

Annual Performance Report

2022

**Ministry of Transport & Highways
(Highways Sector)**

Forward

This Annual Performance Report – 2022 of the Highway Sector of Ministry of Transport & Highways is prepared in keeping with the instructions given by the Public Finance

Circular no.402.

This report shows physical and financial performance of the Highways Sector of Ministry of Transport & Highways

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Chapter 1

Ministry Profile

1.1 INTRODUCTION

The road network of a country is the most valuable and one of the largest community assets which are fundamental to the economic, social, cultural and environmental well-being of the community. Sri Lanka with a total area of 65,510 km² and about 22.15 million population (Central Bank Annual Report -2021), is having a road density of about 1.76km/km² which is much higher than the road density values in most of the south Asian countries. Further in Sri Lanka road transport has become the dominant mode of transport as it has many technical and economic advantages over rail transport under the present set-up resulting in 94% of passengers and 98% of freight are carried over by roads. The Road Development Authority (RDA), Road Maintenance Trust Fund (RMTF), Maganeguma Construction Company, Maganeguma Consultancy Company and Maganeguma Emulsion Company and Expressway Transport Company (Private) Ltd are the main institutions which come under the purview of the Highways Sector of Ministry of Transport & Highways. Off those, the Road Development Authority (RDA) is incorporated as a statutory body under the Ministry by the RDA Act No. 73 of 1981, became successor to the Department of Highways in 1986. RDA is the premier highways authority in the country and responsible for the maintenance and development of National Highways network consists of approximately 12,536.6 km of roads

which can be categorized as ‘A’ class (Trunk) roads (4,217 km), ‘B’ class (Main) roads (8,007 km), Expressways (312 km) and 4,254 of bridges (span of more than 3m) as at the end of 2022.

In order to bridge the urban and rural gap by providing services and infrastructure facilities equally across the sectors of the living, “Developing transport network for an efficient and environmentally friendly public transport system” is one of the key goals of the government of Sri Lanka. Accordingly, Highways Sector of Ministry of Transport & Highways as a key government organization in the field of land transportation development, has a bounden duty to formulate its plans and strategies by focusing development plans to ensure that all road networks will be completed and would be connected to the respective economic corridors.

Thus high priority is given to the actions taken to improve the country’s road network including the National, Provincial and Rural roads as well adhering to the new government policies and strategies, have contributed to a greater extent in paving the way forward for a better future for the people of Sri Lanka.

The aim of the road development projects and programmes is to ensure safe road network in Sri Lanka with improved mobility, accessibility and connectivity through properly developed urban-rural connectivity, which as a result would

finally contribute to the development of the country. This would help us to unleash the untapped economic potential in the so far under developed areas via de-urbanization of already developed cities of the country leading to reducing the regional disparities among the cities of the country.

Among all other modes of transport, roads are considered as the backbone of the country. National Highways carry more than 80% of traffic on roads in Sri Lanka. Therefore, National Highways need to be properly upgraded and maintained. Since the private sector investments are very limited to this sector, the Government needs to finance the sector through its annual budget and funding solicited through other local and foreign sources.

The Highways Sector of Ministry of Transport & Highways is the apex organization in Sri Lanka for the development of the roads sector. It is responsible for the formulation of national policies, implementation of strategies, monitoring the performance of the road sector programs and improving and maintaining the national road network in order to achieve the socio-economic development, ensure high mobility, improve connectivity and accessibility for the people of Sri Lanka. As the key implementing agency, the Road Development Authority (RDA) is playing a major role in implementing road projects and maintenance of expressways, highways and bridges which is coming under the purview of ministry.

Although the road network is extensive, most of the national and provincial roads were built more than 50 years ago to cater to the traffic volume and vehicle types and speeds that existed at that time whereas most of the rural roads were not being considered as important to develop in recent decades by the previous authorities.

Even though we have developed many thousands of kilometers of roads during the past few years, still we need to make great emphasis to complete the remaining unfinished roads and to maintain the already completed roads to keep the road network in a standard quality. During the last two decades, traffic volume and use of heavy vehicles has increased rapidly. Also, high speed motor vehicles have emerged due to the technological advancements in the past few decades and have created a necessity for roads with good geometrics for safe and fast mobility, not even in urban areas but also in rural areas as well.

In year 2022, similar to other sub sectors of the construction industry, road sector projects are also affected by the shortage of fuel and blasting material of the country. But the development projects carried out under the Highways Sector of Ministry of Transport & Highways have been able to perform with less impact in both physically and financially.

1.2 VISION, MISSION, OBJECTIVES

1.2.1 Vision

“Be the excellent service provider in building and maintaining efficient, safe and world class road infrastructure”

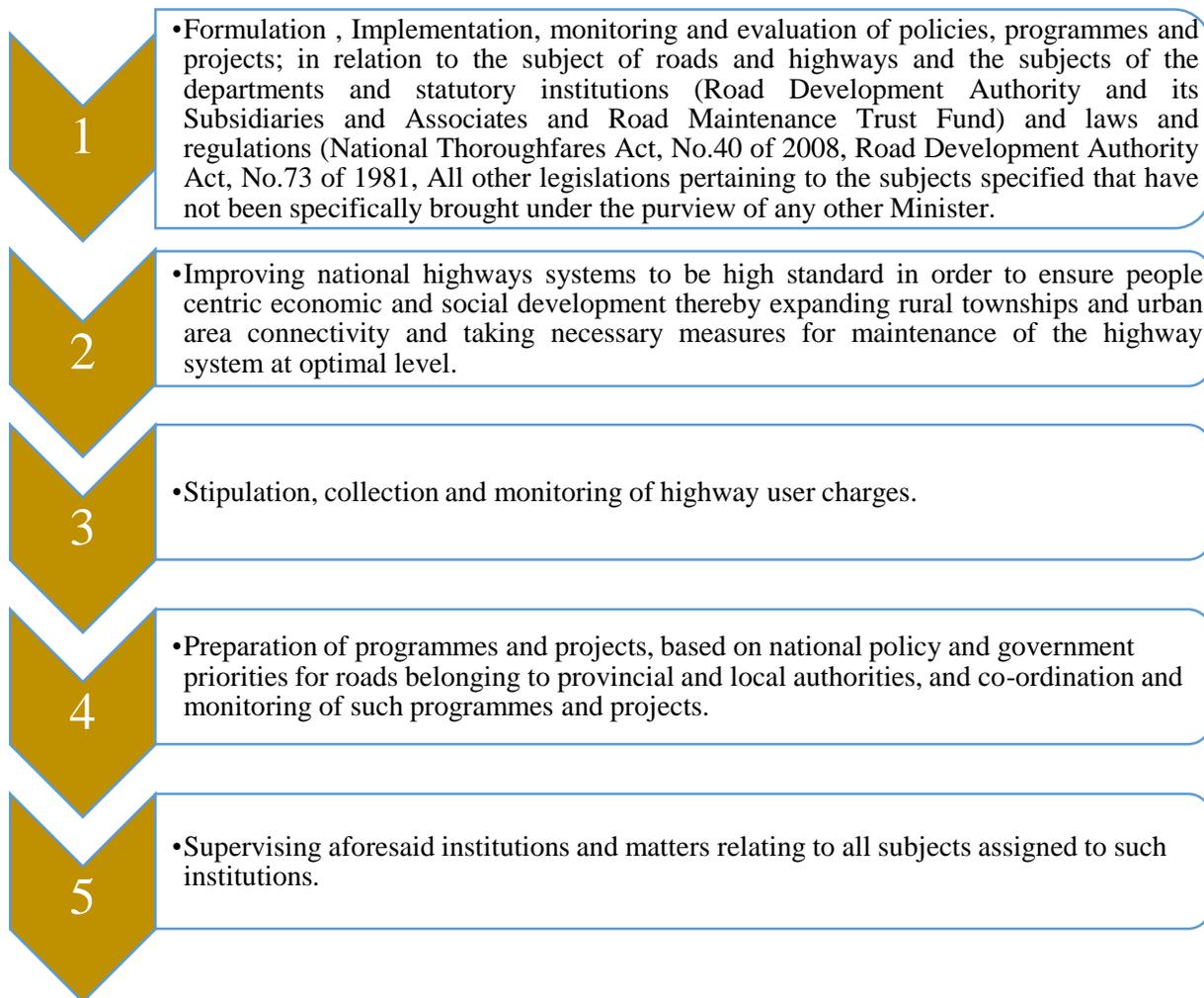
1.2.2 Mission

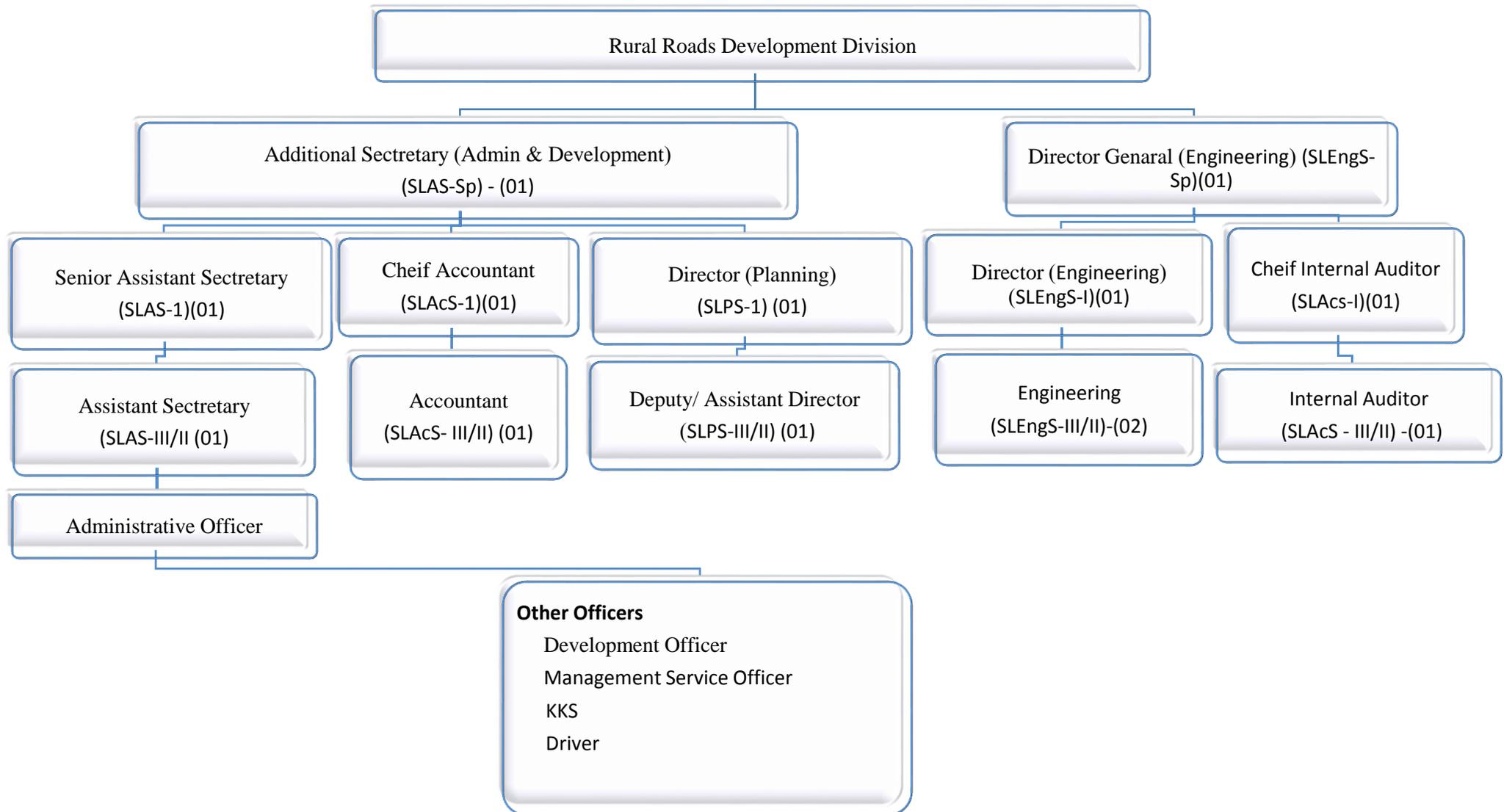
“Develop, manage and maintain the highway network according to citizen’s requirements and national development goals by using expert knowledge, state of the art technology and optimal use of resource”

1.2.3 Objectives

- *Formulating national policies for highway sector in achieving national development goals*
- *Providing high mobility among townships, efficient connectivity among economic centers and improving accessibility for rural areas*
- *Maintain the road network in excellent standards to contribute sustainable development.*
- *Providing Intelligent Transport System (ITS) for efficient traffic management.*
- *Investing on capacity enhancement of road sector to ensure high level service and user friendly roads*
- *Invest in research and development for enhancement of the road sector*
- *Enhance road safety measures for road users*

1.3 KEY FUNCTIONS





1.5 OVERVIEW OF HIGHWAYS SECTOR

1.5.1 Functional Divisions of the Ministry

The Highways Sector of Ministry of Transport & Highways is headed by Secretary along with 8 Functional divisions headed by 8 divisional heads as stated below.

Administration Division	• Additional Secretary (Administration)
Accounts Division	• Chief Financial Officer
Planning & Monitoring Division	• Director General (Planning)
Engineering Division	• Additional Secretary (Engineering)
Land Division	• Additional Secretary (Development)
Internal Audit Division	• Chief Internal Auditor
Procurement Division	• Procurement Specialist
Rural Road Development Division	• Additional Secretary (Rural Road Development Sector)

The government has established a State Ministry of Rural Roads and other Infrastructure as per the Gazette notification number 2187/27, dated 09.08.2020. In year 2022, as per the Gazette notification number 2301/59 and dated 14.10.2022 the Ministry of Rural Roads and other Infrastructure was again placed as Rural Road Development division under the Ministry of Transport & Highways.

Rural roads and rural bridges development programs are developed under the policy direction of the Ministry of Highways, with a broad vision and a target oriented entry. With a view to achieve that target, the State ministry mainly focuses on planning, implementing, monitoring and evaluating projects and programs focused on rural roads and other infrastructure types.

1.5.1.1 Administration Division

The Administration division of Highways Sector of Ministry of Transport & Highways is headed by Additional Secretary (Admin) and associated executive officers works under stated as Senior Assistant Secretary, Assistant Secretary, Legal Officer and Administration Officer. Other than that the Project Management Division is also functioned under the direct supervision of Additional Secretary (Admin) where Director (Project management) and Assistant Secretary (Project Management) are assigned to complete the tasks. This division is responsible for all administrative activities of the ministry by establishing physical environment required to improve quality of activities carried out by all divisions.

Evaluation within the year 2022

1. Further, an effective and qualitative service has been done for the general public by provision of information timely and accurately within the year and an information officer has been nominated separately to coordinate and responsible to implement such activities. Accordingly, the progress of efficiency of provision of information was again evaluated by the Additional Secretary if any appeals were submitted.
2. Necessary actions were taken to fulfill the functions of the Ministry more accurately and effectively in order to achieve National Development Goals and guided the divisions of the Ministry to fulfill the

assigned duties pertaining to each to accomplish annual targets.

3. Administration division has been able to mainstream and complete the tasks assigned appropriately by maintaining efficient and continuous coordination with institutions under the purview of the Ministry as well as with other institutions (public and private) throughout the year.

1.5.1.2 Procurement Division

The Procurement Division (Procurement Cell) of the Highways Sector of the Ministry of is directly supervised by the Secretary and it has been established as per the instruction of then, National Procurement Agency (NPA), and functions the role of coordinating all activities relevant to the procurements fallen under the financial threshold of the Ministry and Cabinet level procurements. Road Development Authority (RDA), which is the Executing Agency (EA) of the Ministry, has formulated several Project Management Units (PMUs) in respect of each project. Such PMUs prepare their Annual Procurement Plan (APP) for each year and send them to the Procurement Division of the Ministry. This division consolidates all such procurement plans including internal divisions of RDA and prepares the Master Procurement Plan of the whole Ministry.

This division facilitates for the implementation of the said Master Procurement Plan coordinating with the relevant other stakeholders such as, the General Treasury, other Line Ministries, National Procurement Commission (NPC) and Procurement Appeal Board (PAB) etc. The human resources of this division include a procurement specialist, three development officers, one management Assistant and one office Assistant.

List of cabinet and Ministry level procurement which were included in the procurement plan

and 27 no. of procurements were awarded during 2022.

(Annex 01)

Problems and Challenges

Following issues have been identified as problems and challengers in implementing the Annual Procurement Plan of the Ministry.

- a) Preparation of BOQs based on preliminary designs, where the accuracy is not guaranteed and as a result of that, project cost at the completion is increased unexpectedly.
- b) Procurement preparedness activities such as preparation of designs, BOQs, land acquisition, environmental studies have to be completed prior to appointment of evaluation committees.
- c) The scope changes after the project is started and inclusion of entirely new items to the procurement plan.
- d) Lack of procurement knowledge of staff (this could be resolve with capacity building programmes)
- e) Deficiencies in the bidding documents/specification lead to delays in the process resulting non adherence to Procurement Time Schedules (PTS).

1.5.1.3 Accounts Division

Finance division is responsible, as a custodian for handling, controlling and monitoring the budget allocation of the Highways sector of the Ministry of Highways. Management of the allocation, imprest and expenditure efficiently and effectively to ensure maximum economic benefit to the government can be stated as one of the major functions of the division. It comprises coordination roll between all the

projects come under the highways sector and Road Development Authority with the Treasury and facilitating these projects and RDA to receive their imprest duly and subsequently.

Furthermore, the financial performance of each & every unit is closely monitored and reported by adhere to regulations stipulated in financial regulations and other governing rules. Reviewing and guiding of all official bank accounts, submitting all reports to relevant ministries and institutions on time including COPE & COPA and enhancing the skills of staff officers are also done by the division

1.5.1.4 Land Division

Land Division of Highways Sector of the Ministry of Transport & Highways is responsible for facilitation of all the related activities adhered with land acquisition process of newly construction/rehabilitation of highways sector projects and maintaining a proper level coordination with the institutions where relevant stakeholders involved.

Role of the division within the year 2022

- Submission of Hon. Minister's recommendations to the Ministry of Lands in relation to the Acquisition Proposals as per the section -2 of the Land Acquisition Act. And obtaining the vacant possession under interim order 38 (a), in order to acquire lands for the implementation of new road projects and road development activities.
- Performing further activities related to the acquired lands in accordance with the Land Acquisition Act.
- Taking actions on paying compensation for the lands acquired.
- Coordination with the Ministry of Lands, Road Projects, Department of Valuation, Department of Survey, Divisional Secretariats, Government Press etc.
- Holding of the meetings of the Land Acquisition and Resettlement Special Committee (Super LARC), preparation of committee decisions and inform the same.
- Submission of Reports asked by the Presidential Secretariat, Prime Minister's office. Parliament Committees etc.
- Assisting to resolve Public Grievances.
- Make necessary arrangements through the Land purchasing committee to purchase lands to resettle the persons who are affected due to the acquisition of lands to construct new roads or road development activities.
- Revocation under section 38(I) of the Land Acquisition Act. But later identified that they are not required for the road development activities and submission of Hon. Minister's recommendations on divesting under section 39(a) (I) to the Ministry of Lands and Land Development.
- Submission of Hon. Minister's recommendations to the Ministry of Lands in relation to the revocation of vesting orders under section 39(I) of Land Acquisition Act, which lands that were not undertaken the possession after an award is made under 38(a) interim order of Land Acquisition Act.
- Submission of recommendations on the revocation under section 50 of the Land Acquisition Act for the lands which are identified that they are not required for road development activities, after issuing the order under section 2 of the Act.

- Preparation of Cabinet Memorandum for taking policy decisions related to land acquired for road development.

Achievement of the year

- 43 Acquisition proposals under the Land Acquisition Act have been submitted to Ministry of Lands.
- Under section of 38(a) of Land Acquisition Act 55 recommendations of Hon. Minister has been submitted/forwarded to Ministry of Lands.
- Under section of 39 (a) (1) of Land Acquisition Act 07 recommendations for land reclamation was submitted to Ministry of Lands.
- Under section 39(I) of Land Acquisition Act, 03 recommendations were submitted to the lands which were not undertaken the possession after an award is made under 38(a) interim order of Land Acquisition Act.
- 18 number of meetings of land acquisition & resettlement special committees held and accordingly committee decisions taken for 222 land lots.
- under section 39(a)(1) of the Land Acquisition Act 09 recommendations on the revocation under section 50 has been submitted to Ministry of Lands
- Three land purchasing committees have been held to purchase lands to resettle the persons who are affected due to the acquisition of lands for construction of new roads or road development activities.

