materials for seed testing laboratories • Purchased agrochemicals, fertilizer & other inputs for seed health testing unit – Gannoruwa • Printed seed labels, seal stickers, inspection books, lab reports & seed act certificates • Purchased Label printing machine • Purchased germination papers (Rs. 0.5 Mn), lab equipments (Rs. 0.66 Mn) & power guard (Rs. 0.1 Mn) • Purchased 12 Desktop Computers (i7) – (Rs. 1.512 Mn, Base HP (Pvt) Ltd – Colombo) • Purchased 1 Desktop Computer (i3) – (Rs. 0.08384 Mn, KT Office Automations) • Purchased 2 Laptop Computers (i7) – PO issued (Rs.0.229612 Mn, Base HP (Pvt) Ltd) • Multimedia Projector – purchased (Rs. 0.059 Mn, The Office shop (Pvt) Ltd) • 19 UPS – (Rs. 0.0663 Mn, L H Chandrasekara & Brothers) • 5 External Hard Disks (Rs. 0.0483 Mn, Computer age Systems (PVt) Ltd) • Purchased VAN, LAN accessories (Rs. 0.02 Mn), vacume cleaner (Rs. 0.04 Mn)	100		
sland Wide	5		Jan. 2018 - Dec 2018		GOSL	5	5	5		4.286	1.54	5.826	1).Training of Agriculture Sales & Technical Assistants (ASTA) & farmers for pesticides 2). Activities related to the accreditations, & service agreements		1).Training of Agriculture Sales & Technical Assistants (ASTA) & farmers for pesticides 2). Activities related to the accreditations, & service agreements	30	69	86	100	• Completed of payment of 2017 • Safety apparatus – purchased • Completed 3 training programs (done by Techno & Analytical instruments) • Purchased laboratory equipments • Completed accreditations & service agreements	100	• Completed of payment of 2017 • Safety apparatus – purchased • Completed 3 training programs (done by Techno & Analytical instruments) • Purchased laboratory equipments • Completed accreditations & service agreements	100		
sland Wide	60		Jan. 2018 - Dec .2032		GOSL	60	60	60		0.22	0	0.22	• Repair of the 16 cold rooms of the Gene bank •Purchase Machineries and Equipment		• Repair of the 16 cold rooms of the Gene bank •Purchase Machineries and Equipment	28	44	68	100	• Tender evaluation is completed • Tender not awarded	40	• Tender evaluation is completed • Tender not awarded	40		
ide the port mises - tunayaka	53	15	Jan. 2018 - Dec .2018		GOSL	15	15	15	-	0	9.011	0	• Construction of 2 storied building • Provide electricity, water supply & air conditioning • Development of access roads, drains & hard landscaping • Purchasing furniture & lab equipment		• Construction of 2 storied building • Provide electricity, water supply & air conditioning • Development of access roads, drains & hard landscaping • Purchasing furniture & lab equipment	29	63	93	100	• Tender awarded to CECB (value – Rs. 44.985 Mn) and construction is to be started.	45	• Tender awarded to CECB (value – Rs. 44.985 Mn) and construction is to be started.	45		