- Held one land acquisition & resettlement special committee. (super LARC)
- Submitted solutions for 34 issues forwarded from Presidential Secretariat.
- Given solutions to 221 issues / problems forwarded directly by the general public.
- 05 no.s of Cabinet Memorandum approved by the Cabinet of Ministers.

1.5.1.5 Internal Audit Division

Internal Audit Division has been established in this Ministry as per F.R. 133 which stipulates that Internal Audit Division should be established by the Chief Accounting Officer in his Institution in order to perform the duties and responsibilities stated in F.R. 128.

Audit Activities and Special Investigations carried out within the year 2022

Audits under the following audit fields have been carried out in the Ministry and projects on the risk evaluations identified within the year.

- i. Performance Audit
- ii. Financial Audit
- iii. Institutional Audit
- iv. Physical field Inspections

Continuous audits and independent evaluations related to that have been done as per the Audit Plan prepared by the Division and activities of the Development Projects implemented under the ministry have been audited to ascertain whether the anticipated objectives and targets have been achieved and necessary guidance has been given.

As per the instructions given by the Secretary, seven six investigations have been done outside the Audit Plan in year 2022 and inspection reports on those incidents have been submitted. Through these internal audit inspections and special investigations,

observations and recommendations on internal controlling issues which directly affect the Ministry, have been submitted.

Achievement of targets and the Review

Audit activities have been implemented successfully as per the Audit Plan 2022. The Internal Audit Division was able to give effective audit Clarifications, Observations and recommendations through each audit inspection and special investigation and thereby eliminate the deficiencies in internal control systems in relation to the cadre management, Assets management, administrative and accounting deficiencies, improper use of vehicles, procurement activities and other matters and to submit proposals to strengthen the internal control system.

Moreover, regarding the problems of the Ministry and Road Development Authority & companies under it, the Audit Management Committees have provided support for strengthening the internal control of these Institutions, by giving specific decisions and checking the progress.

1.5.1.6 Engineering Division

The Engineering Division bears all responsibilities of constructing highways within Sri Lanka on behalf of the Ministry of Transport & Highways. Supervision of implementing projects, reviewing of technical issues and conducting technical audits in projects are solely carried out by the Engineering Division.

Goals and Review – 2022

- Progress and quality of constructed highways and bridges and their performance reports are supervised by Additional Secretary (Engineering) and parallel participation for Project Steering

Committee (PSC) meetings were taken place.

- Highway Scheduled of Rates (HSR) – 2022 was completed and issued on 20.09.2022.
- Public complaints on construction work of highways received to the Secretary of Ministry in 2022 were supervised with relevant site reviews and remedial actions taken were monitored.

The issues and challenges which were identified during the year are as follows:

- Difficulty of issuing the Highway Schedule of Rates (HSR) with January due to not receiving relevant rates from suppliers on time and variation of rates due to policy changes made by the government.

1.5.1.7 Planning & Monitoring Division

Planning & monitoring division of Highways Sector of the Ministry of Highways is the main division responsible for formulating policies and supervision & Coordination of planning, implementing, monitoring and evaluation of all development projects comes under highways sector.

During 2022, the major tasks planned by the division have been completed successfully as expected and the progress achieved by each task can be stated as follows;

- Annual Work Programme -2022 was submitted to the Department of National Planning and National Audit Office on 30th December 2021.

- Annual Performance Report – 2021 was submitted to the Parliament on 29th June 2022.
- Progress Report 2022 prepared for the budget debate for the year 2023 was submitted to the parliament on 01st November 2022.
- Altogether there were, 05 Project Steering Committee meetings were scheduled and conducted successfully within the year 2022
- Further, division has forwarded 08 project proposals to Department of National Planning and Department of External Resources after a thorough evaluation done scientifically.
- Other than those, quarterly progress reports of 2022, monthly progress reports and reports to be submitted to the department of national budget providing updated financial and physical progress of projects were submitted efficiently with evaluating the progress. Further evaluation of progress reports submitted by project directors and conductance of activities mentioned under the functions of the division, were carried out efficiently and effectively as planned during 2022 also.
- 11 Cabinet observations were reviewed by the committee of Cabinet Memorandum Review Committee appointed to resolve the issues where Director General (planning) acts as the Secretary to the aforesaid committee.

1.5.1.8 Rural Development Division

Introduction

The development of rural roads network which is linked to the national roads and provincial road network is vital in the road development. Considering the importance of developed rural road network, a State Ministry for Rural Road and Other Infrastructure has been established in 2020 as per the extra ordinary gazette notification. No.2187/27, dated 09/08/2020.

Accordingly, the development and modernization of rural road network and other infrastructure which is needed for the upliftment of socio economic development and fulfil the accessibility requirements of the rural community has been identified as a priority of the scope of the state ministry.

Rs. Mn. 9,496 has been allocated under the capital budget 2022 for rural roads development and rural bridge development and Rs.3,500 mn has been freezed under the budget revision. Accordingly, Rs. 6,496mn has been allocated for the development works.

However, since inadequate imprest received from the Treasury, to settle the bills in the year 2021, actions have been taken to settle outstanding bills in 2022. Therefore, it was unable to start new works during 2022.

More ever, outstanding bills of the rural bridge projects have been settled in 2022, therefore no new bridge projects started in the year 2022.

During 2022, again the subject of rural roads development has come under the purview of the Ministry of Transport and Highways. Accordingly, the rural roads/ bridges division now is performing under the purview of the Ministry of Transport and Highways.

Since there were no new projects started during the year, only financial progress is hereby reported.

Objectives

1. To Develop Strategies in relation to the rural roads, bridges and other infrastructure development.
2. To introduce new methods, techniques and machineries for the rural infrastructure development sector.
3. To promote capacity and opportunities for employment and entrepreneurship for rural community via the connectivity.
4. To identify the most suitable under developed roads, bridges and other infrastructure and rehabilitate them for efficient rural roads and other infrastructure.

Performance of Development Programmes

As per the budget allocation for the year 2022, a sum of Rs. 8,500 million for the rural roads development and Rs. 1,496 million for the rural bridges have been approved Sum of Rs. 3,500 Million was freezed from the allocation as per the interim budget revision.

However, anadequate imprest was not received from the treasury to settle outstanding bills. Eventhough, the programme has planned at the beginning of the year, due to the inadequate Imprest received from the treasury; priority has been given to settle the outstanding bills. Therefore, new programme has not been commenced.

Since inadequate imprest received to settle bills during 2022, the financial progress is low.

Under the rural bridge programme, it was unable to start new projects. The bridge project which was approved in 2021 were continued to 2022. Therefore, new bridge projects were not started in 2022.

The bridge projects which were supposed to complete during the year were not completed as expected due to several reasons. Therefore, allocation has been given to few essential an emergency works during the last quarter of 2022. These programmes are still going on.

Challenges and obstacles faced.

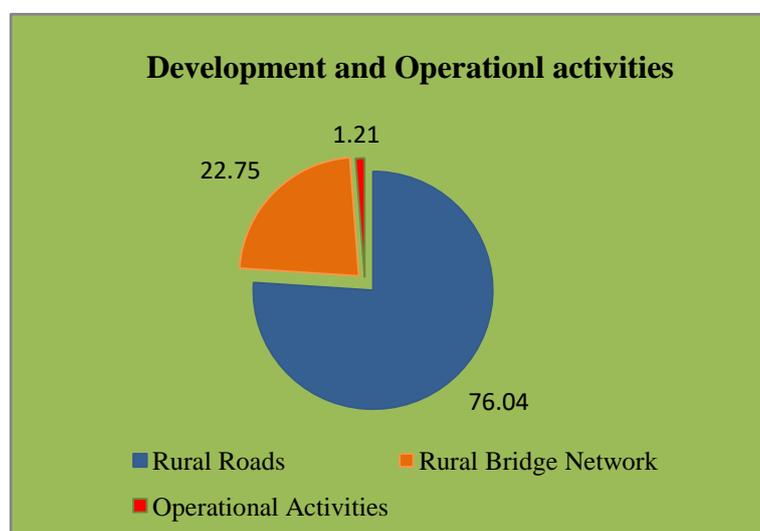
1. Price escalation of materials and the shortage of materials in the market resulted for slow performance.

2. Ongoing projects were stagnated due to fuel crisis.
3. Recession of Contractors and community based organizations to speed up of ongoing projects due to nonpayment of bills on time.
4. Low financial performance due to inadequate imprest for payments.

Resource Allocation plan

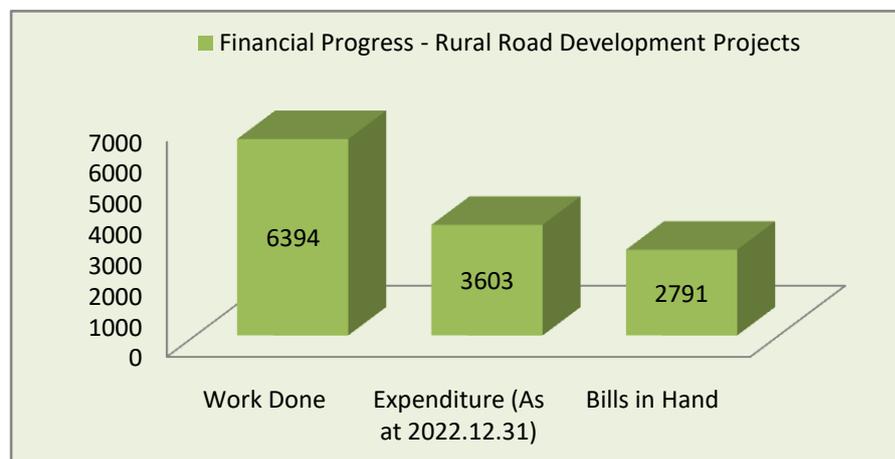
Table 2.2.1 Detailed composition of the allocations (Development and Operational activities)

Vote	Description	Source	Allocation (Rs. Mn.)		%
			Amount	Total Amount	
	1)Development Activities				
435-2-3-001-2506	I. Rural Road Development Project	Budgetery Allocation	5,000	6,496	76.04 %
435-2-2-002-2506	II. Construction and modernization of Rural Bridges	-	1,496		22.75%
	2) Operational Activities				
435-02-01	I. Minister's office	Recurrent	36.8	79.5	1.21 %
		Capital	-		
435-01-02	II. Administration and Establishment service	Recurrent	42.7		
		Capital	-		
Total			6,575.5		



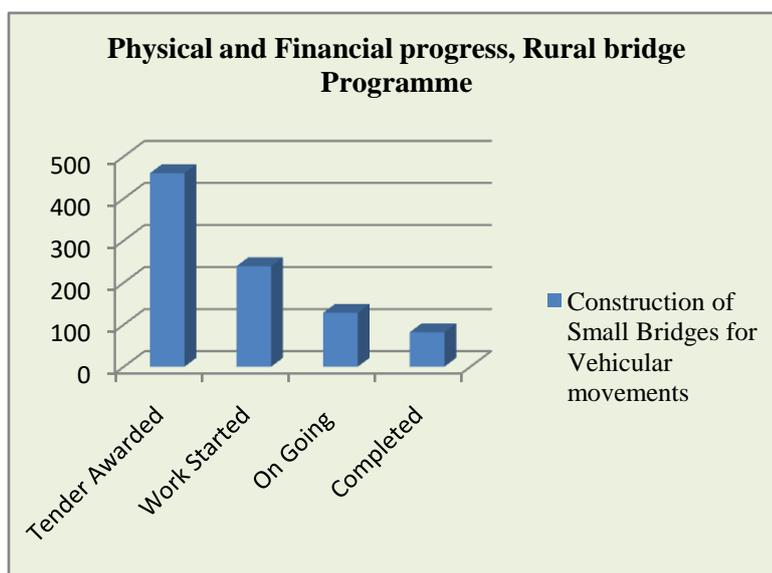
Rural Road Development Programme as at 31st December 2022**Table No. 2.3.1 Financial Progress.**

Implementing Agency	Number of Projects Completed	Work done (Rs. Mn)	Expenditure (As at 2021.12.31) (Rs. Mn)	Bills in hand (Rs. Mn)	Number of Projects completed (Rs. Mn)
Local Authorities	4,849	4,585	2,335	2,710	2,250
Road Development Authority	543	796	298	295	498
Divisional Secretariat Offices	1,031	1,013	970	53	43
Total	6,423	6,394	3,603	3,058	2,791



Physical and Financial progress, Rural bridge Programme

Implementing Agency	Allocation Issued (Rs. Mn)		No. of Projects Approved	No. of Projects			
	Year 2021	Year 2022		Tender Awarded	Work Started	On going	Completed
Construction of small Bridges for Non Vehicular Movements	22.3	13.3	11	-	-	-	-
Rural Bridge Unit (RDA) SD & CC	94.3	57	22	-	-	-	-
Sub Total	116.3	70.3	33	-	-	-	-
Construction of small Bridges for Vehicular movements	100	212	100	-	-	-	-
Rural Bridge Unit ^RDA& Continuation as at 01.01.2022 SD&CC and RDA	-	668	460	460	239	128	82
Sub Total	100	880	560	460	239	128	82
Grand Total	216.3	950.3	593	460	239	128	82

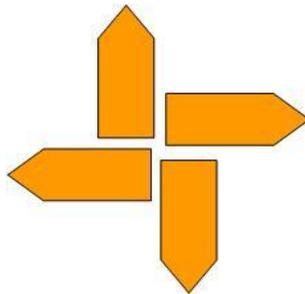


1.6. OTHER STATUTORY INSTITUTIONS

1.6.1 Road Development Authority

Vision

“To be valued as the premier National institution of Multi-disciplinary excellence In highway engineering, Which meets the community’s Expectations by Providing an excellent national highway Network”



Mission

“As the premier national organization of the road sector, to provide an adequate and efficient network of national highways, to ensure mobility and accessibility at an acceptable level of safety and comfort, in an environment friendly manner, for the movement of people and goods paving way for the socio-economic development of the nation”.

Road Development Authority is one of the Institutions under the Ministry of Roads and Highway which is the apex organization in Sri Lanka for highways sector. The Road Development Authority (RDA), incorporated as a statutory body under the Ministry of Highways by the RDA ACT No. 73 of 1981, became successor to the Department of Highways in 1986. Since then, the RDA has become responsible for the maintenance and upgrading the National Highway Network.

The RDA is the premier highway authority in the country and is responsible for the maintenance and development of the National Highway Network, comprising the Trunk (A class) roads, Main (B Class) Roads and Expressways and the planning, design and construction of new highways, bridges and expressways to augment the existing road network

1.7 HIGHWAY SECTOR

INVESTMENT

As the Government of Sri Lanka expects to maintain the economic growth in a higher rate, it has been identified as keeping the road network in a proper condition is vital to achieve this development target. In spite of the heavy investment on uplifting the living standards of the people in all over the country, the government has allocated a substantial amount of provisions to this sector to cater to the demands arise within the Transport needs of the country. Further, it is highly noted that the investment in highway sector is very important due to reasons such as passengers can easily access to their destinations, saving fuel, reduce travel cost and vehicle cost and traffic volume. A summary of utilizations of investments made in Highways Sector since 2007 up to 2022, can be stated as follows.

Table 1.7.1 – Highway Sector Investment (2007-2022)

Year	Budgetary Allocation (Rs.Bn)	Expenditure (Rs.Bn)	Cumulative Expenditure (Rs.Bn)
2007	44.8	37.6	37.6
2008	63.2	56.8	94.4
2009	88.9	76.1	170.5
2010	89.5	84.7	255.2
2011	121.1	100.9	356.1
2012	136.0	134.1	490.2
2013	133.3	131.1	621.3
2014	148.0	148.0	769.3
2015	196.8	178.0	947.35
2016	172.6	141.7	1,089.08
2017	206.3	192.0	1,281.11
2018	196.4	166.7	1,448.03
2019	256.6	156.8	1,604.58
2020	255.0	226.3	1,830.8
2021	358.3	211.6	2,042.4
2022	254.61	200.39	2,242.83

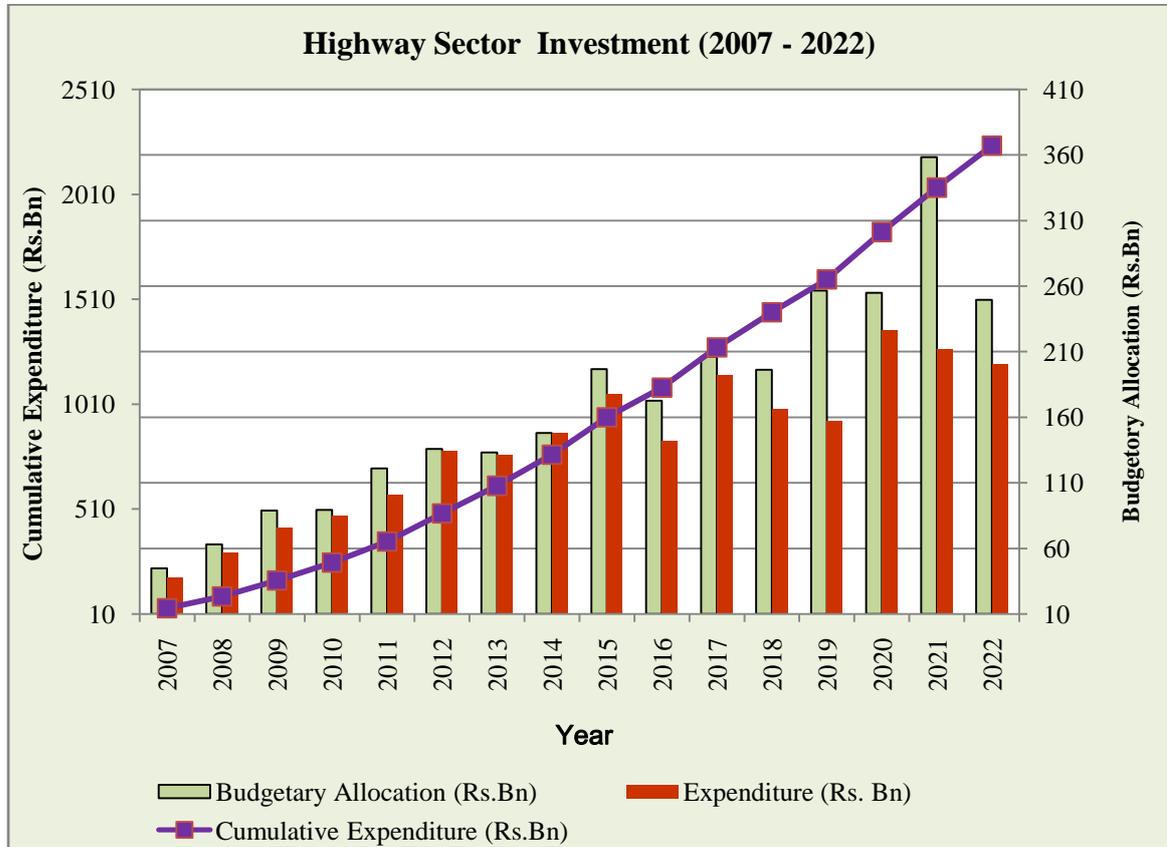
From the investment data given above, the highest value of investment was observed in 2021 since 2007 and the least was observed in 2007. Within the time period of reporting the investment was shown a rapid growth except in 2016 due to the implementation of major nationally important development projects as Expressways, National Highways and Flyovers & Bridges constructed on National Highways to improve the mobility, connectivity and accessibility within the country.

Construction of Southern Expressway, Colombo Katunayaka Expressway, and Outer Circular Highway radiating the traffic along were initiated and completed successfully releasing the demands within townships and facilitated the connectivity of rural areas with economic centers of the country. Accordingly, regional development of those areas was also been augmented with time. Thus the provincial contribution of those areas to the National Gross Domestic Production has uplifted within the recent years.

After the conclusion of the civil war against LTTE terrorist in 2009, the demands and the investments made to the development works in Northern and Eastern Provinces were upgraded and increased drastically. Thus restoration of damaged road infrastructure within those provinces were considered and taken as prioritized work to be done. This fact has affected the demands for highway sector investment in an exponential manner.

In 2022, the original budgetary provision received under the budgetary head of 117 for the Ministry was Rs. 271,191.20 Mn and was revised it up to Rs. 254,602.92 Mn under the budgetary head 117 to accomplish the endeavor.

During the year 2022, the Ministry was recorded 80% overall financial progress.



Chapter 2

Progress and Future Outlook

2.1 NEW INITIATIVES

The Government of Sri Lanka expects to maintain the economic growth in a higher rate; it has been identified as keeping the road network in a proper condition is vital to achieve this development target. In spite of the heavy investment on uplifting the living standards of the people in all over the country, the Government has allocated a substantial amount of Rs. 254,602.92 Mn for the Highways Sector of Ministry of Transport & Highways budgetary head 117 as at end of December 2022 for this endeavor.

Under the new initiates following projects have been designed to be implemented during the reporting period of time.

2.1.1 Kandy Multimodal Transport Terminal Development Project

Donor : World Bank (WB)
Commencement Date : 31 December 2021
Completion Date : (Original) 31st May 2025
Lone Amount : USD69.33 Mn (LKR25,414.42 Mn)

The Proposed Multimodal Transport Terminal will establish a state-of-the-art passenger transport facility at the centre of the Kandy city enabling the convenient transfer of passengers among different transport modes, while minimizing the disorganization and congestion within and around the city limits. At the same time the establishment of the proposed Multimodal Transport Terminal will enable the operation of buses on a combined time table. Therefore, implementation of this project would encourage the passengers to use public transport modes over private modes.

In addition, by making the public transport systematic, the overall shape of the Kandy City would be improved thereby making it more attractive as a favourite tourist destination.

Current Status

Procurement work for civil work and consultancy services has completed up to 5.26% as targeted initially.

2.1.2 Enhancement of National Traffic Database and Capacity Building Project

The Project objective is to produce and implement traffic data analysis and management system at the national level for better transport infrastructure development in Sri Lanka. The duration of the Project will be within five (5) years from 2021 to 2025 upon budget approval for the corresponding fiscal year by the Government of the Republic of Korea.

This project will cover Colombo District and the entire national road network in Sri Lanka. The Korean Government will provide grant aid of no more than 4,000,000 USD (KRW 4,480 million), within its budget for the implementation of the project to cover the expenses for fulfilling its commitments (Undertakings) where the Government of Sri Lanka will secure a sufficient amount of funding as required for the completion of its commitments as well.

The main scope of the project covers following outputs.

- I. National level traffic data management plan
- II. Foundation for collecting objective traffic data,
- III. Automated traffic DB management system

IV. Enhanced traffic demand analysis capability

At present, the above project is functioning as a collaborative work, mainly between the Korean experts and the working group appointed from the Planning Division, RDA. As the Director/Infrastructure, Road Safety and Traffic Management (IRSTM) division was appointed as the Project Coordinator of the above project by the Director General, RDA, the IRSTM Division was also involved in the management of the project.

As of 31.12.2022, RDA has received services from five dispatches of Korean experts starting from February 2022.

As at end of the reporting period, required data and information for the National Level Traffic Database master Plan has collected and forwarded to the Korean consultants to analysis. Further, the detailed specifications of the equipments needed to collect traffic data were decided in line with the locations needed to be installed.

2.2 EXPRESSWAYS DEVELOPMENT

An efficient transport system is a pre-requisite for the rapid economic development of any country & for improving the quality of life of people. Although the road network is extensive, in Sri Lanka most of the national & provincial roads were built more than 50 years ago to cater to the traffic volume, which the vehicle type & vehicle speeds existed at that time. Therefore, requirement of a high mobility network which connects all parts of the country has been identified as a must. Thus an expressway network to augment the national highway network which intends to develop about 800 km covering almost all economic centers has been identified to cope with the issues.

Presently, following expressways can be stated as the identified components of the proposed high mobility expressway network.

1	Colombo Katunayake Expressway (25.1 km)
2	Southern Expressway from Kottawa to Maththala (200 km) and Andarawewa – Hambantota Highway section (16.6 km)
3	Outer Circular Highway from Kottawa to Kerawalapitiya (29.5 km)
4	Central Expressway (166.6 km)
5	Elevated Highway from New Kelani bridge to Athurugiriya (16.4 km)
6	Port Access Elevated Highway (5.3 km)
7	Ruwanpura Expressway (76.4 km)

From the above list, Colombo Katunayake Expressway, Southern Expressway from Kottawa to Maththala, Andarawewa – Hambantota Highway section, Outer Circular Highway from Kottawa to Kerawalapitiya and section II of the Central Expressway from Meerigama to Kurunegala are currently in operation.

In contrast, the remaining expressways are under construction and at initial stages.

The map of ongoing and proposed expressway network can be illustrated by *annexure- 02*.

2.2.1 Operation, Maintenance and Management of Expressways

Expressways Operation, Maintenance and Management Division of the Road Development Authority are responsible for smooth functioning of expressways under the purview of Highways Sector of Ministry of Transport & Highways Ministry of Highways.

Basic Planning, Management and Operation of traffic activities, tolling activities and maintenance activities together with budgeting and auditing activities of the expressways were conducted by this division.

Status of Traffic Volume

Details of traffic volume of the Colombo-Katunayake Expressway, Outer Circular Highway, and Southern Expressway from Kottawa to Mattala and Andarawewa – Hambantota Highway section are shown in table 2.2.1.1

Table 2.2.1.1 – Average Daily Traffic Volume of Expressways as at 31.12.2022

Year	Average Daily traffic Volume of Outer Circular Highway, Southern Expressway & Andarawewa – Hambantota Highway	Average Daily traffic Volume of Colombo Katunayaka Expressway
2013	11,737	15,194
2014	19,095	18,401
2015	27,736	20,782
2016	44,384	23,974
2017	52,977	25,844
2018	60,524	27,971
2019	65,246	27,640
2020	71,857	19,117
2021	77,056	21,762
2022	59,833.73	24,746.4

After 2021, since the beginning of 2022 the traffic data of all the expressways at operational level were segregated and reported individually.

The average daily traffic volume of those as at end of 2022 can be stated as follows.

Table 2.2.1.2 – Average Daily Traffic Volume of Expressways in 2022

Name of the Expressway	Average daily traffic volume
Southern Expressway	22,500.9
Extension of Southern Expressway	5,552.43
Outer Circular Highway	31,784.4
Colombo Katunayaka Expressway	24,746.4
Central Expressway Section II (Meerigama – Kurunegala)	8,279.99

From the above expressways the highest traffic volume was observed in Outer Circular Highway and the least was observed in Extension of Southern Expressway.

From the data revealed in table 2.2.1.1 it can be expressed that the average daily traffic volume of Outer Circular Highway, Southern Expressway and Andarawewa – Hambantota Highway was depleted by 22% than in 2021 due to the fact that the commuter usage of those expressway sections were decreased affected from the economic crisis.

In contrast during 2021, the average daily traffic volume of Outer Circular Highway, Southern Expressway and Andarawewa – Hambantota Highway was increased more than 7% in 2020 due to the fact that the commuter usage of newly opened expressway sections was increased.

As the average daily traffic volume of Colombo Katunayaka Expressway has increased annually since it was opened for commuter usage, the average daily traffic volume has increased by approximately 14% during 2022 than in 2021.

In contrast during 2019 the trend has reversed a bit pertaining to a 1% of drop within the traffic volume. Similarly, in 2020 also, the average daily traffic volume was dropped by 40% since the expressway was closed for operation during April due to Covid 19 outbreak.

Monthly Traffic Volume of Expressways in 2022

The highest monthly traffic volume was recorded in November for Southern expressway, Outer Circular Expressway and Extension of Southern Expressway whereas it was observed in January in Colombo Katunayaka Expressway followed by March in Central Expressway Section II. The least monthly traffic volume was observed in July for all expressways.

The highest monthly traffic volume was recorded in December for all expressway sections whereas the least monthly traffic volume was recorded in May for 2022 similar as 2021.

A comparison of monthly traffic volume of expressways in 2022 is given in *annexure 3 (A) and (B)*

Status of Toll Revenue

During 2022, the toll revenue for Outer Circular expressway, Southern expressway from Kottawa to Maththala and Andarawewa Hambantota Highway section was decreased by approximately by 4% than in 2021.

The toll revenue observed in Colombo Katunayaka Expressway was increased nearly 16% during 2022 with respect to the

toll revenue earned in 2021 for the same expressway.

Table 2.2.1.3 – Toll Revenue of Expressways in 2022

Name of the Expressway	Toll Revenue (Rs. Mn)
Southern Expressway	2,803.38
Extension of Southern Expressway	1,100.01
Outer Circular Highway	2,335.64
Colombo Katunayaka Expressway	2,008.80
Central Expressway Section II (Meerigama – Kurunegala)	712.86

Furthermore for the reporting year of 2022 the least toll revenue was earned from Central Expressway section from Meerigama to Kurunegala where the highest was earned from Southern Expressway from Kottawa to Matara.

Table 2.2.1.4 – A comparison of Toll Revenue Southern Expressway & Outer Circular Highway with Colombo Katunayaka Expressway

Further illustration of the monthly toll revenue data can be illustrated in *annexure 3(C) and (D)*.

Year	Toll Revenue of Southern Expressway, Andarawewa – Hambantota Highway section & Outer Circular Highway (Rs.Mn)	Toll Revenue of Colombo Katunayaka Expressway (Rs.Mn)
2011	83.19	-
2012	1,017.02	-
2013	1,256.65	282.16
2014	2,141.35	1,887.73
2015	3,128.89	2,163.27
2016	4,550.89	2,496.81
2017	5,214.20	2,606.75
2018	5,893.92	2,821.78
2019	6,192.18	2,744.82
2020	5,811.61	1,461.55
2021	6,528.33	1,734.92
2022	6239.04	2008.80

From all the expressways at operational level, the highest toll revenue was earned in January except for Central Expressway section whereas the least was observed in July for all the expressways in 2022.

In contrast, the highest toll revenue was recorded in December for all expressways while the least was recorded in May for Southern Expressway & Outer Circular Highway from Kottawa to Kadawatha whereas it was month June for Colombo Katunayaka Expressway in 2022.

2.2.2 Central Expressway Project

Central Expressway Project is a combination of previously proposed two expressways; Colombo – Kandy Alternative Highway (CKAH) trace & the Northern expressway project (NEP) trace. This new arrangement is named as Central Expressway.

Construction works of Central Expressway have been divided in to 4 sections as follows. Economic Feasibility Study for entire trace has been completed & it is carried out by University of Moratuwa. As well as, approval for Environment Impact Assessments (EIA) has been received for entire trace.

Section 1: Kadawatha to Mirigama

Total Length	: 36.59km
Funding Agency	: EXIM Bank of China
Total Estimated Cost	: Rs. 176,785 Mn
Loan Amount	: US \$ 989.45 Mn
Date of Commencement:	15.09.2020
Date of Completion	: 14.09.2024
Contract Amount	: Package I – Rs.12.58 Bn
	Package II – Rs. 145.7 Bn

This four lane expressway section included 4 interchanges at Kadawatha, Gampaha, Veyangoda & Mirigama – South and the following two contract packages.

- I. Contract package 1 - Construction of section from Kadawatha - Kossinna
- II. Contact package 2 - Construction of section from Kossinna to Meerigama

The loan agreement for the construction work was signed on March 2020 with Export Import Bank of China whereas the civil work was commenced on September 2020.

During 2020, the revised progress of land acquisition process due to revised TEC was 52% and by the end of 2021, it was reported as 60%. Within 2022, the progress of land acquisition achieved was 11% resulting a total of 71% by the end of fourth quarter of 2022.

By the end of 2022, the construction work progress reported as 35% and the construction of the pilot road was completed up to 80% with 33.8 km of total length 42 km including the construction of 21 temporary bridges out of 26.

It was decided by the committee appointed to re-strategizing and acceleration of Mega Projects chaired by Secretary to the Prime Minister, to continue this project at a slow rate while negotiating with the contractor.

• Section 2: Mirigama – Kurunegala

Total Length	: 40.9 Km
Funding Agency	: Local Bank Loans
Total Estimated Cost	: Rs. 149,020 Mn
Revised Total Estimated Cost	: Rs.149,020 Mn
Date of Commencement	: 16.01.2017
Date of Completion	: 31.12.2021
Contract Amount	:Rs.148,520 Mn

This four lane expressway section is included with 5 interchanges at Mirigama – North, Nakalagamuwa, Pothuhera (system interchange), Dambokka & Kurunegala. Government of Sri Lanka provides loans through Local Banks in Sri Lanka for the construction work of this section.

The civil work of the project was completed as at the end of 2021 and opened for general public and in the year 2022.

The overall progress of land acquisition for this section was 90% as at end of 2021 whereas it was reported as approximately 95% as at end of 2022.

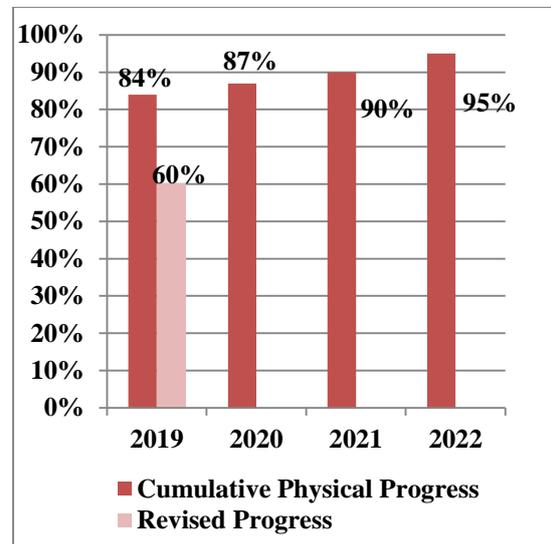


Figure 2.2.2.1 – Overall Physical Progress

Section 3: Pothuhera to Galagedara

Total Length	: 31.7 km
Funding Agency	: GOSL
Total Estimated Cost	: Rs. 129,897.64Mn
Date of Commencement	: January 2021
Date of Completion	: June 2024
Contract Amount	: Rs. 118,895.64 Mn

Total length of this four lane expressway section is 31.7 km & it is included 4 interchanges in Pothuhera, Polgahawela, Rambukkana & Galagedara.

First part of the Central Expressway- section III, from Ch 0+840km (Lihinigiriya in Pothuhera) to Ch.12+890 km (Rambukkana) is implemented by the local contractor under the supervision of Road Development Authority. The balance section from Ch.12+890 - 32+450 km to be implemented on Design, Build, Finance, Operation, and Maintain and transfer basis.

Further to that in order to expedite the construction work the Project management Unit has divided the initial section from Lihinigiriya to Pothuhera in to 17 sub construction packages and awarded to 14 local sub contractors to construct expressway section up to sub base level. Construction work of these sub levels were initiated in August 2021.

The cumulative progress achieved for civil work by the end of 2021 and 2022 were 0.4% and 2.6% respectively.

Land acquisition process of this section is currently in progress with 89.71 % of progress whereas it was reported as 89.07% by the end of previous reporting year.

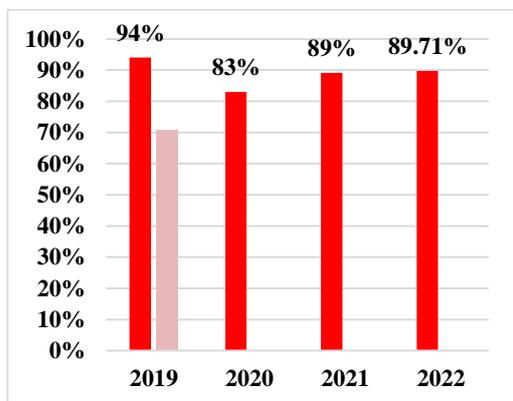


Figure 2.2.2.2 – Overall progress of Land Acquisition Process

It was decided by the committee appointed to re-strategizing and acceleration of Mega Projects (RAMP) chaired by Secretary to the Prime Minister, to temporarily hold the implementation of this project due to the difficulties in finding funding sources to continue further.

• **Section 4: Kurunegala – Dambulla**

Total Length	: 58.6 km
Funding Agency	: To be decided
Total Estimated Cost	: Rs. 179,831 Mn
Project Period	: 42 Months
Date of Commencement t:	Not yet decided
Date of Completion	: Not yet decided

Total length of this four lane expressway section is 60.3 km & it is included 5 interchanges in Ridigama, Melsiripura, Galewela, Dambulla (A009) & Dambulla (A006).

The project will be implemented as a BOT (Build-Operate-Transfer) basis project by private sector investors and procurement process of the project was started in 2022.

Feasibility study is completed for this section; approval for the Environmental Impact Assessment Report (EIA) has been received.

In 2021, the Land acquisition process has achieved a physical progress up to 70.71% whereas achievement reported within the 2022 was approximately 2.51% resulting a total amount of 73.22% of completion.

Financial Progress of the Project

The overall financial progress of Central Expressway Project achieved at the end of 2022 was 32% whereas 19% was observed to be reported as at 31st December 2021.

Financial progress as at 31/12/2022

Budget Code	Object / Item Description	Revised Budgetary Provision 2022 (Rs.Mn.)	Expenditure (Rs. Mn)
117-02-03-7	2105 Land & Land Improvements	3,000.00	227.25
	2506 Infrastructure Development	46,568.72	15,763.00
	Total	49,568.72	15,990.25

Due to the financial constraints and economic crisis situation of the country the committee appointed to re-strategizing and acceleration of Mega Projects (RAMP) has decided to stop the project work for few years until the economy of the country will rebuild.

A map of Central Expressway is given in *annexure 04*.

2.2.3 Elevated Highway Project from New Kelani Bridge to Athurugiriya

Total Length	:16.4 km
Funding Agency	: Direct Foreign Investment
Total Estimated Cost	: Rs. 201,908 Mn
Contract Amount	: Project is under Procurement Stage
Date of Commencement	: 2021
Date of Completion	: 2025

Elevated Highway Project from New Kelani Bridge to Athurugiriya via Rajagiriya has been designed with the main objective of improving the connectivity in between Colombo City, sub-urban regions adhered with and existing expressway network. Reduction of existing traffic congestion within the Colombo metropolitan region can be stated as another purpose of the above project. The road users will be able to access the elevated road through Dematagoda, Rajagiriya, Parliament Complex Entrance at Battaramulla and Koswatta interchanges.

The project will be implemented as a DBFOMT (Design, Build Finance, Operation, Maintain and Transfer) basis project.

This project is implemented under following 2 sections

Section I	New Kelani Bridge to Rajagiriya(6.9 km)
Section II	Rajagiriya to Athurugiriya (9.5 km)

As the expressway is designed for the speed limits of 80km/hr – 100km/hr, the road users will be able to travel within 18 minutes from New Kelani Bridge to Athurugiriya ultimately.

Feasibility study for Phase I is completed whereas land acquisition process is in progress.

A summary of target achievement of the Phase I of the project can be stated as follows graphically.

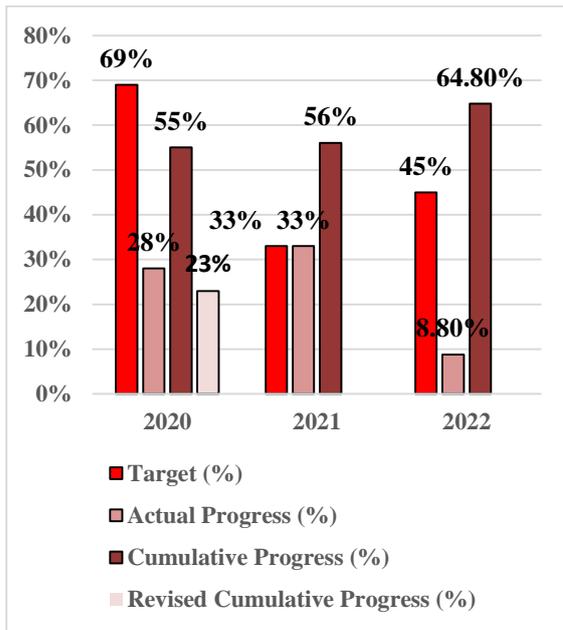


Figure 2.2.5.1 – Summary of Progress of Land Acquisition

In addition to that during 2020 the draft memorandum of understanding (MOU) has been sent to Urban Development Authority to resettle around 1100 families to housing schemes and it was signed in 2021.