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

cation	Total Cost (Rs.Mn.) Original	Total Cost (Rs.Mn.) Current (if revised during implementation)	Project period From To (Month/ Year) Original	Project period From To (Month/ Year) Revised (if extended)	Funding Source	Financial Targets and Progress (Rs.Mn.) Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018) Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Physical Targets and Progress: Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018: Targets: Descriptive target for 2018	Cumulative quarterly targets (%) (B) Q-1	Q-2	Q-3	Q-4	Progress (as at 31.12.2018): Description	as % of (B)	Cumulative Physical Progress (as at 31.12.2018): Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
island wide	50		Jan 2018 - Dec. 2019		GOSL	50	50	50		40.7	15.6	56.3	Conduct research for varieties improvement, advancement, pest and disease management & extension for farmers		Conduct research for varieties improvement, advancement, pest and disease management & extension for farmers	25	50	75	100	Data collecting, data analysing and continiuation going on	90	Data collecting, data analysing and continiuation going on	90		
sland-wide	70		Jan 2018 - Dec. 2019		GOSL	70	70.0	70		48.76	26.64	75.4	Development of agriculture through experiments on new technology, extension, pest controlling & post harvest practices		Development of agriculture through experiments on new technology, extension, pest controlling & post harvest practices	25	50	75	100	Data collection, data analyzing, training programs, printing books, establishing rice processing units, seed production & procure materials & equipments	95	Data collection, data analyzing, training programs, printing books, establishing rice processing units, seed production & procure materials & equipments	95		
Kandy, Mathale, Gampaha, Mullatiu, uwaneliya, nuradhapura	5.14	11.45	Jan 2018 - Dec. 2020		SDF	11.45	11.45	11.45		11.45	0	11.45	Construct 5 Packing centers, 5 processing centers & Purchase equipment & consumable for 10 centers		Construct 5 Packing centers, 5 processing centers & Purchase equipment & consumable for 10 centers	35	100	-	-	Constructed 5 processing centers & conducted training programs	100	Constructed 5 processing centers & conducted training programs	100		
lan Development																									
sland Wide	50	-	-	-	GOSL	50	50.0		3221 (For all the Projects)	16.0	5.7	16	No.of Tanks water Quality tested		No.of Tanks water Quality tested	10	25	75	100	Project Identification Completed	50	All Projects are 50% Completed	50		
													No.of Agricultural Mini labs established		No.of Agricultural Mini labs established					Project Identification Completed					
													No.of rainfall data stations establishment		No.of rainfall data stations establishment					Project Identification Completed					
													No.of studies district Complete		No.of studies district Complete					Project Identification Completed					
													Establishing flood alert control room		Establishing flood alert control room					Project Identification Completed					
sland Wide	1500	-	-	-	GOSL	1500	1500		3221 (For all the Projects)	567.3	650.8	567.30	1). Anicut - 329 projects		1). Anicut - 329 projects	10	25	75	100	969 Projects are completed, Other Projects are ongoing	90%	969 Projects are completed, Other Projects are ongoing	90%		
													2). Cannel - 548 projects		2). Cannel - 548 projects										
													3).Agri-Road - 35 projects		3).Agri-Road - 35 projects										
													4). Tank - 141 projects		4). Tank - 141 projects										
Monaragala d Vavuniya District	300	-	-	-	GOSL:	300	270	-	3221 (For all the Projects) -	43.7	140.2	43.7	1). Establish PMU & Provide basic facilities including survey equipment.		1). Establish PMU & Provide basic facilities including survey equipment.	-	20	50	100	All Projects are 50% Completed	50	All Projects are 50% Completed	50		
													2). Outsource Major Surveying, Investigation and Preparation of engineering estimates		2). Outsource Major Surveying, Investigation and Preparation of engineering estimates										
													3). Prepare watershed Management Plans		3). Prepare watershed Management Plans.										
sland Wide	35		Jan. 2018 - Dec .2018		GOSL	35	35	15.44	15.44	15.44	0	15.44	1). Agricultural Research Policy Formulation		1). Agricultural Research Policy Formulation	5	40	75	100	I) Collection of Research Action Plan Progress from the NARS institutes completed. Analysis of the research action plans is completed. Publication printed. II) Calling of new NARP proposals was done and 11 new proposals evaluated. III) Progress monitored for 64 projets out of 68. IV) 12 National Priorities printed V) Conducted 4 Commissioned workshops on Bio Technology/ Fisheries/ Drought Resistant/ Macro Economic Policies	85	I) Collection of Research Action Plan Progress from the NARS insitutes completed. Analysis of the research action plans is completed. Publication printed. II) Calling of new NARP proposals was done and 11 new proposals evaluated. III) Progress monitored for 64 projets out of 68. IV) 12 National Priorities printed V) Conducted 4 Commissioned workshops on Bio Technology/ Fisheries/ Drought Resistant/ Macro Economic Policies	85		
													2). Agricultural Research Management		2). Agricultural Research Management					I) External Review reports of NARA, FCRDI, VRI, PRI, SRI and HARTI submitted to the council of SLCARP and payments done. II) The final outcome of the reports will be announce for the respective Authorities III) Total of 26 INFORM databases collected from NARS IV) Workshop on Scietific Writing conducted V) Progress Monitoring of NARP and NUS projects for 64 projects VI) NARS Action Plan progress monitored.	91	I) External Review reports of NARA, FCRDI, VRI, PRI, SRI and HARTI submitted to the council of SLCARP and payments done. II) The final outcome of the reports will be announce for the respective Authorities III) Total of 26 INFORM databases collected from NARS IV) Workshop on Scietific Writing conducted V) Progress Monitoring of NARP and NUS projects for 64 projects VI) NARS Action Plan progress monitored.	91		