Financial progress as at 31/12/2022

Budget Code	Object / Item Description	Revised Budgetary provisions 2022 (Rs. Mn.)	Expenditure (Rs. Mn)
117-02-03-15	2105 Land & Land Improvement	120.30	120.30
	2506 Infrastructure Development	19.90	19.90
	Total	140.20	140.20

The financial progress achieved for the project during 2021 was 7% where it was reported as 100% in 2022.

Similar to most of the local funding projects, the further implementation of this project is also kept suspended by a decision taken by the committee appointed to Re-strategizing and Acceleration of Mega Projects (RAMP) for a few years until the country’s economic condition gets better.

2.2.4 Port Access Elevated Highway Project

Total Length	: 5.3 km
Funding Agency	: Asian Development Bank (ADB)
Total Estimated Cost	: Rs.55,818 Mn
Contract Amount	: Rs.39,382 Mn
Loan Amount	: USD 300 Mn
Date of Commencement:	March.2019
Completion Date	: July 2023

The port access highway which can be stated as an elevated highway was designed with the objective of providing an efficient and an intensive service for the road users.

The expected outputs of the project will be,

- Construction of the Elevated Expressway section starts at New Kelani Bridge and ends at Galle-face.
- Construction of the maritime facilitation Centre

Through the proposed highway the freight transportation as well as transport facilities of commuters will get more efficient and get ease with the reduction of traffic congestion within the occupied regions of the Colombo Metropolitan area. Furthermore, the marine services and the distribution of maritime goods in between peripheral regions with Colombo and navy bases of Colombo port will be enhanced as a result of the improvement of connectivity.

The civil work of the project was commenced in September 2019 and by

the end of 2020, the overall physical progress reported by the construction work of the expressway section of the project was revised down to 5.3% due to a scope change and poor performance of the contractor. The progress reported for the civil work by the end of 2021 was 23.3% whereas the amount reported by the end of 2022 was 54.3%.

Other than that, piling work of Maritime Facilitation centre was completed up to 100% in 2021 and Construction of super structure was completed up to 6% for the Maritime Facilitation Centre by the end of 2021 followed by 14.1% of achievement during 2022. Thus the cumulative progress of the superstructure construction work as at end of December was approximately 20%.

Financial progress as at 31/12/2022

Budget Code	Object / Item Description	Revised Budgetary Provisions 2022 (Rs. Mn.)	Expenditure (Rs. Mn)
117-02-03-	2506 Infrastructure Development	18,124.70	18,030.30
	Total	18,124.70	18,030.30

The financial progress of the project was reported as 27% within 2021, whereas the reported value for 2022 was 99%.

2.2.5 Ruwanpura Expressway Project

Total Length	: 76.4 km
Funding Agency	: Local Bank Loans
Total Estimated Cost	: Rs.60,695 Mn (Phase I only)
Contract Amount	: Rs.64,695 Mn (Phase I only)
Date of Commencement	: 2021.05.03(Phase I only)
Date of Completion	: 2023.11.01 (Phase I only)

The purpose of construction of this expressway is to enhance the connectivity in between Sabaragamuwa province with Western and Southern Provinces to improve the transport facilities, accessibility and connectivity within the provinces described above.

The project has designed to complete under 3 sections and the details of each section can be stated as follows.

Section 1 – Road section from Kahathuduwa to Ingiriya (0.00km-25.00km)

The total length of this expressway section is 25.00km and the proposed section was designed with 3 interchanges located at Kahathuduwa, Horana and Ingiriya respectively.

Section 2 – Road section from Ingiriya to Rathnapura (25.00km -44.00km)

Section 2 of the expressway will be constructed from Ingiriya to Rathnapura with a total length of 19.0 km. Construction of 3 interchanges (located at Kiriella, Kuruwita and Rathnapura) and 6 tunnels will be included under this expressway road section.

Section 3 – Road section from Rathnapura to Pelmadulla (44.00km - 76.4km)

The third section of the Ruwanpura expressway which will be the final road section will extend from Rathnapura to Pelmandulla with a total length of 32.4 km.

Thus to determined more suitable alignment for section II & section III is check by revisiting the feasibility study by the Department of Civil Engineering of the University of Moratuwa and the trace finalizing is 100% completed. The Detail

Feasibility is conducted by Road Development Authority and it has achieved 35% progress as at the 3rd quarter of this year.

During 2020, bids had called for selection of local contractors for the construction of section I of the expressway and Construction works for phase I from Kahathuduwa to Ingiriya was commenced 07th May 2021. This section is financed by the Local Bank and the construction contract was awarded to the local contractor MAGA. By the end of 2021, the progress of civil work reported was 4%. Although it was planned to complete the civil work up to 44%, the amount achieved was 2.5% as the implementation of the project was temporarily suspended in May 2022.

The land acquisition has completed up to 60% by the end of 2021, followed by 21% of overall progress achievement by the end of the reporting year resulting an overall progress of 81%.

Due to the financial constraints and economic crisis situation of the country the committee appointed to Re-strategizing and Acceleration of Mega Projects (RAMP) has decided to stop the project work for few years until the economy of the country will rebuild.

A map of Ruwanpura Expressway Project can be illustrated as *annexure 05*

Financial progress as at 31/12/2022

Budget Code	Object / Item Description	Revised Budgetary Provisions 2022 (Rs. Mn.)	Expenditure (Rs. Mn)
117-02-03-13	2105 Land and Land Improvement	1,180.00	159.49
	2506 Infrastructure Development	200.00	76.80
	Total	1,380.00	236.29

Financial progress obtained by the end of the year for the project was 16% in 2021, whereas it was reported as 17% in 2022.

Summary of Physical Progress of Ongoing projects under Expressway Development Programme based on Revised Action Plan 2022

Although the projects under this programme was planned initially assuming the smooth functioning of activities could proceed, the targets were revised by the end of the year accordingly due to various internal and external factors. Thus the physical target achievements of each project with respect to the revised targets with original targets can be summarized as follows.

- **Central Expressway Project– Land Acquisition**

	2021			2022			
	Revised Target (%)	Actual Progress (%)	Achievement (Target Vs Actual) (%)	Original Target (%)	Revised Target (%)	Actual Progress (%)	Achievement (Target Vs Actual) (%)
Section I	16%	8%	50%	30%	30%	11%	37%
Section II	5%	3%	60%	10%	10%	5%	50%
Section III	17%	6%	35%	10.93%	11.01%	0.64%	9%
Section IV	24%	6%	25%	26%	5%	2.51	50%

- **Central Expressway – Civil work**

	2021			2022			
	Revised Target (%)	Actual Progress (%)	Achievement (Target Vs Actual) (%)	Original Target (%)	Revised Target (%)	Actual Progress (%)	Achievement (Target Vs Actual) (%)
Section I	26%	19%	73%	37%	32%	15%	47%
Section II	18%	17%	94%	The civil work of the project was completed as at the end of 2021 and opened for general public and in the year 2022.			
Section III	1%	0.63%	63%	33.9%	19.8%	2.2%	11%

- Ruwanpura Expressway Project

	2021			2022			
	Revised Target (%)	Actual Progress (%)	Achievement (Target Vs Actual)(%)	Original Target (%)	Revised Target (%)	Actual Progress (%)	Achievement (Target Vs Actual) %)
Civil Work	4%	4%	100%	44	44	2.5	6%

- Elevated Highway from New kelani Bridge to Athurugiriya

	2021			2022			
	Revised Target (%)	Actual Progress (%)	Achievement (Target Vs Actual)(%)	Original Target (%)	Revised Target (%)	Actual Progress (%)	Achievement (Target Vs Actual) %)
Land Acquisition	33%	33%	100%	45%	9.8%	8.8%	90%

- Port Access Elevated Highway Project

	2021			2022			
	Revised Target (%)	Actual Progress (%)	Achievement (Target Vs Actual) %)	Original Target (%)	Revised Target (%)	Actual Progress (%)	Achievement (Target Vs Actual) %)
Civil Work	22.6%	18%	80%	63.5%	63.5%	31%	49%

2.3 HIGHWAYS DEVELOPMENT

2.3.1 National Road Network

Highways sector of Ministry of Transport and Highways and Road Development Authority (RDA) are responsible to maintain and develop Expressways, ‘A’ and ‘B’ class highways which are included as the National Highways network in Sri Lanka. Road length of each road category is given below.

Table 2.3.1.1 National Highway Network in Sri Lanka’s at end of 2022

Road category	Total Length (km)
‘A’ Class Highways	4,217.0
‘B’ Class Highways	8,007.0
Expressways	312.6
Total	12,536.6

Table 2.3.1.2 – Provincial Distribution of Expressways (‘E’ Class), ‘A’ Class & ‘B’ Class Highways of National Road Network by end of 2022

Province	National Roads (km)			
	A’ Class	B’ Class	‘E’ Class	Total
Western	373.79	1256.66	113.27	1,743.72
Central	408.59	1333.72	-	1,742.31
Southern	352.91	1162.92	161.82	1,848.45
Northern	734.49	524.99	-	1,259.48
Eastern	619.55	551.14	-	1,170.69
North Western	352.8	975.28	35.64	1,363.72
North Central	491.19	705.88	-	1,197.1
Uva	468.52	692.94	-	1,161.46
Sabaragamuwa	415.58	803.71	1.85	1,221.14
Total	4217.42	8007.24	312.6	12,536.6

The highest length of expressways was located in Southern province whereas the least was located in Sabaragamuwa province as at end of 2022.

The highest road length of A Class highways was located in Northern Province while the least was located in North Western Province. Similarly, the highest road length of B class highways was located in Central Province while the least was located in Northern Province.

The classification of National roads can be further illustrated as follows.

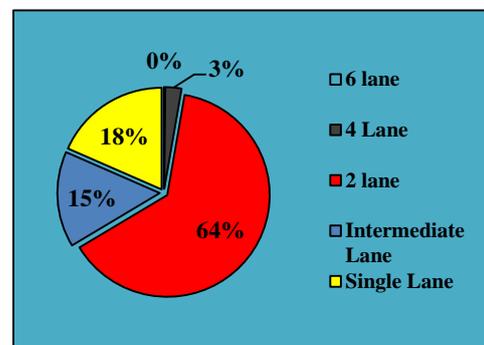


Figure 2.3.1 - Classification of National Highways Network by road width

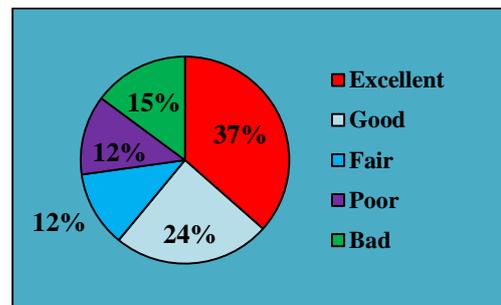


Figure 4.1.2 - Classification of National Highways Network by Roughness

Status of National Road Network:

During 2022, new lengths of expressways were not added to the expressway network since none of the ongoing expressway projects were not intended to be completed during 2022. Thus the total length of expressways reported at the end of 2021, was remained constant throughout the 2022 at 312 Km as well.

During 2021, with the completion of construction work of Central expressway section 2 from Meerigama to kurunegala, the total length of expressways has increased up to 312.6 km.

During 2022, improvement/Rehabilitation of 2085.18 km has been completed whereas 13,548.25 were at ongoing stage.

Similarly in 2021, Improvement/rehabilitation of 4,843.1 km of road length has been completed and about 14,566.2 km of road length were in progress.

In addition, during 2022 reconstruction of 18 bridges was completed during the year under foreign funded and local funded projects whereas 2 bridges of the total were completed under the local funded weak bridge programme. This included the 11 bridges completed under Package II and Package III of 25 Bridge project during 2022 as well.

As for 2021, reconstruction of 32 bridges was completed during the year under foreign funded and local funded projects whereas 19 bridges of the total were completed under the local funded weak bridge programme. Construction of New Kelani bridge the first extradosed bridge in Sri Lanka named “Golden Gate of Kalyani” was completed and commissioned operations on 25th November 2021.

2.3.2 Maintenance of Roads & Bridges (RMTF)

The Road Development Authority (RDA) maintains approximately 12,224 km of national highways and 4,254 bridges & 12 flyovers all over the country. The Provincial Directors, Chief Engineers and Executive Engineers of Road Development Authority are carrying out routine, periodic and urgent improvement works under the annual road maintenance programme. Under this programme, wide range of maintenance activities such as sand sealing, pot hole patching, shoulder construction structures, road improvement, signal light and road markings etc. are being attended island wide.

About 215.14 km of roads have been sand sealed from January to end of December 2022 through direct labors and Institute for Construction, Training and Development (ICTAD) registered contractors. Similarly the improved length in 2021 was 77.53 km under this programme.

Table 2.3.2.1 – Physical Progress of maintenance of roads - 2022

Province	Sand sealed, Rectified and Resurfaced Road length up to 31 st Dec.2022 (km)
Western Province	17.03
Central Province	71.87
Southern Province	1.08
Northern Province	0.0
Eastern Province	33.29
Eastern Province.(Akkaraipattu)	22.8
North Western Province	13.93
North Central Province	0.0
Uva Province	9.1
Sabaragamuwa Province	40.68
Crack Sealing- Western	5.36
Total	215.14

From the reported length of rehabilitation, the highest road length sand sealed, rectified and resurfaced was recorded in Central Province at the end of 2022 whereas the

least was reported in Southern province. None of the above activities were carried out in North Central and Northern province during 2022.

In contrast for 2021, the highest value was reported in Northern Province with the least reported in North Central Province. Rehabilitation, sand sealing, rectification and resurfacing activities were not done in North Western and Western Provinces during 2021.

Financial progress as at 31/12/2022

Budget Code	Object / Item Description	Revised Budgetary Allocation 2022 (Rs. Mn)	Expenditure (Rs. Mn)
117-02-04-01	2506 Infrastructure Development	3,000.00	2,504.00
Total		3,000.00	2,504.00

Financial Progress obtained by this programme as at 31st December 2022 was 83% while for 2021 it was 47% since the imprest requested were delayed.

The map of Completed, Ongoing & Committed Road Projects can be illustrates in *annexure 06*.

2.3.3. Network Planning & Road Safety

This is an annual program which is carried out with the purpose of improvement of road safety & better network planning. Under this programme, major consideration has given to the road safety due to the road accidents occurred in the highways network.

The Infrastructure, road Safety and Traffic Management Division of Road Development Authority is the key implementing body for

this programme. Thus drives all its efforts to see the road network is free of safety hazards and continually contrives to improve the safety of road users both passengers and motorists.

Under this several types of activities have been carried out on annual basis depending on the priorities immersed within the national road network and the requests made by both Traffic Police and General Public regarding road safety matters.

The number of activities carried out were restricted due to the limited amount of budgetary allocation received each year by the National Budget.

The Overall progress achieved by each activity of this programme for 2022 can be presented as follows.

Table 2.3.3.1 Major Activities under Network Planning & Road Safety Programme in 2022

Item No.	Activity	Achievement	%
01	Improvement of identified hazardous locations in National Highway network.	Improvement activities were carried out in 1 location	100%
02	Provision of safety apparatus to the identified locations in the national highways to improve visibility	132	100%
03	Illumination of Pedestrian Crossings	Improvement activities were carried out in 30 locations.	100%

The Overall progress achieved for the entire programme for 2022 can be presented as 28% at the end of the reporting period.

Financial progress as at 31/12/2022

Budget Code	Object / Item Description	Revised Budgetary Allocation 2022 (Rs. Mn)	Expenditure (Rs. Mn)
117-2-4-21	2506-Infrastructure Development	50.00	14.20
Total		50.00	14.20

2.3.4 Traffic Management

This project is implemented as an annual program to minimize traffic conflicts at junctions in national highways & to avoid accidents and for the safety of pedestrians near hospitals, schools, public places. This was carried out by Traffic management unit which comes under Highways Design Division of Road Development Authority.

But, with the establishment of Infrastructure, Road Safety and Traffic management Division during 2022, thus programme was transferred to this division.

Following two major activities are carried out by this programme;

- Design , review of traffic signs and markings
- Design, installation and maintenance of signalised intersections.

During 2022, bill payments of the activities carried out during 2021 was done.

Financial progress as at 31/12/2022

Budget Code	Object / Item Description	Revised Budgetary Allocation 2022 (Rs. Mn)	Expenditure (Rs. Mn)
117-2-4-22	2506 Infrastructure Development	50.00	40.47
Total		50.00	40.47

Financial Progress obtained by this programme as at 31st December 2022 was 81%.

2.3.5 Rehabilitation of Peradeniya – Badulla – Chenkaladi (A5) Project

Total Length	:	147 km (Phase I). 136 km (Phase II)
Funding Agency	:	OPEC Fund for International Development & Saudi Fund for International Development
Total Estimated Cost:		Phase I - Rs. 18,200 Mn Phase II – Rs.15,963 Mn
Contract Amount:		Phase I -OFID – Rs.7.44Bn., SFD – Rs.7.52Bn Phase II – OFID – Rs.7.5Bn ,SFD – Rs.8.3 Bn
Loan Amount	:	OFID –USD 60 Mn, SFD - USD 60 Mn
Date of Commencement:		17.01.2017 (Phase I) 01.12.2022 (Phase I)
Date of Completion	:	21.04.2021(Phase I) 31.05.2022 (Revised) – Phase II – 31.12.2025

As the first phase of the project, the Government of Sri Lanka has proposed to rehabilitate and improve 147 km of Peradeniya- Badulla- Chenkaladi Road (A5) from Badulla in Uva province to Chenkaladi in Eastern Province as a two lane highway. This phase of the road project consists six no's of contract packages under two components as follows.

Table 2.3.5.1 Contract packages rehabilitated under Peradeniya – Badulla – Chenkaladi Project

<i>Contract packages rehabilitated under SFD (Component 'A')</i>		
Package 1	Bibile – Padiyathalawa road	29 km
Package 2	Padiyathalawa – Thampitiya road	30 km
Package 3	Thampitiya – Chenkaladi road	27.8 km
<i>Contract packages rehabilitated under OFID (Component 'B')</i>		
Package 1	Badulla – Passara road	20 km
Package 2	Passara – Lunugala road	21 km
Package 3	Lunugala – Bibile road	19 km

Progress of Contract packages rehabilitated under SFD:

Civil works for Contract package 1 and 2, rehabilitated under SFD has commenced on July 2018 where the civil works of contract package 3 has not commenced in 2018 although the contract has been awarded.

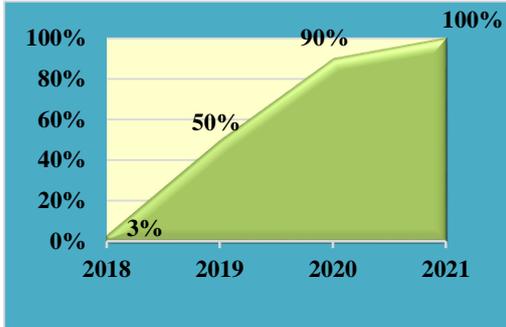


Figure 2.3.5.1 – Cumulative Physical Progress of SFD Package

All the 3 packages were completed fully as at the end of 2021 and opened for general public on December 2021.

Progress of Contract packages rehabilitated under OFID:

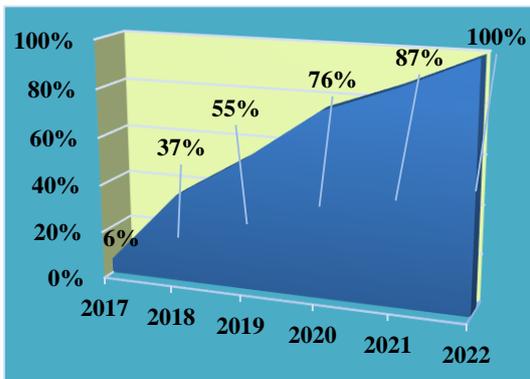


Figure 2.3.5.2 – Cumulative Physical Progress of OFID Package

During 2021 although the construction work of Badulla - Passara section and Passara - Lunugala sections were completed, the civil work of Lunugala – Bibile section was temporarily stopped due to the contract termination by the contractor. The major

reason affected was the poor performance of the contractor.

After retendering the package was completed in 2022. Improvement work of 09 road sections of 03 roads under Phase II of the project is initiated within the loan savings of the original contract.

Improvement work of 2 road sections of Peradeniya Badulla Chenkalady road (Ch 171+800 km – 180+500 km and 180+500 km – 190+800 km) were initiated during 2022 whereas procurement work of 2 road sections of Colombo Ratnapura Wellawaya Batticaloa Road (Ch. 194+000 km -202+000 km and 202+000 km – 210+000 km) and 2 road sections of Ampara Uhana mahaoya Road (Ch. 33+000 km – 45+000 km – 58+780 km) were initiated and currently in progress.

The road packages planned to improve under phase II of the project is listed in annexure 07.

For the SFD section this project has achieved 71% financial progress for 2021 while 58% of progress has recorded at the end of 2022.

Financial progress as at 31/12/2022

Budget Code	Object / Item Description	Revised Budgetary Allocation 2022 (Rs. Mn)	Expenditure (Rs. Mn)
117-02-04-23 (SFD)	2105 Land & Land improvement	10.00	0.00
	2506 Infrastructure Development	1,535.00	903.64
Sub Total (SFD)		1,545.00	903.64

Financial progress as at 31/12/2022

Budget Code	Object / Item Description	Revised Budgetary Allocation 2022 (Rs. Mn)	Expenditure (Rs. Mn)
117-02-04-41 (OFID)	2105 Land & Land improvement	80.00	48.3
	2506 Infrastructure Development	1,000.00	211.06
Sub Total (OFID)		1,080.00	259.36

In contrast, for OFID section 55% and 24% of financial progress have attained for 2021 and 2022 years respectively.

2.3.6 Road Network Development Project (SFD)

Total Length/ No. of Bridges: 83.58 km& 03 bridges	
Funding Agency	: Saudi Fund for International Development
Original Total Estimated Cost : Rs. 7,900 Mn	
Revised Total estimated Cost : Rs.9,755 Mn	
Contract Amount	: Rs. 8,371 Mn
Loan Amount	: USD 60 Mn
Date of Commencement: June 2013	
Date of Completion : April 2023	

The primary objective of the project is to upgrade the National Highway Network by rehabilitating and improving selected road sections on a priority basis.

Construction works of the original scope of the project was totally completed in end of December 2015 & **bill settlement process**

was carried out 2016 for the roads which were completed by the end of 2015.

Other than to those road sections completed, following 4 activities were initiated utilizing the load balance of the above project in December 2018.

1. Rehabilitation/improvement of Kandy – Jaffna road section from 53+740 km to 58+000 km including Naula town development
2. Reconstruction of Bridge 4/3 on Orugodawatta - Ambathale Road
3. Reconstruction of Bridge 6/1 on Orugodawatta - Ambathale Road
4. Reconstruction of Bridge 6/2 on Orugodawatta - Ambathale Road

The first activity was completed by the end of 2020 whereas the progress achieved for the rest can be stated as follows.

Bridge Details	Cumulative Physical Progress		
	2020	2021	2022
Bridge No.4/3	57%	100%	Completed
Bridge No.6/1	62%	96%	100%
Bridge No.6/2	26%	48%	82%

Financial progress as at 31/12/2022

Budget Code	Object / Item Description	Revised Budgetary Allocation 2022 (Rs. Mn)	Expenditure (Rs. Mn)
117-02-04-29	2506 Infrastructure Development	182.82	115.31
	2105 Land & land improvement	10.00	1.74
Total		192.82	117.05

Financial progress of this project was 61% for year 2022 whereas it was recorded as 80% as at end of 2021.

2.3.7 Road Network Development Project (OFID - I)

Total Length	: 39.47 km
Funding Agency	: OPEC Fund for International Development
Original Total Estimated Cost	: Rs.6,217 Mn
Revised Total Estimated Cost	: Rs.7,425 Mn
Contract Amount	: Rs. 5,378 Mn
Loan Amount	: USD 40 Mn
Date of Commencement	: June 2013
Date of Completion	: March 2024

The objective of the project is to reduce vehicle operating cost to enhance the Highways capacity and to enhance level of service provided to community for the development in the areas. This will thereby contribute to the socio economic development of the country.

Under this project, 4 contract packages were awarded for immediate implementation and all the contract packages were completed.

At the year 2017, rehabilitation & improvement 2.63 km of A005Peradeniya – Badulla – Chenkaladi road (Contract Package 5) was commenced using the savings of the loan and it was completed up to 100% by the end of 2022.

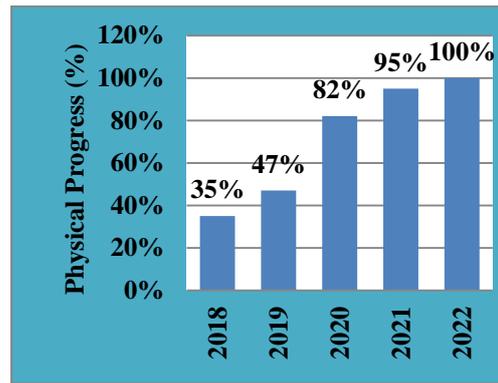


Figure 2.3.7.1 - Cumulative Progress of the road section since 2018

Table 2.3.7.1 Rehabilitated Road & Bridge packages under Road Network Development Project

Description of Project	Length (km)	Physical Progress as at 31/12/2022
Rakwana -Madampe road section	14.0	Completed
Eheliyagoda - Dehiowita road section	17.0	
Ethul Kotte - Kohuwala road section	6.0	
Reconstruction of Bridge no. 3/2 on Polgahawela- Kegalle road	120.4 m (1 bridge)	
Peradeniya - Badulla – Chenkaladi Road	2.63	

Other than those, reconstruction of bridge no.4/2 and 3/1 on Orugodawatta Ambathale Road were initiated during 2022 and achieved 14% and 2% cumulative physical progress respectively as at the end of 2022.

Although the project has achieved 71% of financial progress for 2021, it has attained 44% of financial progress for year 2022.

Financial progress as at 31/12/2022

Budget Code	Object / Item Description	Revised Budgetary Allocation 2022 (Rs. Mn)	Expenditure (Rs. Mn)
117-02-04-	2506 Infrastructure Development	203.00	98.58
	2105 Land & land improvement	25.00	0.88
Total		228.00	99.46

2.3.8 Colombo District Road Development Project

Total Length	: 46.21 km
No of Bridges	: 01
Funding Agency	: OPEC Fund for International Development
Original Total Estimated Cost:	Rs.11,212 mn
Revised Total Estimated Cost:	Rs. 23,110 Mn
Loan Amount	: USD 50Mn
Contract Amount	: Rs.7,719 Mn
Date of Commencement	: December 2003
Date of Completion	: April 2023

The Government of Sri Lanka has received US\$ 50 million from the OPEC fund for International Development (OFID) to develop national highways in Colombo District.

The main objective of the project is to upgrade the national highway network in Colombo District. This will help to minimize time wastage on the road especially in high traffic corridors in urban areas of the Colombo District and then by contribute to growth of the National Economy.

Under the package I of this project, list of completed roads and bridges can be stated as *annexure 08*.

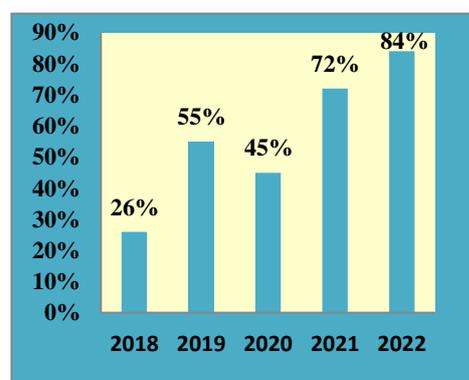
Although it was included in the original contract, Nawinna – Boralesgamuwa road (2.41 km) was not decided to implement due to the road conditions and similarly Pelawatta Access road (0.83 km) not implemented.

Table 2.3.8.1 Ongoing Road sections rehabilitated under Colombo District Road Development Project

Road Name	Length (km)	Physical Status as at 31.12.2022
Kottawa – Talagala road	14.4	Completed
Kotte – Bope road	11.3	Completed
Piliyandala – Maharagama road	5.38	Payments of Land Acquisition are completed up to 100%.
Orugodawatta – Ambatale road	7.7	Ongoing
Walgama – Diyagama road	7.06	Payments of Land Acquisition are complete up to 75%.

Stage I of Orugodawatta – Ambatale road, was initiated in 2018 and it has reported 84% of completion of civil work as at end of 2022. The physical progress reported for the project for 2021 was 72%. Thus the amount of work done within 2022 was 12%.

Figure 2.3.8.1 – Overall Progress of Orugodawatta Ambathale Road –Stage I



I

Improvement of Orugodawatta – Ambathale Road (Stage II) from 0+000 km – 2+300 km and 4+200 km -5+440 km has been commenced in October 2019, and for the year 2022, stage II of the road has completed up to 79% followed by a completion of 15% of work within the year of reporting.

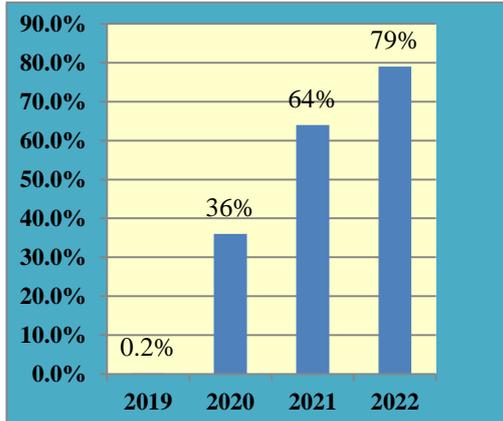


Figure 2.3.8.2 – Overall Progress of Orugodawatta Ambathale Road –Stage II

By the end of 2022, the cumulative physical progress achieved by the improvement work of the Kottawa-Thalagala road was 98% whereas for 2021 the improvement work was completed up to approximately 92% of revised progress.

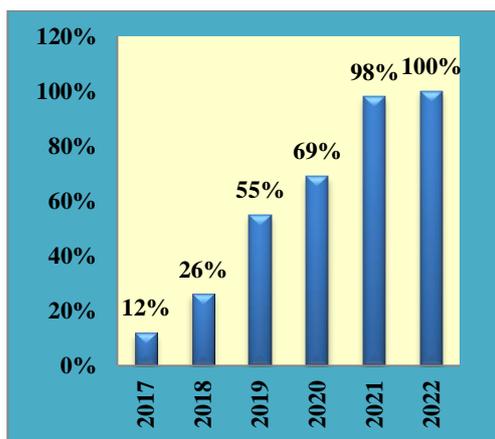


Figure 2.3.8.3 – Overall Progress of the rehabilitation of Kottawa – Thalagala Road

Improvement work of Kotte – Bope Road was completed by the end of 2021 achieving 100% of target achievement.

Financial progress as at 31/12/2022

Budget Code	Object / Item Description	Revised Budgetary Allocation 2022 (Rs. Mn)	Expenditure (Rs. Mn)
117-02-04-32	2506 Infrastructure Development	1,235.00	1,137.86
	2105 Land & land improvement	500.00	48.98
	Total	1,735.00	1,186.84

This project has achieved 68% financial progress in 2022 & 77% financial progress in 2021.

2.3.9 Southern Road Connectivity Project (ADB)

Total Length	: 41.88 Km (Re-scheduled Length)
Funding Agency	: Asian Development Bank
Original Total Estimated Cost:	Rs.13,400 Mn
Revised Total Estimated Cost:	Rs. 27,651 Mn
Contract Amount	:Rs. 10,439 Mn
Loan Amount	:USD 70 Mn
Date of Commencement:	2014.08.24
Date of Completion	: 2021.10.14
Revised Date of Completion:	30.06.2022

Asian Development Bank (ADB) has provided a loan worth with US \$ 70 Mn for rehabilitation and improvement of national highways linking with the expressway network under this project.

The main outputs of this project are improved capacity of 31.2 km of key national highway linking the expressway network in southern region, and enhanced capacity of RDA in planning expressway connectivity improvement and in ensuring implementation readiness.

Further to that, the national highway improvement component was designed to improve six(6) sections of five (5) priority national highways which provide connectivity to three interchanges of the Southern Expressway.

These priority highways have been selected according to the current road condition and capacity, travel demands, and readiness for improvement. Among those 4 contract packages were fully completed and illustrated in annexure 09. The details of the progress of the remaining contract package were described as below.

Contract package V –

Road Name & Length (km)	Physical Status as at 31.12.2022
Homagama – Godagama Road (A 004) & Pamankada to Pokunuwita (B084) including variations of B291 Mirihana Udumulla Road , Maharagama Town and Culvert 4/2 of B 084 Road near Mlesna Tea. (12.5 km)	86%

The contract package 5 was initiated in 2020, by the end of 2021, it has completed up to 80% of revised amount of physical progress. As the completion date of the project has not extended, the balance work of the project was handed over to Integrated Road Investment Programme and the reported progress as at end of 2022 was 86% achieving 50% of target achievement.

Financial progress as at 31/12/2022

Budget Code	Object / Item Description	Revised Budgetary Allocation 2022 (Rs. Mn)	Expenditure (Rs. Mn)
117-02-04-43	2506 Infrastructure Development	2,220.6	2,060.53
	2105 Land & land improvement	727.2	126.21
	Total	2,947.8	2,186.74

Financial progress was 90% for 2021 and 74% for 2022.

2.3.10 Integrated Road Investment Programme (iRoad) – Stage I

Total Length	: 3,131 km of rural Roads
	265 km of National roads
Funding Agency	: Asian Development Bank
Total Estimated Cost:	Rs. 135,900 Mn
Loan Amount	: USD 800 Mn
Date of Commencement	: 2015 May
Date of Completion	: 2024 March

The Integrated Road Investment Program (iRoad Program) has been initiated to rehabilitate and to maintain the selected Rural and National Roads in selected Provinces with an objective of enhancing road accessibility between rural communities and socio economic centers. The long term impact will be the improved connectivity and the outcome will be the increased transport efficiency on selected Roads.

Accordingly, about 3,131km of Rural Roads belongs to Local Government Authorities (Provincial Councils and Pradeshiya Sabha) and about 265km of National Roads under the RDA within the above project are intended to be designed, improved and maintained over a period of five years and seven years respectively on completion of procurement of works in complying with the ADB Guidelines and safeguard policies.

This project was started in May 2015 and will be completed in 2024. But, the construction period of rural roads was originally decided to be completed in 2019 and following with a 3 years of Performance Based Maintenance (PBM). Road Management Contract (RMC) of national roads goes up to 2024.

Table 2.3.10.1 Selected Rural Road packages to be rehabilitated under Integrated Road Investment Programme

Province	District	No of Roads	Length (Km)
Southern	Galle	66	197
	Matara	67	218
	Hambantota	51	167
Sabaragamuwa	Rathnapura	38	255
	Kegalle	63	217
North Central	Anuradhapura	60	330
	Polonnaruwa	55	170
Central	Kandy	50	221
	Matale	51	194
	Nuwara-Eliya	43	180
North Western	Puttalam	38	220
	Kurunegala	76	485
Western	Kalutara	83	276
Total		741	3,131

Due to the Covid 19 pandemic situation occurred in 2020, the physical progress of the project was impacted negatively to a greater extent resulting an overall progress

of 87% as at end of 2020. Thus the target achievement within 2020 was very low.

Further to that the value reported for the overall progress of the project at 2020 was revised down to 82% with the scope change occurred within the project in 2021.

During 2021 also, the physical progress was remained at the same values as 2020 except in North Western Province due to more termination of contract packages. Thus the overall progress attained at the end of the year was reported as 83% followed by a target achievement of 52% within the year with respect to the revised action plan.

During 2022, the progress of improvement work of rural roads done in Sabaragamuwa, North Western and Kalutara District in Western Province were implemented where as the Improvement work of Central province remained at the same as 2021. In contrast the progress reported for Southern Province has depleted than 2021 due to termination of contractors. Thus the overall progress achieved by the project during 2022 was 86.8% completing an amount of 4.6 %.

The progress achieved by each rural road packages province wise as at end of 2022 can be stated as follows.

Table 2.3.10.2 progress of the rural road packages by province wise

Province	Physical progress as at 31 st December 2021	Physical progress as at 31 st December 2022
Southern Province	98%	97.33%
Central Province	96.28%	96.28%
Sabaragamuwa Province	79%	79.05%
North Central Province	Completed in 2020	
North Western Province	87%	94%
Kaluthara District (Western Province)	62.33%	69%

All together 22 National Road packages under Road maintenance were at ongoing state and all are at ongoing state.

The list of progress of all National Road contract packages under maintenance can be stated as *annexure 10*.

2.3.11 Second Integrated Road Investment Program (I Road 2)

Total Length	: 3,404 km of rural roads 340km of national roads
Funding Agency	: Asian Development Bank (ADB)
Total Estimated Cost	: Rs. 162,600
Loan Amount	: USD 900 Mn
Date of Commencement	: 2017 June
Date of Completion	: 2027 May

This project will improve the accessibility of the road network in rural areas of Sri Lanka and thereby increase the involvement of the rural population in nationwide economic and social development.

It will upgrade and maintain about 3,404 km of rural roads & rehabilitate and maintain at a good condition about 340km of national roads in Northern, Eastern, Uva and Western Provinces; and improve the capacity of road agencies with respect to safeguards, road safety, maintenance, research capacity, and road design and construction. The Implementation period is 2018- 2027.

Rehabilitation and improvement works will be completed within the first two years of each contract and thereafter 3 and 5 years **Performance Based Maintenance** period for rural and national road respectively.

As this project is programmed to implement during year 2018, in 2017 loan agreement was signed & bids for civil works contracts were invited on June 2017 for Uva Province.

Progress of the project as at the end of December 2022 can be summarized as follows.

- Civil works of rural roads rehabilitation for Uva province has been awarded in 2018 and has achieved 39% of physical progress as at end of 2019 followed by 63% of cumulative progress as at end of 2020 and 73% of cumulative progress as at end of 2021. The cumulative progress achieved at the end of 2022 was 78.47% resulting a completion of 5.47% of work within the reporting period of time.
- Civil works of rural roads rehabilitation for Eastern province has been awarded in 2019 and the progress attained by the end of 2020 was 34% followed by 59% of cumulative progress in 2021. The progress of this package at the end of 2022 was 84%.
- Civil works of rural roads rehabilitation for Northern Province was commenced in December 2019 and the achieved gained by the end of 2020 was 24%. By the end of 2021 the cumulative progress achieved by the civil work was 62% whereas at the end of 2022 the progress reported as 86%.
- Civil works of rural roads rehabilitation for Western province was awarded in April 2020 and the physical progress achieved was 3% by the end of 2020. During 2021 work completed was 27% achieving 30% of cumulative physical Progress. The road work of these packages remained constant during 2022 due to the poor performance of contractors.

During 2021, the financial progress observed was 99% and it was 97% in 2022.

Financial progress as at 31/12/2022

Budget Code	Object / Item Description	Revised Budgetary Allocation 2022 (Rs. Mn)	Expenditure (Rs. Mn)
117-02-04-44	2506 Infrastructure Development	42,450.00	41,524.51
Total		42,450.00	41,524.51

2.3.12 Government Guaranteed Local Banks Funded Road Rehabilitation Project

This project was established to manage the contracts for the rehabilitation / up gradation of roads which are funded by the local commercial banks.

This project is consulted by Road Development Authority & some of the roads were constructed by Central Engineering Consultancy Bureau (CECB).

All the contracts are awarded to the local contractors. Total of 64 roads are awarded to rehabilitate/ upgrade under this project.

Out of 64, 62 no. of contract packages have been completed as at end of December 2018.

Only 02 packages were reported as in progress at the end of 2018 and those two were completed within 2019.

Item No.	Road Name	Road Length (km)	District Location	Physical Progress up to 31/12/2022(%)
01	Nittambuwa – Pasyala Road	4.0	Gampaha	10%

Other than those, another package (Item No.01) was initiated in 2019 and it was recorded approximately 10% of physical progress at the end of the year and it was 5% in 2021.

Financial progress as at 31/12/2022

Budget Code	Object / Item Description	Revised Budgetary Allocation 2022 (Rs. Mn)	Expenditure (Rs. Mn)
117-02-04-51	2506 Infrastructure Development	38,804.06	38,804.05
Total		38,804.06	38,804.05

The overall financial progress achieved as at end of both 2020 and 2021 was reported as 99%. Thus the financial target achievement of the project was excellent within both years.