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

ocation	Total Cost (Rs.Mn.) Original	Total Cost (Rs.Mn.) Current (if revised during implementation)	Project period From To (Month/ Year) Original	Project period From To (Month/ Year) Revised (if extended)	Funding Source	Financial Targets and Progress (Rs.Mn.) Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018) Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Cumulative expenditure (as at 31.12.2018)	Physical Targets and Progress: Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018: Targets: Descriptive target for 2018	Cumulative quarterly targets (%) (B) Q-1	Q-2	Q-3	Q-4	Progress (as at 31.12.2018): Description	as % of (B)	Cumulative Physical Progress (as at 31.12.2018): Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
													3).Motivation of the Scientists and Human Resource Development		3).Motivation of the Scientists and Human Resource Development					1) Total of 146 Research Abstracts reviewed II) 107 abstracts accepted for the symposium III) Conducted Symposium in August 2018 IV) Issued 2 Journal Volumes in 2018 vI) 4 Malaysian Scientits were trained in Sri Lnaka in September vI) 4 Sri Lankan Scientists were trained at Malysia in November vII) 4 Sri Lankan Scientists were trained at Bangladesh in November Viii) 7 Short term trainings at APAARI	100	1) Total of 146 Research Abstracts reviewed II) 107 abstracts accepted for the symposium III) Conducted Symposium in August 2018 IV) Issued 2 Journal Volumes in 2018 vI) 4 Malaysian Scientits were trained in Sri Lnaka in September vI) 4 Sri Lankan Scientists were trained at Malysia in November vII) 4 Sri Lankan Scientists were trained at Bangladesh in November Viii) 7 Short term trainings at APAARI	100		
ority																									
l Island	65.26	41.65	Jan 2018 to Dec 2018		GOSL	41.65	41.65	124.51	98.627	39.829	26.6400	39.829	1). Protecting 30 environmentally sensitive water resources 2). Conservation of 30 units 3) Soil conservation in 980 hec. 4) Make awareness of 1000 farmers (10 Programmes)		1). Protecting 30 environmentally sensitive water resources 2). Conservation of 30 units 3) Soil conservation in 980 hec. 4) Make awareness of 1000 farmers (10 Programmes)	25	50	100	100	1). Advances released for 24 Water resources 2). Completed 13 conservation units. 3). Completed the conservation activities in 886.25Hec. of lands 4) 3 Programmes completed	90	1). Advances released for 24 Water resources 2). Completed 13 conservation units. 3). Completed the conservation activities in 886.25Hec. of lands 4) 3 Programmes completed	90		
wara and wara Eliya stricts	5	15.5	Jan 2018 to Dec 2018		GOSL	15.5	15.5			11.29	0	11.29	1) Upgrading the Kothmale and Pallekele farms to commercial level 2) Establishment of Agro Product Sales Centre 3) Establishment of Cooperative Society Network - 500		1) Upgrading the Kothmale and Pallekele farms to commercial level 2) Establishment of Agro Product Sales Centre 3) Establishment of Cooperative Society Network - 500	25	50	75	100	1) Purchased equipments for relevent projects. 2).Repair 1 sales centre. 3) Establishment of Cooperative Society Network -405	94	1) Purchased equipments for relevent projects. 2).Repair 1 sales centre. 3) Establishment of Cooperative Society Network -405	94		
	7.41	10.05	Jan 2018 to Dec 2018		GOSL	10.05	10.05			10.766	0	10.766	* Human Resources Development (Training) - 75 Officers *Physical Resources Development * Social Marketing		* Human Resources Development (Training) - 75 Officers *Physical Resources Development * Social Marketing	25	50	75	100	• 75 officers have been trained • 20 Media campaign programmes have conducted • 13 Meetings were held.	96	• 75 officers have been trained • 20 Media campaign programmes have conducted • 13 Meetings were held.	96		
	43.25	52.26	Jan 2018 to Dec 2018		GOSL	52.26	52.26			41.76	7.82	49.576	1) Conducting 190 Training Programs 2) Diversification and economic crop development - 115Ha 3) Home garden management and development -4250 units 4) Organic fertilizer production -1000MT 5)Organic fertilizer production in entrepreneur 6)Rural Agro Entreprenure Development Programme		1) Conducting 190 Training Programs 2) Diversification and economic crop development - 115Ha 3) Home garden management and development -4250 units 4) Organic fertilizer production - 1000MT 5)Organic fertilizer production in entrepreneur 6)Rural Agro Entreprenure Development Programme		50	100		1) Completed 183 Training Programs 2)Completed 110Ha of diversification and economic crop development 3) Completed 4250 units of home garden management and development 4) Produced 2760MT of organic fertilizer 5)Organic fertilizer production in entrepreneur 1400MT 6)Rural Agro Entreprenure Development Programme-Issued Agriculture Implements for 350 Farmers	96	1) Completed 183 Training Programs 2)Completed 110Ha of diversification and economic crop development 3) Completed 4250 units of home garden management and development 4) Produced 2760MT of organic fertilizer 5)Organic fertilizer production in entrepreneur 1400MT 6)Rural Agro Entreprenure Development Programme-Issued Agriculture Implements for 350 Farmers	96		
	4.08	5.35	Jan 2018 to Dec 2018		GOSL	5.35	5.35			4.559	0.00	4.559	1) Conducting 10 Technical Training programmes 2) Rural community enrichment programme in 1,140 units		1) Conducting 10 Technical Training programmes 2) Rural community enrichment programme in 1,140 units	10	30	80	100	1) Conducted 10 Technical Trainings 2) Completed rural community enrichment programme in 1281 units .	93	1) Conducted 10 Technical Trainings 2) Completed rural community enrichment programme in 1281 units .	93		
g Board																									
Southern Region	100	60	Jan 2018 - Dec. 2018	-	GOSL	60	-	-	177.5		-		02 Nos. New Paddy Stores		02 Nos. New Paddy Stores	20	70	90	100	Projects were not implemented due to insufficient treasury funds.	-	Projects were not implemented due to insufficient treasury funds.	-	Rs. 125 Mn. worth of unsettled bills in 2017 was settled in 2018.	