2.3.13 Transport Connectivity & Asset Management Project

Funding Agency	: World Bank
Re- structured Total Estimated Cost:	Rs.1,545 Mn
Loan Amount	: USD 9 Mn
Date of Commencement	: 09.05.2016
Date of Completion	: 31.08.2023

The project was re-structured during 2018 as per the cabinet decision 18/1682/805/051 dated 15.08.2018 where the loan agreement was signed on 29th September 2017.

After re-structuring the Road Development Authority's component of the project, the scope has limited to "Institutional Strengthening and Capacity Building for Asset Management".

Since 2019, following activities are implemented under this project.

1. Operationalizing Road Asset Management system and unit within RDA.
2. Capacity building, training and consultancies
3. Purchasing Equipment

Activity	Physical Progress		
	2020	2021	2022
Operationalizing Road Asset Management system and unit within RDA.	11.94%	39.4%	56.92%
Capacity building, training and consultancies	5.2%	9.35%	13.97%
Purchasing Equipment	2.64%	5.03%	6.35%

During 2022, the overall progress achieved by the 3 activities can be stated as 53.78% pertaining to a target achievement of 86% with respective to the revised action plan 2022 followed by 72%, more than 100%, more than 100 % of target achievements for the above 3 activities consecutively.

Similarly by the end of 2021 the cumulative progress achieved by the project was approximately 54% followed by 57%, 23% and 40% of target achievements for the above 3 activities.

Financial progress as at 31/12/2022

Budget Code	Object / Item Description	Revised Budgetary Allocation 2022 (D.C. Mn)	Expenditure (Rs. Mn)
117-02-04-48	2506 Infrastructure Development	367.51	319.29
Total		367.51	319.29

Financial progress of the project is 98% for 2021 and 87% for the reporting year of 2022.

2.3.14 Base line Road Extension Project – Phase III

Total Length	: 0.86km
Funding Agency	: GOSL
Total Estimated Cost (Land Acquisition only)	: Rs.3,500 Mn
Revised Total Estimated Cost	: Rs.7,200 Mn

Original proposal of Baseline Extension Phase III is Kirulapana junction to Maliban Junction at Ratmalana. But, the original

The project temporarily stopped land acquisition work for Stage I, from 7th December 2016 due to Appeal Court order and judgment was given on 23rd May 2018 as all cases were dismissed without cost.

Land acquisition is in progress from Kirulapana Junction to Dutugemunu Street section and by the end of 2021 the revised cumulative progress for land acquisition for cleared lots reported was 67%. Thus the target achievement with respect to the revised action plan was 68%. By the end of 2022, the reported value for the land acquisition process was 86%.

Financial progress as at 31/12/2022

Budget Code	Object / Item Description	Revised Budgetary Allocation 2022 (Rs. Mn)	Expenditure (Rs. Mn)
117-02-04-10	2105 Land & land Improvements	150.00	34.09
	2506 Infrastructure Development	215.00	18.45
Total		365.00	52.54

The financial progress achieved as at end of 2021 was 65% whereas it was reported as 14% at the end of 2022.

It was decided by the committee appointed to Re-strategizing and Acceleration of Mega Projects (RAMP) chaired by Secretary to the Prime Minister, to temporarily suspend the implementation of this project due to the difficulties in finding local funding sources to continue further as the project is not identified as a priority project under this crisis situation.

2.3.15 Western Province National Highways Project

Total Length	: 25.81km
Funding Agency	: OPEC Funds for International Development
Original Total Estimated Cost:	Rs.3,232 Mn
Revised Total Estimated Cost:	Rs.5,600 Mn
Loan Amount	: USD 17 Mn
Contract Amount	: Rs.2,130 Mn
Date of Commencement:	October 2017
Date of Completion	: March 2023

The scope of the project has included rehabilitation and Improvement of

approximately 25.81 km of national highways.

Under this project following four road sections have been selected for widening & improvement under two contract packages.

Table 2.3.15.1 - Selected road packages to be rehabilitated under the project

No	Road sections	Progress as at 31/12/2021	Progress as at 31/12/2022
1	Kaduwela-Athurugiriya Road B174 (0+000km-9+500Km)	68%	91%
2	Wadduwa-Moronthuduwa road B449 (1+000Km-5+300Km)	Completed in 2020	
3	Bellana-Maragalla Road B 544 (0+000Km-9+800Km)		

Civil works for the no.1 road sections were commenced in 2018 by the end of 2021 the improvement work was completed up to 68% and the amount of work done within the year was 22%. Thus the target achievement with respect to the action plan was 93%. The cumulative progress achieved by the end of 2022 was 92% resulting a completion of 24% within the year. Although it was planned to improve a road of Walgama –Athurugiriya road as the package 02, it was removed from the scope of work due to financial constraints.

Civil works for no.03& 04 projects were started on 05th Oct. 2017 & it was completed in 2020.

For the year 2022, the overall financial progress obtained was 68% and during 2021, it was reported as 67%.

Financial progress as at 31/12/2022

Budget Code	Object / Item Description	Revised Budgetary Provision 2022 (Rs. Mn)	Expenditure (Rs. Mn)
117-02-04-40	2506 Infrastructure Development	625.00	532.13
	2105 Land & land improvement	175.00	12.16
	Total	800.00	544.29

2.3.16 Widening & Improvement of Roads & Bridges in Central & Uva Provinces

Total Length / no.of	: 75.31km Roads & 13 Bridges
Funding Agency	: EXIM Bank of China (Hunan Branch)
Total Estimated Cost	: Rs. 14,000 Mn
Revised Total Estimated Cost:	Rs.18, 000 Mn
Loan Amount	: USD 84,988,952.94
Project Period	: 18 Months
Date of Commencement:	29.11.2018
Date of Completion	: 30.04.2021
Revised Date of Completion:	31.03.2023
Contract Amount	: Rs. 12.6Bn

The government of Sri Lanka has received a loan from Export - Import Bank of China (Hunan Branch) & People's Bank of Sri Lanka for widening & improvement of 75.31km roads and reconstruction of 13 bridges in Central & Uva Provinces.

This project will be implemented under 2 contract packages. Construction period for two packages will be 24 months & 18 months respectively for Road package (C1) & Bridge package (C2).

Loan agreement was signed on June of 2018 and the project has achieved overall progress of 43% at the end of 2019.

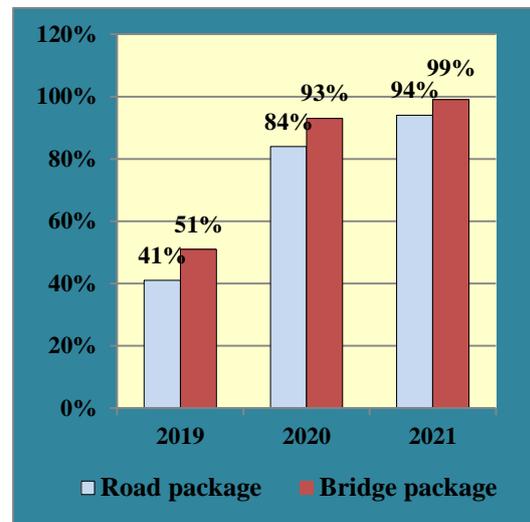


Figure 2.3.16.1 – Cumulative Physical Progress of contract packages

By the end of 2020, the overall physical progress of the two contract packages reported was 86% and similarly by the end of 2021, the overall physical progress of the two contract packages reported was 95% and therefore the target achievement with respect to the revised action plan 2021 was 64%.

During 2022, the amount completed was 3% from the targeted amount of 4% pertaining to a target achievement of 75%. Thus by the end of the reporting year the cumulative progress achieved was 98%.

The list of roads and bridges improved under this project can be stated as follows. (Table 2.3.16.1)

Table 2.3.16.1 - List of Roads & Bridges Improved under this project in Central & Uva Provinces

Contract No.	Road Package	Length (km)/ No. of Bridges
C1	Kandy – Kirimatiya Road	7.64
	Ampitiya – Gurudeniya (Pichchamalwatta) Road	2.25
	Nuwara Eliya – Ragala – Udapussellawa Road	27.00
	Welimada – Kirkless Road	17.83
	Avissawella – Hatton – Nuwara Eliya Road	9.59
	Beragala- Wellawaya Road	11.00
C2	Reconstruction of Bridge Nos. 24/3 and 42/1 on Tennakumbura – Rikillagaskada – Ragala Road	02
	Reconstruction of Bridge No. 3/2 on Kandy – Kirimatiya Road	01
	Reconstruction of Bridge Nos. 23/3, 27/2, 30/4, 31/5, 34/8, 37/1 and 38/5 on Nuwara Eliya – Ragala – Udapussellawa Road	07
	Reconstruction of Bridge Nos. 1/1, 2/5, and 7/7 on Welimada – Kirkless Road	03

The project has achieved 31% financial progress in 2022 whereas it was reported as 80% in 2021.

Financial progress as at 31/12/2022

Budget Code	Object / Item Description	Revised Budgetary Allocation 2022 (Rs. Mn)	Expenditure (Rs. Mn)
117-02-01.15	2506 Infrastructure Development	4,010.00	1,246.85
	Total	4,010.00	1,246.85

It was decided by the committee appointed to Restrategizing and Acceleration of Mega Projects (RAMP) chaired by Secretary to the Prime Minister, to close down the Project Management Unit (PMU) and completed the remaining work of the project when the disbursements were released by the donor agency.

2.3.17 Transport Project Preparatory Facility Project (TPPF) – Phase I

Funding Agency	: Asian Development Bank
Total Estimated Cost	: Rs.1,697 Mn
Loan Amount	: USD 10 Mn
Contract Amount	: Rs.343 Mn
Date of Commencement	: 19.02.2017
Date of Completion	: 19.02.2018 (Detailed Design of PAEHP only)
Revised Date of Completion	: 15.03.2018 (Detailed Design of PAEHP only)

The project is funded by Asian Development Bank with the purpose of improving the startup efficiency of priority transport projects in road, railway and port subsectors by

- Preparing the feasibility study, detailed design and procurement documents, and
- Providing implementation support during the inception stage of project implementation.

Under the phase I of this project 3 activities are implemented and those were completed fully by the end of first quarter of 2019.

Thus phase I of the project was physically completed since 2019, and only bill settlement activities were conducted during the reported period of 2020 for phase I.

(B). Project activities related to Expressways under Transport Project Preparatory Facility Project – (TPPF Phase II)

Under this project, following consultancy works are planned to conduct.

- Conceptual Study to identify new traces to expand the Expressway Network in Sri Lanka
- A feasibility study to carry out detailed investigations of different possible

alternative traces of selected expressway link or links under the conceptual study with possible interchange locations.

- Carry out preliminary engineering design for the selected expressway trace or traces & prepare designs, acquisition plans, resettlement plans, environmental studies and procurement works.
- Prepare design standard manuals/guidelines for Geometric design of expressways, interchanges, intersections and national level road designs, drainages and road side designs
- Deliver training programmes
- Improve road safety in the existing Expressway Network

Although the budgetary provisions were given to the project in 2021 Department of National Planning has not approved the project in 2021 reasoning that the study is not required at the current scenario.

The financial progress of the project with respect to revised provision of 2022 was 33% whereas it was 7% for 2021. Thus the financial utilization was used to settle the bills remained for the Phase I of the project.

Financial progress as at 31/12/2022

Budget Code	Object / Item Description	Revised Budgetary Allocation 2022 (Rs. Mn)	Expenditure (Rs. Mn)
117-02-04-47	2506 Infrastructure Development	115.00	37.86
	Total	115.00	37.86

2.3.18 Marine Drive Extension up to Panadura

In late 90's the Marine drive was identified as an alternative road to reduce traffic congestion on Colombo - Galle Road. Construction of the Marine Drive (section 2) commenced in 1998 and implemented under different stages from Ranmuthu Hotel to Dehiwala urban side (0+520 km to 8+420 km).

To enhance connectivity and the accessibility with the proposed port city development, the existing Marine Drive has been proposed to extend up to Galle face. Due to the traffic volume on Colombo - Galle road is increasing rapidly and at present even beyond Dehiwala traffic congestion can be experienced during peak hours. One main reason for present traffic congestion is non-availability of an alternative route. In view of this, Marine drive has been proposed to extend up to Panadura. The activities conducted under this project were categorized under the following stages and the progress achieved by each can be stated as follows.

Marine Drive Stage I(From Ramakrishna road to Melbourn Avenue), Marine Drive Stage II (Melbourn Avenue to Glen Arbar Place), Marine Drive Stage III (Glen Arbar place to Kolpity railway Station), Marine Drive Stage VI - Road Works were completed in 2021 where the remaining work of the project were completed in 2022.

Stage	Progress as at 31/12/2021	Progress as at 31/12/2022
Marine Drive Stage IV(Ramakrishna Road to Frazer Avenue)	98%	completed
Marine Drive Stage V- Road Works	99%	completed
Marine Drive Stage VI - Road Works	100%	Completed.
Construction of Bridge over Marine Drive Stage IV	-	35%

Financial progress as at 31/12/2022

Budget Code	Object / Item Description	Revised vBudgetary Allocation 2022 (Rs. Mn)	Expenditure (Rs. Mn)
117-02-04-49	2506 Infrastructure Development	350.47	350.47
	2105 Land & land improvement	200.00	0.58
	Total	550.47	351.05

The financial progress achieved by the project was 74% in 2022 whereas it was 64% as at the end of 2021.

As this has identified as a alternative solution to cope with the traffic congestion of Colombo city, it was decided by the Committee appointed to Restrategizing and Accelerating of Mega Projects (RAMP) to completed the ongoing work of Dehiwala Bridge and to temporarily hold the remaining work until the economic situation of the country gets improved.

2.3.19 Development of 100,000 km of Alternative Road Network

This project was initiated with the objectives of facilitation of extensive access to National Road and Expressway Network by Developing 100,000 km of alternative road and rural roads network as well as facilitating the access to alternative road system via development of all internal and rural access roads. Under this project following activities will be carried out.

- Improvement of existing highways and provincial roads

- Identification and improvement of new alternative roads and rural roads
- Construction of Bypass roads
- Construction of bridges on feeder roads and rural roads
- Improvement of rural roads

Under this project road works were done via contract awarding, direct labor, and issue work orders and via Sri Lanka Army.

By the end of the reporting year, the roads works of 13,160 roads have been started covering approximately 17,847.24 km of road length pertaining to a total of Rs. 394 Bn of contract value. Thus the amount of work initiated within 2022 can be stated as 1,113 of roads covering 1,610 km of road length.

From those the total no. of 838 roads covering 1,145 km was completed and 727 of roads pertaining to 1,048 km of road length were at ongoing stage from the work initiated within 2022. Thus the total amount of 5,201 roads covering 6298.14 km was completed where as a total amount of 7,959 roads covering 11,549 km were at ongoing stage.

Other than that, the remaining amount of 5,423 of roads covering 9,710.61 km was under completion of tender stage. Thus the overall progress achieved by the end of 2022 was 21%.

Similarly by the end of the 2021, roads works of 12,047 roads have been started covering approximately 16,236.88 km of road length pertaining to a total of Rs. 356 Bn of contract value.

From those the total no. of 4,363 roads covering 5,153.19 km was completed and 7,232 of roads pertaining to 10,501 km of road length were at ongoing stage. Other than that, the remaining amount of 452 of

roads covering 582.68 km was under completion of tender stage.

A summary of details of road works under this programme can be stated as below.

The progress of 100,000 km of Alternative Road Network by province wise is annexed as *annexure 11*.

Financial Progress as at 31.12.2022

Budget Code	Object / Item Description	Revised budgetary Allocation 2022 (Rs. Mn)	Expenditure (Rs. Mn)
117-02-04-57	2506 Infrastructure Development	53,113.64	52,529.63
Total		53,113.64	52,529.63

The financial progress achieved by the project was 99% in 2022 whereas it was 43% as at the end of 2021

It was decided by the committee appointed to Restrategizing and Accelerating of Mega Projects (RAMP) to complete the already started road improvement works with can cause severe impacts to the livelihood of residents and commuters using those roads and decided not to initiate any new road improvement works after those.

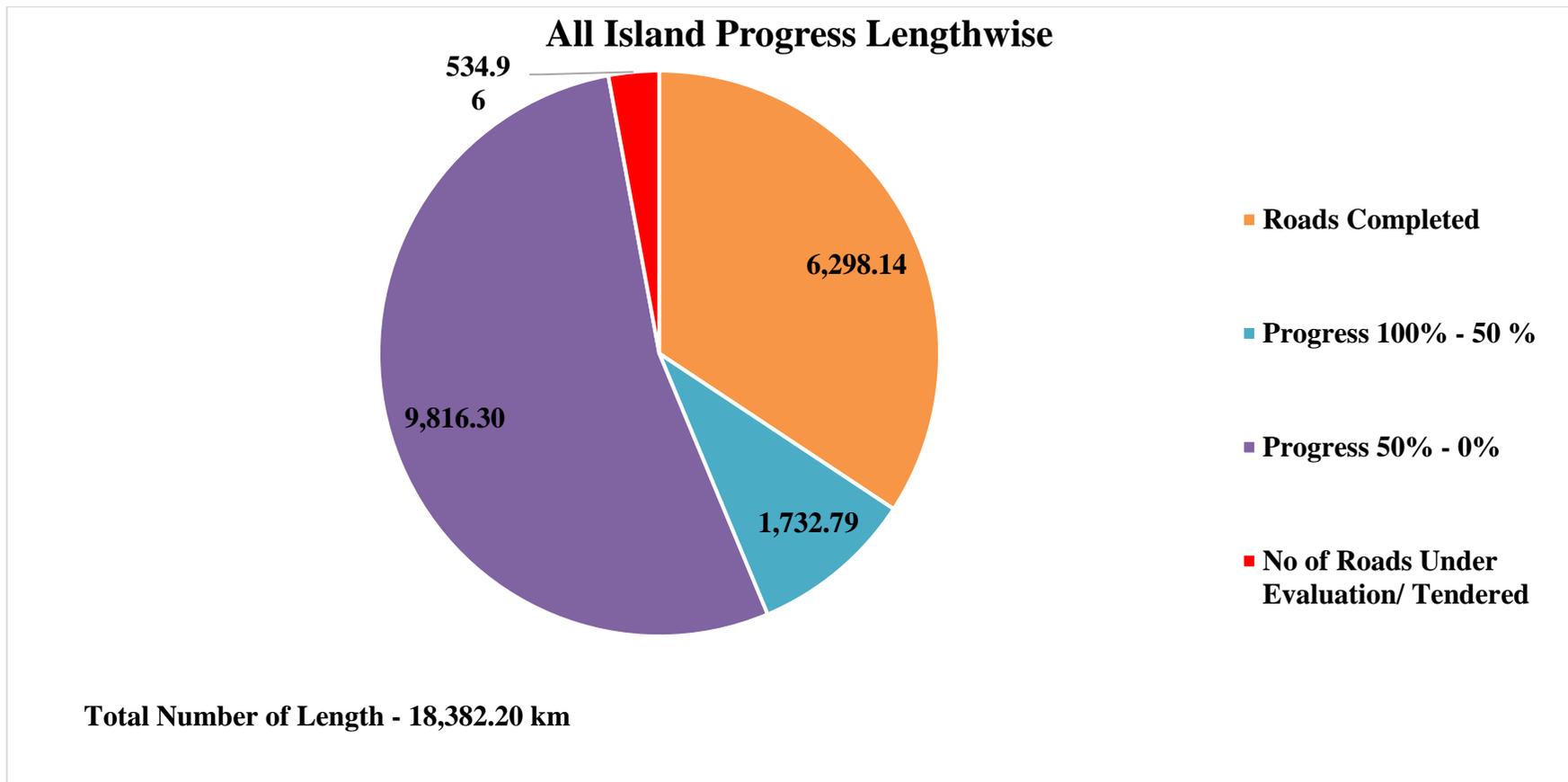


Figure 2.3.19.1 – Island wide Progress of Development of 100,000km of Alternative Road Network with respect to length of roads improved

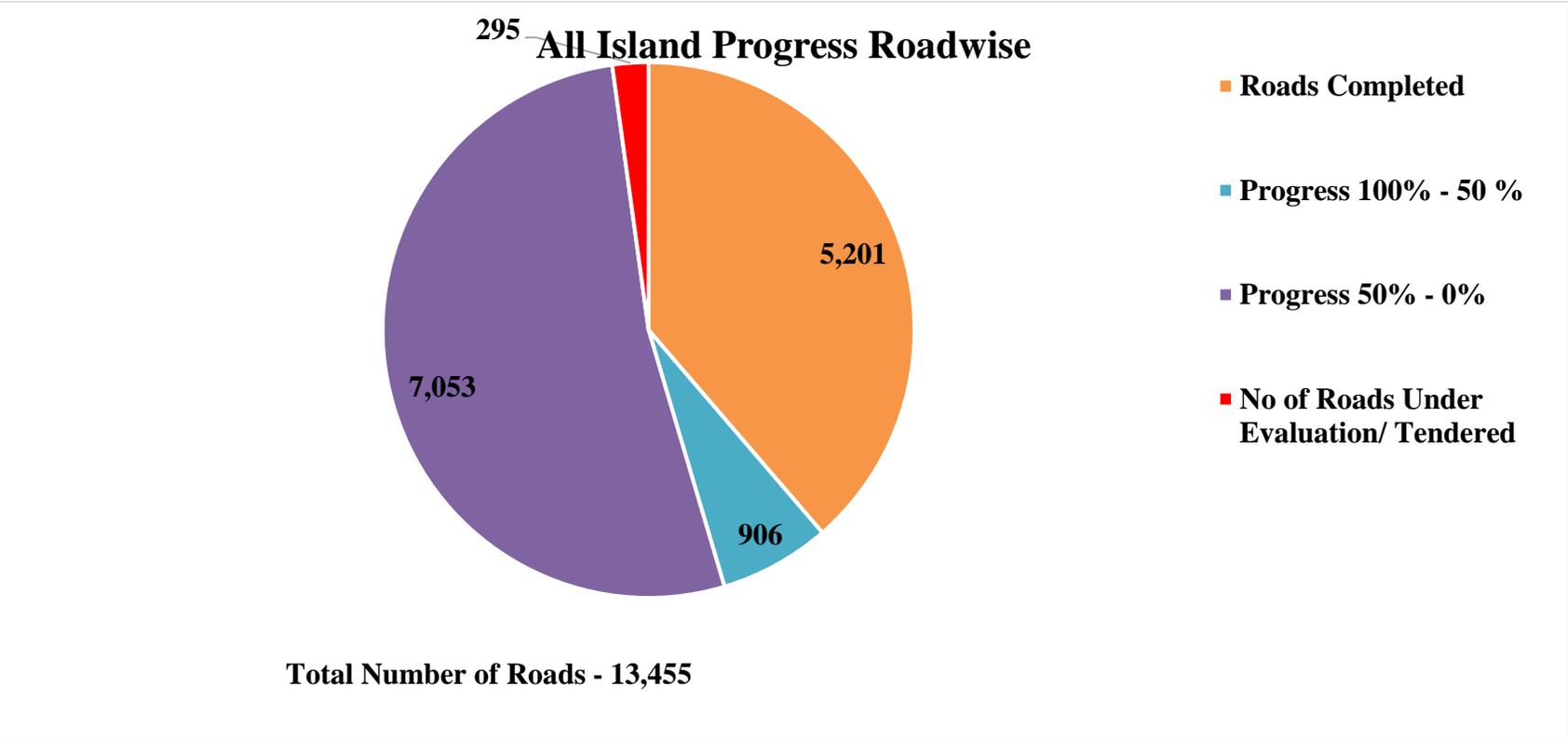


Figure 2.3.19.2 – Island wide Progress of Development of 100,000km of Alternative Road Network with respect to no. of roads improved

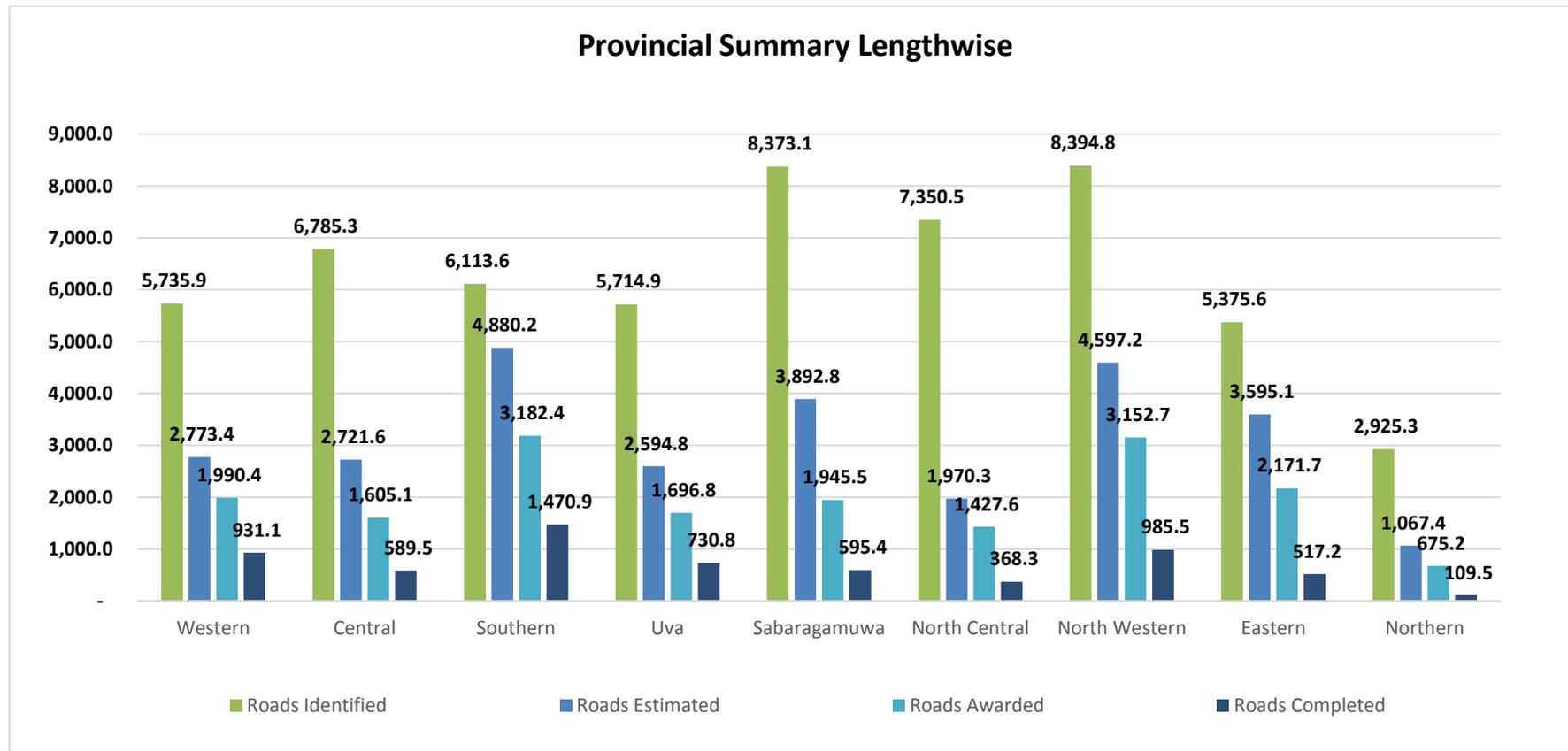


Figure 2.3.19.3 – Provincial Summary of Development of 100,000 km of Alternative Road Network with respect to the length of km improved

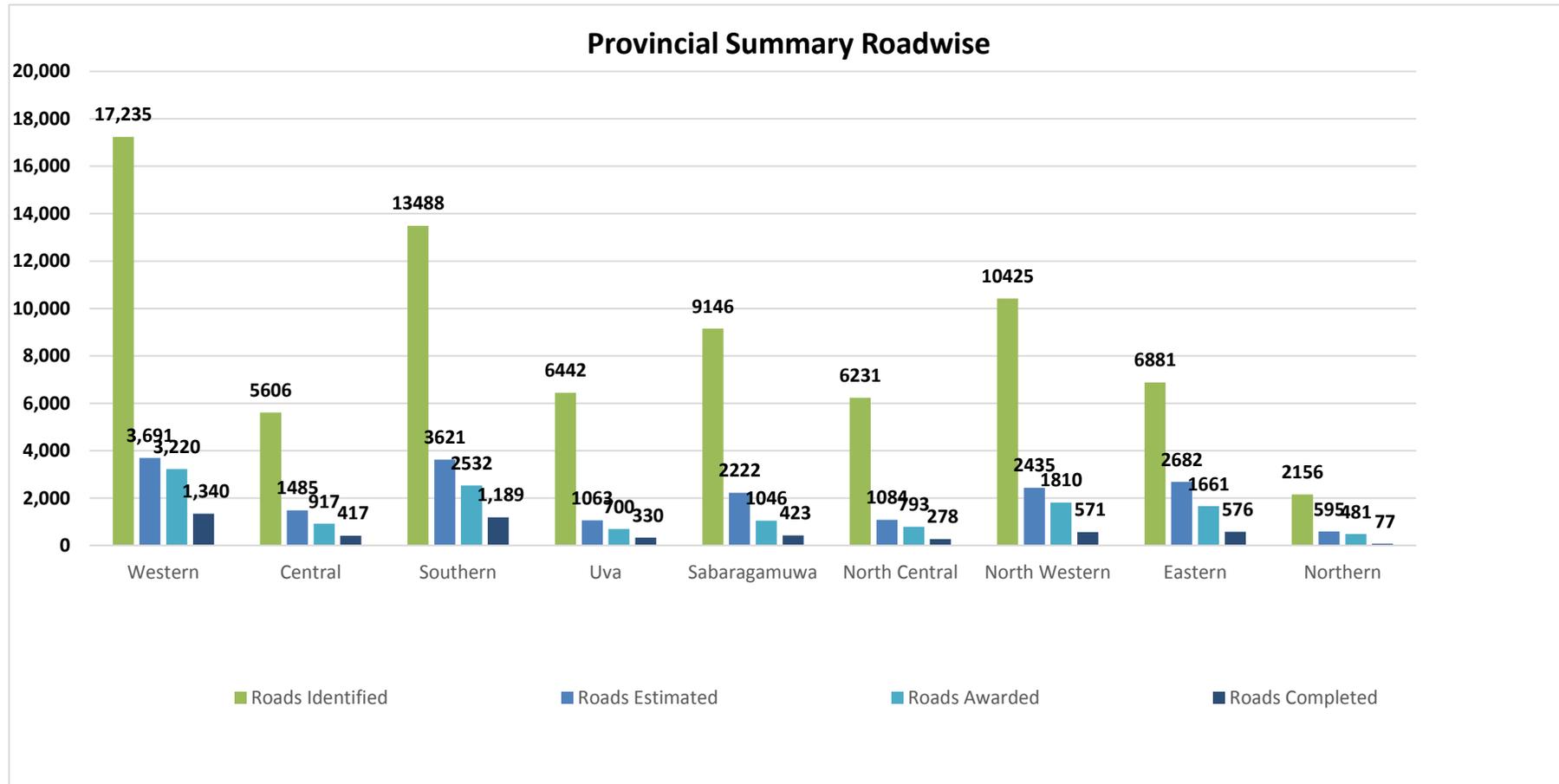


Figure 2.3.19.4 – Provincial Summary of Development of 100,000 km of Alternative Road Network with respect to the no. of roads improved

2.3.20 Improvement of Galle – Deniyaya - Madampe Road Section from 78+000 km to 130+600 km (From Suriyakanda – Rakwana)

Funding Agency	: OPEC Fund for International Development (OFID IV)
Total Estimated Cost	: Rs. 7,600 Mn
Date of Commencement	: September 2021
Date of Completion	: September 2024

Galle Deniyaya Madampe road is a main artery link in Galle District in Southern Province and Ratnapura district in Sabaragamuwa Province. The road traverses through several major towns and villages namely Imaduwa, Akuressa, Morawaka. Deniyaya, Suriyakanda and Rakwana. The road provide links to three 'A' Class roads and to ten 'B' class roads. Therefore, the road is very important in the National Road Network.

The total length of the road is 143 km and the section from Galle to Deniyaya (0 km to 78 km) has been improved to two lane facility under the World Bank and section from Rakwana to madampe (130.6 km to 143.9 km) has been improved with the financial assistance of OFID.

The balance section from Deniyaya to Rakwana is 52.60 km.

It has been decided to improve the balance section (52.60 km) under two contract packages such as stage I from 113 km 130 km Suriyakanda to Rakwana and stage II from 78 km to 113 km (Deniyaya to Suriyakanda).The corridor will be designed as a 3.5 m width two lane highway, with 0.5 m hard shoulders and 1.0 m soft shoulders at both sides.

The construction works of the project was commenced during 2021 and reported 3.51% cumulative physical progress for the Sooriyakanda Rakwana section(112+600 km – 118+600 km) followed by 7.2% for the Sooriyakanda Rakwana section (118+600 km to 124+600 km) and the cumulative land acquisition progress as at the reporting period was 70%.

The financial progress achieved at the end of the year 2022 was 2% and it was 8% as at the end of 2021.

Financial Progress as at 31.12.2022

Budget Code	Object / Item Description	Revised budgetary Allocation 2022 (Rs. Mn)	Expenditure (Rs. Mn)
117-02-04-56	2506 Infrastructure Development	355.17	3.1
	2105 Land and Land Development	40.00	4.12
Total		395.18	7.23

2.3.21 Construction of Kandy Tunnel

Funding Agency	: EDCF - Korea
Total Estimated Cost	: Rs.50,461 Mn
Date of Commencement	: September 2021
Date of Completion	: December 2027

Traffic volume in the centre of Kandy city has increased over the recent years and serious traffic congestion is experienced nowadays which causes long delays and much inconvenience to road users. This situation is expected to become worse in the

future due to the increase in vehicle population with the rapid economic development. Accordingly, the government of Sri Lanka has made a request for funding to construct a tunnel from the Government of Korea.

A feasibility study was carried out by a team of Korean experts and completed in June 2016 as a condition for EDCF funding. The cabinet of Ministers and Department of National Planning has also granted approval for this project. The proposed project will connect Tennakumbura with Suduhumpola by a 5.56 km long 2 lane road ways which will comprise four tunnels of total length of 4.36km and 1.2 km long road way including 3 bridges and 4 interchanges.

Currently, an independent team of an experts from University of Peradaeniya has completed the EIA report and handed over to RDA for submitted to CEA for forward actions.

Total estimated cost for this project is US \$ 252.3 Mn and EDCF Korea will fund for this project.

The cumulative physical progress of this project is 1.86%. As at the end of December 2021 the reported financial progress was 17% and it was 86% as at the end of 2022.

Financial Progress as at 31.12.2022

Budget Code	Object / Item Description	Revised Budgetary Allocation 2022 (Rs. Mn)	Expenditure (Rs. Mn)
117-02-04-54	2506 Infrastructure Development	50.00	43.00
	Total	50.00	43.00

The location map of the Kandy Tunnel can be illustrated in *annexure 12*.

2.3.22 World Bank funded Inclusive Connectivity and Road Development Project

The World Bank has agreed to provide US \$ 150 Mn for the project, which will take five years (2021-2025) to complete. The main component of the project is “Enhancing safe and Climate Resilient Transport Connectivity”

This project roads will be part of the 100,000 km roads improvement programme implementing under the developing an alternative road system to facilitate higher level of access to main roads and expressways. There are 03 sub components under this component such as:

- 1.1 Improving road transport connectivity
- 1.2 Improving institutional and policy framework of the road sector
- 1.3 Road sector and community capacity enhancement

By the end of 2022 the identification process of roads to be improved has completed up to 68.5% covered by 685 km and 16 contracts in 4 districts (Rathnapura, Mathale, Anuradhapura and Kurunegala) were already been awarded and currently in progress with 11.83% of completion.

The progress achieved by each road package can be stated as *annexure 13*.

Component 02 – Enhancing supply chain and access to services for farmers

Gaps in infrastructure and services limit the growth of the smallholder agriculture sector. Additional investment is required to realize the potential of smallholder agriculture

sector further diversify in to high value of production and effectively link farmers to markets. Even though there are 14 dedicated economic centres which are currently functioning as wholesale markets still there are shortfalls in critical infrastructure such as cold store, grading/sorting capacity etc. Addressing these shortfalls and improvement of the value chain from farmer to consumer is the main target of this component. There are 3 sub components such as:

2.1 Engage local communities specially women for routine maintenance on rural roads

2.2 Engage local communities and local contractors to repair/reconstruct market collection points or small agriculture centres

2.3 Engage local industry for piloting electric mobility solutions for rural farmer communities

Although it was initially decided to implement all 03 of the above activities, the Department of National Planning has approved only the first 02 components justifying as the revolving fund of loan scheme for conversion of vehicles in to electric vehicles or any investment which ensure sufficient return with sustainability can be considered rather than conducting the 03rd activity mentioned above.

Financial Progress as at 31.12.2022

Budget Code	Object / Item Description	Revised Budgetary Allocation 2022 (Rs. Mn)	Expenditure (Rs. Mn)
117-02-04-58	2506 Infrastructure Development	2,303.29	1,990.17
	Total	2,303.29	1,990.17

Summary of Physical Progress of ongoing projects under Highways Development Programme

Although the projects under this programme was planned initially assuming the smooth functioning of activities could proceed, the targets were revised by the end of the year accordingly due to various internal and external factors. Thus the physical target achievements of each project with respect to the revised targets with original targets can be summarized as follows.

Since Maintenance of roads and bridges, Network Planning in Road Safety, Traffic Management, Government Guaranteed Local Banks Funded Road Rehabilitation Project are implemented as annual programmes target achievements cannot be precisely compared as the achievement is indirectly influenced by the amount of imprest received may varied within each year.

- Rehabilitation of Peradeniya – Badulla – Chenkaladi (A5) Project – Phase I**

	2021			2022			
	Revised Target (%)	Actual Progress (%)	Achievement (Target Vs Actual)(%)	Original Target (%)	Revised Target (%)	Actual Progress (%)	Achievement (Target Vs Actual) (%)
SFD Section	12.8%	10.3%	80%			Completed	
OFID Section	11%	11%	100%	13%	13%	13%	100%

Cumulative progress of road package of OFID was completed in 2022 whereas the improvement work of road package of OFID was completed in 2021.

- Road Network Development Project (SFD)**

	2021			2022			
	Revised Target (%)	Actual Progress (%)	Achievement (Target Vs Actual) (%)	Original Target (%)	Revised Target (%)	Actual Progress (%)	Achievement (Target Vs Actual) (%)
Bridge No.4/3 Orugodawatta-Abmbatale Road	50%	50%	100%			Completed	
Bridge No.6/1 Orugodawatta-Abmbatale Road	40%	35%	88%	3.6%	3.6%	3.6%	100%
Bridge No.6/2 Orugodawatta-Abmbatale Road	63%	39%	62%	20%	29.4%	29.4%	100%

The improvement work of bridge no.6/1 of Orugodawatta Ambathale Road was completed during 2022 whereas the bridge no.6/2 on Orugodawatta Ambathale Road was completed up to 82%.

- Road Network Development Project (OFID I)

	2021			2022			
	Revised Target (%)	Actual Progress (%)	Achievement (Target Vs Actual)(%)	Original Target (%)	Revised Target (%)	Actual Progress (%)	Achievement (Target Vs Actual)(%)
Improvement of Peradeniya-Badulla-Chenkalady Road Section	13.5%	14%	103%	0%	4.8%	4.78%	99%
Reconstruction of Bride 4/2 on Orugodawatta Ambathale Road	-	-	-	70%	7%	14%	<100%
Reconstruction of Bride 3/1 on Orugodawatta Ambathale Road	-	-	-	70%	7%	2%	28.5%

The remaining work of improvement and rehabilitation of A005 Peradeniya-Badulla-Chenkalady Road section from 0+042 km to 3+005 km was completed during 2022. Other than those, reconstruction of 2 bridges on Orugodawatta Ambathale Road were initiated during 2022 and achieved physical progress of 14% and 2% respectively.

- Colombo District Road Development Project

	2021			2022			
	Revised Target (%)	Actual Progress (%)	Achievement (Target Vs Actual)(%)	Original Target (%)	Revised Target (%)	Actual Progress (%)	Achievement (Target Vs Actual)(%)
Kottawa-Thalagala Road	28%	31%	111%	2.0%	2.5%	2.0%	80%
Kotte - Bope Road	3.7%	3.7%	100%	Completed in 2021			
Orugodawatta-Ambatale Road (Stage I)	41%	30.6%	75%	20%	16%	11.9%	74%
Orugodawatta-Ambatale Road (Stage II)	50%	30%	60%	30%	18%	14.8%	82%

Kottawa- Thalagala Road was completed during 2022 and Orugodawatta- Ambatale Road (Stage I) was recorded 84% and stage II recorded 79% cumulative physical progress.