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

cation	Total Cost (Rs.Mn.) Original	Total Cost (Rs.Mn.) Current (if revised during implementation)	Project period From To (Month/ Year) Original	Project period From To (Month/ Year) Revised (if extended)	Funding Source	Financial Targets and Progress (Rs.Mn.) Allocation 2018	Financial targets and progress - 2018 (as at 31.12.2018) Expenditure target	Financial targets and progress - 2018 (as at 31.12.2018) Imprest requested	Financial targets and progress - 2018 (as at 31.12.2018) Imprest Received	Financial targets and progress - 2018 (as at 31.12.2018) Actual Expenditure	Financial targets and progress - 2018 (as at 31.12.2018) Bills in hand	Cumulative expenditure (as at 31.12.2018)	Physical Targets and Progress: Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at December 2017 as % of (A)	Physical targets and progress -2018: Targets: Descriptive target for 2018	Cumulative quarterly targets (%) (B) Q-1	Q-2	Q-3	Q-4	Progress (as at 31.12.2018): Description	as % of (B)	Cumulative Physical Progress (as at 31.12.2018): Description	as % of overall target (% of A)	Reasons for not achieving financial and physical targets	DPMM Observation
(2)	(3)		(4)		(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
uradhap a Region, lonnaruw legion, uthern gion, rth estern gion, rthern gion, stern gion, npara gion	-	16	15.10.2018 - 31.12.2018	15.12.2018 - 28.02.2019	GOSL	16	16	16		-	2.8	-	04 Nos Threashng Floor (Drying Bed)	10%	04 Nos Threashng Floor (Drying Bed)	0%	0%	20%	80%	Awared Contract & Advance to be Paid.	10%	Awared Contract & Advance to be Paid.	10%		
radhapura onnaruwa thern, North stern, thern, , tern para	87.00	41.5	Jan 2018 - Dec. 2018	01.09.2018 - 28.02.2019	GOSL	41.50	41.5	41.50		17.7	4.9	17.7	1. Renovation of 16 Nos. Paddy Stores. 2. Improvement of 02 Regional Officers. 3. Improvement of 03 circuit bungalow & other Buildings.	60%	1. Renovation of 16 Nos. Paddy Stores. 2. Improvement of 02 Regional Officers. 3. Improvement of 03 circuit bungalow & other Buildings.	20%	50%	20%	10%	Final billls paid, Some Bills to be received.	60%	Final billls paid, Some Bills to be received.	60%		
"	12	16.5	Jan 2018 - Dec. 2018	01.10.2018 - 31.01.2019	GOSL	16.5	16.5	16.5		8.1	8.4	16.5	Providimg Furniture & Office Equipment	90%	Providimg Furniture & Office Equipment	50%	50%	0%	0%	Purchasing was finished in Head Office & Regional Offices. Suppyling are in progress of Circuit Bungalows & Payment to be done.	90%	Purchasing are in Progress & Procurement Stage.	90%		
Southern Region	-	12	Jan 2018 - Dec. 2018	-	GOSL	-	-	-			-		Providing Equipment		Providing Equipment	20	50	100	-	Projects were not implemented due to insufficient treasury funds.	-	Projects were not implemented due to insufficient treasury funds.	-		
ead Office	4	2.7	Jan 2018 - Dec. 2018	-	GOSL	2.7	2.7	2.7		2.5	-	2.5	Networking & Interior work	100%	Networking & Interior work	50%	50%	0%	0%	Completed.	100%	Completed.	100%		
radhapura, onnaruwa, thern, th Western, thern & ern Regions	4	5	Jan 2018 - Dec. 2018	-	GOSL	5.3	5.3	5		5.0	-	5.0	Verifing Fixed Assets, Inventory & Maintaining profer Stock Control System & Improving capacity of staff members	100%	Verifing Fixed Assets, Inventory & Maintaining profer Stock Control System & Improving capacity of staff members	100%	0%	0%	0%	Completed.	100%	Completed.	100%		

Checked by :

H.L.C.N. Sewwandi

Director (Planning) Acting

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Approved by:

K.A. Suriarachchi

Director General (Planning)

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