- **Integrated Road Investment Programme**

	2021			2022			
	Revised Target (%)	Actual Progress (%)	Achievement (Target Vs Actual) (%)	Original Target (%)	Revised Target (%)	Actual Progress (%)	Achievement (Target Vs Actual) (%)
Phase I	9%	4.6%	51%	8.64%	8.64%	4%	46%
Phase II	40%	31%	78%	29.24%	16.85%	12.26%	73%

As at the end of reporting period phase I achieved 83% cumulative physical progress and Phase II achieved 31% cumulative physical progress.

- **Western Province National Highway Project**

	2021			2022			
	Revised Target (%)	Actual Progress (%)	Achievement (Target Vs Actual)(%)	Original Target (%)	Revised Target (%)	Actual Progress (%)	Achievement (Target Vs Actual)(%)
Kaduwela – Athurugiriya Road	39%	25%	64%	30%	30%	23.8%	79%

Wadduwa- Moronthuduwa & Bellana- Moragolla Road was completed in 2020 and the Kaduwela – Athurugiriya Road was in progress as at end of reporting period reporting an overall progress of 92%.

- **Base Line Road – Phase III**

	2021			2022			
	Revised Target (%)	Actual Progress (%)	Achievement (Target Vs Actual)(%)	Original Target (%)	Revised Target (%)	Actual Progress (%)	Achievement (Target Vs Actual) (%)
Base Line Road – Phase III (Land Acquisition)	25%	17%	68%	32%	1.13%	1.13%	100%

As at the end of 2022, Base Line Road – Phase III achieved 68.58% of cumulative physical progress of cleared lots of land acquisition.

- **Widening & Improvement of Roads and Bridges in Central & Uva Provinces**

	2021			2022			
	Revised Target (%)	Actual Progress (%)	Achievement (Target Vs Actual)(%)	Original Target (%)	Revised Target (%)	Actual Progress (%)	Achievement (Target Vs Actual)(%)
Widening & Improvement of Roads and Bridges in Central & Uva Provinces	14%	9%	64%	5%	4%	3%	75%

The project recorded 98% cumulative physical progress as at the end of 2022.

- **Marine Drive Extension up to Panadura**

	2021			2022			
	Revised Target (%)	Actual Progress (%)	Achievement (Target Vs Actual)(%)	Original Target (%)	Revised Target (%)	Actual Progress (%)	Achievement (Target Vs Actual) (%)
Marine Drive Stage I(From Ramakrishna road to Melbourn Avenue)	15%	15%	100%	-	-	-	-
Marine Drive Stage II (Melbourn Avenue to Glen Arbar Place)	10%	10%	100%	-	-	-	-
Marine Drive Stage III (Glen Arbar place to Kolpity railway Station)	3%	3%	100%	-	-	-	-
Marine Drive Stage IV(Ramakrishna Road to Frazer Avauue)	3%	5%	>100%	2%	2%	2%	100%
Marine Drive Stage V-Road Works	80%	79%	99%	1%	1%	1%	100%
Marine Drive Stage VI - Road Works	95%	95%	100%	-	-	-	-
Construction of Bridge over Marine Drive Stage IV	-	-	-	40%	35%	35%	100%

Stage I,II,III, VI (Road Works) of Marine Drive Extension up to Panadura were completed in 2020 where the remaining road work were completed in 2022.

- **Improvement of Galle – Deniyaya - Madampe Road Section from 78+000 km to 130+600 km (From Suriyakanda – Rakwana)**

	2021			2022			
	Revised Target (%)	Actual Progress (%)	Achievement (Target Vs Actual)(%)	Original Target (%)	Revised Target (%)	Actual Progress (%)	Achievement (Target Vs Actual)(%)
Improvement of Galle – Deniyaya - Madampe Road Section (From Suriyakanda – Rakwana)	1%	0.32%	32%	40%	3.5%	5.3%	<100%

The project was achieved 5.6% cumulative physical progress as at the end of reporting period.

- **Construction of Kandy Tunnel Project**

	2021			2022			
	Revised Target (%)	Actual Progress (%)	Achievement (Target Vs Actual) (%)	Original Target (%)	Revised Target (%)	Actual Progress (%)	Achievement (Target Vs Actual)(%)
Consultancy Service (Detailed Design, Procurement Support & Construction Supervision)	1%	0.82%	82%	12%	0.8%	0.4%	50%

- **Inclusive Connectivity Development Project**

	2021			2022			
	Revised Target (%)	Actual Progress (%)	Achievement (Target Vs Actual) (%)	Original Target (%)	Revised Target (%)	Actual Progress (%)	Achievement (Target Vs Actual)(%)
Inclusive Connectivity Development Project	The road improvement works were not started in 2021			20%	21.83%	11.83%	54%

The project was achieved 11.83 % cumulative physical progress as at the end of 2022.

2.4 WIDENING AND IMPROVEMENT OF ROADS

2.4.1 Widening & Improvement of Roads

Important road links that connect main roads and smaller road sections that need attention but cannot be offered to donor funding and small weak bridges are being rehabilitated and reconstructed under the widening and improvements programme.

In year 2022 also targeted to improve 172 km same as the year 2021. As at the end of reporting period 72 km were improved from the targeted length, and it was achieved 42% target achievement. In addition to that there were 22 bridges were reconstructed under

this programme as at the end of reporting period.

Similarly by the end of 2021 the improved length under this programme was 64 km pertaining to 40% of target achievement from the targeted length of 172 km. Further to that 15 bridges were also reconstructed under this programme in year 2021.

A summary of overall Physical and Financial progress of Widening & Improvement of roads in each district as at the end of 2022 can be stated as follows;



Figure 2.4.1.1–Improved Road Length in 2021



Figure 2.4.1.2–Improved Road Length in 2022

Table 2.4.1.1 Physical & Financial Progress of Widening & Improvements of Roads in 2022

Budgetary Code	Name of the District	Physical Progress		Financial Progress		
		Overall physical target as at 31 st Dec.2022 (%)	Progress up to 31 st Dec.2022 (%)	Revised Budgetary Allocation 2022	Expenditure as at 31 st Dec.2022	Financial Progress (%)
117-02-05-01-2506-11	Colombo	100	62%	200.00	120.85	60%
117-02-05-02-2506-11	Gampaha	100	72%	200.00	146.56	73%
117-02-05-03-2506-11	Kalutara	100	73%	200.00	22.84	11%
117-02-05-04-2506-11	Kandy	100	38%	190.00	46.86	25%
117-02-05-05-2506-11	Matale	100	62%	140.0	4.83	3%
117-02-05-06-2506-11	Nuwara Eliya	100	6%	130.00	0.00	-
117-02-05-07-2506-11	Matara	100	13%	140.00	108.31	77%
117-02-05-08-2506-11	Galle	100	76%	140.00	16.34	12%
117-02-05-09-2506-11	Hambanthota	100	99%	140.00	132.81	95%
117-02-05-10-2506-11	Jaffna	100	94%	100.00	88.89	89%
117-02-05-11-2506-11	Killinochchi	100	71%	100.00	58.94	59%
117-02-05-12-2506-11	Mannar	100	64%	100.00	69.98	70%
117-02-05-13-2506-11	Vavuniya	100	66%	100.00	56.76	57%
117-02-05-14-2506-11	Mullativu	100	99%	100.00	12.38	12%

Budgetary Code	Name of the District	Physical Progress		Financial Progress		
		Overall physical target as at 31 st Dec.2022 (%)	Progress up to 31 st Dec.2022 (%)	Revised Budgetary Allocation 2022 (Rs.Mn)	Expenditure as at 31 st Dec.2022 (Rs.Mn)	Financial Progress (%)
117-02-05-15-2506-11	Batticaloa	100	20%	100.00	14.91	15%
117-02-05-16-2506-11	Ampara	100	3%	100.00	0.00	-
117-02-05-17-2506-11	Trincomale	100	54%	100.00	12.13	12%
117-02-05-18-2506-11	Kurunegala	100	8%	120.00	56.62	47%
117-02-05-19-2506-11	Puttalam	100	0%	120.00	60.44	50%
117-02-05-20-2506-11	Anuradhapura	100	12%	150.00	9.99	7%
117-02-05-21-2506-11	Polonnaruwa	100	100%	100.00	12.90	13%
117-02-05-22-2506-11	Badulla	100	86%	120.00	109.07	91%
117-02-05-23-2506-11	Monaragala	100	84%	120.00	8.44	7%
117-02-05-24-2506-11	Kegalle	100	5%	120.00	10.92	9%
117-02-05-25-2506-11	Ratnapura	100	49%	120.00	42.92	36%
117-02-05-26-2506-11	Tax Component	-	-	350.00	137.63	39%
117-02-05-29-2506-11	National Savings Bank Funded Projects	-	-			
Total				3,600.00	1,362.28	38%

Summary of Physical Progress during 2021 & 2022.

In 2021 both Puttalam and Polonnaruwa districts have achieved 100% physical target achievement and in year 2022 only Polonnaruwa District achieved the 100% physical progress.

In year 2021 03 districts achieved more than 90% of physical progress namely Jaffna, Mullativu, and Kurunegala districts. Similarly, in year 2022 also 03 districts have achieved more than 90% Physical target achievement and those were Hambanthota, Mullativu and Jaffna.

In 2021 Matale and Monaragala districts achieved in between 75%- 90% physical target achievement and in 2022 Galle, Badulla and Monargala districts have achieved in between 75%- 90% physical progress.

Within the year 2022, 18 out of 25 districts have recorded less than 75% of physical progress and Puttalam district has not achieved any physical progress. Ampara district have achieved the least physical performance in 2022, whereas none of the planned activities were implemented in Putalam district as planned due to the urgency to settle the bills of the previous year.

The financial progress was achieved by each province in 2022 can be illustrated as follows;

Table 2.4.1.2 - A comparison of Provincial Financial Progress attained during 2021 & 2022

Name of the Province	Financial Progress (%) as at 31 st Dec.2021)	Financial Progress (%) as at 31 st Dec.2022)
Western	67%	48%
Central	10%	11%
Southern	24%	61%
Northern	45%	57%
Eastern	24%	9%
North Western	55%	49%
North Central	34%	9%
Uva	29%	49%
Sabaragamuwa	21%	22%

Since widening and Improvement Programme was conducted as an annual programme, both physical targets and financial targets were planned with respective to requirements made and with respective to provisions of budgetary allocations made for each year.

Financial Progress as at 31/12/2022

Budget Code	Object/Item Description	Revised Budgetary Provision 2022 (Rs.Mn)	Expenditure (Rs.Mn)
117-2-5	2506-Infrastructure Development	3,600.00	1,362.32
Total		3,600.00	1,362.32

2.5 BRIDGES AND FLYOVERS

As an integral part of the Road Network, most bridges are being reconstructed or rehabilitated with enhanced safety features parallel to road development where 100 – 150 bridges are to be reconstructed annually (permanent bridges are being constructed for existing ferries as well as weak and narrow bridges). Flyovers also have to be constructed in location with intersections with the easing traffic congestion, reducing delays, minimizing accidents, lowering the operational cost of vehicle and finally ensuring the safe and efficient transportation. Accordingly, this ministry is engaged in rehabilitation, improvement, reconstruction and construction of new bridges through no of projects to ensure easy and safe transportation.

There are around 4,254 bridges in the National Road Network(A class & B class Highways) and the bridge classification according to span can be stated as follows.

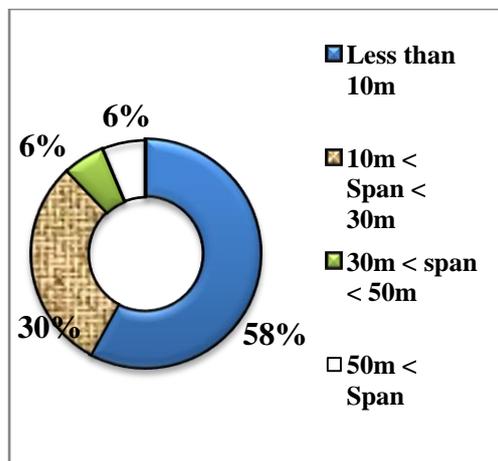


Figure 2.5.1– Summary of Bridges on National Highways

The highest group of bridges located in the National Road Network were consisted with less than 10m span where the least no. of bridges were with 30m < Span < 50m and 10m < Span < 30m. Since these bridges were

located in A Class Highways and B class highways of the National road Network, the bridges constructed in Expressways were not included within these values.

2.5.1 Reconstruction of Damaged /Weak Bridges on National Highways

Under this programme, 64no.of bridges improvement works were conducted in 2021. Out of 64, 33 were completed and physical works for 31 bridges are ongoing as at the end of 2021. During year 2022 out of 43, 2 were completed and physical works for 31 bridges were at ongoing stage and other 10 were in tender stage. Therefore, the progress achieved by the programme is relatively low in 2022 than in 2021.

Table 2.5.1.1 The physical performance of Projects initiated during 2022

Province	Completed	On going	Tender Stage	Total
Western	0	7	3	10
Central	0	7	1	8
Southern	0	0	1	1
Northern	0	0	0	0
Eastern	1	2	0	3
Eastern Province (APD - Akp)	0	0	2	2
North Western	1	8	0	9
North Central	0	3	0	3
Uva	0	1	1	2
Sabaragamuwa	0	3	2	5
Total	2	31	10	43

Financial progress of the project as at the end of 2022 was 54% where as 44% of financial progress was achieved by the project in 2021.

Financial progress as at 31/12/2022

Budget Code	Object / Item Description	Revised Budgetary Provision 2022 (Rs. Mn)	Expenditure (Rs. Mn)
117-02-06-08	2506 Infrastructure Development	350.00	188.31
Total		350.00	188.31

2.5.2 Reconstruction of 25 bridges on National Highways

No. of Bridges	:	P I – 08 s, P II – 09, P III – 08, P IV – 01
Funding Agency	:	Kuwait Funds for Arab Economic Development (KFAED)
Total Estimated Cost	:	Rs. 5,070 Mn
Revised Total Estimated Cost	:	Rs. 6,960 Mn
Contract Amount	:	P I – Rs. 1,165.84Mn ,P II – Rs. 1,289.77Mn P III – Rs. 2,057.61Mn, P IV – Rs. 441.03Mn
Loan Amount	:	Kuwait Dinar 10 Mn
Date of Commencement:		P I – 07.09.2015, P II – 23.01.2020 P III – 20.07.2020, P IV – 08.02.2022
Date of Completion :		P I – 05.09.2017, P II – 21.01.2022 P III – 19.01.2022 , P IV – 07.05.2023
Revised Date of Completion :		P I – 19.06.2020, P II– 03.02.2022 P III – 14.09.2022

Under this project 25 bridges are being constructed on A & B class roads. This project is being implemented under three packages. Out of these, 8 bridges were awarded under contract package 1. Civil works of package 1 was commenced in 2015&the project was completed and bridges were handed over to Road

Development Authority on 19th June 2020. (Annexure 14a)

Civil works for 09 bridges under package II & 08 bridges under package III, were commenced on the year 2020 and as at the end of reporting period the civil works of the package II was completed and package III was ongoing with the cumulative physical progress of 91%. The list of completed bridges of package II is attached. (Annexure 14b).

The list of the bridges and the progress attained for each bridge under package III of this project can be stated as follows.

Table 2.5.2.1- Overall Physical Progress of Bridges Selected under Package III

Item no.	Bridge Name & No.	Length (m)	Cumulative physical progress (31 st Dec. 2021)	Cumulative physical progress (31 st Dec. 2022)
1	Bridge No. 75/1 on Katugastota – Kurunagala - Puttalam Road (A 010)	124.4	83%	99%
2	Bridge No. 76/1 on Katugastota – Kurunagala - Puttalam Road (A 010)	16.5	100%	100%
3	Bridge No. 16/1 on Thoppu – Madampe Road (B 419)	19	55%	75%
4	Bridge No. 78/5 on Navatkuli – Kerativu – Mannar Road (A 032)	57	81%	96%
5	Bridge No. 53/1 on Paranthan – Karachchi – Mullaitivu Road (A 035)	21.6	94%	100%
6	Bridge No. 31/3 on Colombo – Kandy Road (A 001)	25	67%	84%
7	Bridge No. 32/2 on Colombo – Kandy Road (A 001)	38	48%	83%
8	Bridge No. 3/5 on Battaluoya – Udappuwa - Andimunai Road (B 614)	38	73%	95%

As illustrated in the table above, by the end of 2022, three bridges of contract package III were substantially completed whereas remaining bridges of package III were planned to be completed within the first third quarters of 2023.

Following five bridges constructed under package III were temporarily suspended from 31st August 2022 due to non payment of IPCs.

- Bridge No. 16/1 on Thoppu – Madampe Road (B 419)
- Bridge No. 78/5 on Navatkuli – Kerativu – Mannar Road (A 032)
- Bridge No. 31/3 on Colombo – Kandy Road (A 001)
- Bridge No. 32/2 on Colombo – Kandy Road (A 001)
- Bridge No. 3/5 on Battuluoya – Udappuwa - Andimunai Road (B 614)

Package II of this project is planned to be complete by 1% and package III is targeted to complete by 19.3% within the year 2022 according to the revised programme and the target was achieved by the project as at the end of year 2022.

As at the end of year 2021, the cumulative physical progress achieved by each package can be stated as 99% and 71.2% for package II and III respectively. As at the end of reporting period it was achieved 100% and 90.5% cumulative physical progress for package II & III respectively.

Construction of bridge no.52/1 on Colombo –Galle – Hambanthota – Wellawaya Road (A002) under Package no.IV was planned to be implemented within the year 2022, but the construction works of the above bridge wastemporary suspended on 21st July 2022.

Further following 06 bridges were initiated to construct as package no.Vof the project during 2022.

- Bridge No. 4/1 on Ekala – Kotadeniyawa Road (B111)
- Bridge No. 1/6 on Jaffna Junction – Sri Maha Bodhi Road (B164)
- Bridge No. 1/5 on Kirindiwita – Ganemulla Road (B226)
- Bridge No. 13/2 on Ja-Ela – Ekala – Gampaha – Yakkala Road (A33)
- Bridge No. 10/3 on Ja-Ela – Ekala – Gampaha – Yakkala Road (A33)
- Bridge No. 1/2 on Dunagaha – Nilpanagoda Road (B108)

Financial progress of 2021 for this project was 74%, whereas Progress for 2022 was recorded as 70%.

Financial progress as at 31/12/2022

Budget Code	Object / Item Description	Revised Budgetary Provision 2022 (Rs. Mn)	Expenditure (Rs. Mn)
117-02-06-17	2105 Land & Land Improvement	15.00	0.75
	2506 Infrastructure Development	930.00	663.24
Total		945.00	663.99

It was decided by the committee appointed to Reestrategizing and Accelerating of Mega Projects (RAMP) to complete the remaining work of the brides to be completed after the disbursements were restated and to stop the remaining work of Muggon Bridge due to lack of financial allocations.

2.5.3. Construction of Second New Kelani Bridge

Total Length	: 1,185m
Funding Agency	: Japan International Cooperation Agency (JICA)
Total Estimated Cost:Rs.	55,313 Mn
Contract Amount	:
Steel Bridge	: Rs. 31.5Bn,
Extradosed Bridge	:Rs. 9.8Bn
Loan Amount	:J.Yen 35,020 million
Project Period	: 04 years
Date of Commencement:	
Steel Bridge	:18.12.2017,
Extradosed Bridge	: 18.10.2017
Date of Completion	:
Steel Bridge	: 18.10.2020
Extradosed Bridge	: 18.12.2020
Revised Date of Completion:	
Steel Bridge	: 25.11.2021
Extradosed Bridge	: 25.10.2021

This project was commenced in January 2014 & initially expected to be completed in 2020. The completion date of this project is revised up to April 2022 due to covid 19 outbreak.

The objective of the project is to mitigate & disperse traffic congestions specially in existing new Kelani Bridge and thereby to give high mobility link to improvement of transportation network in Colombo city specially from Colombo Katunayake Expressway, Baseline and Port Access roads and promoting economic development.

With the opening of Colombo- Katunayake Expressway, there is a considerable increase in the volume of traffic entering the Colombo city along the expressway, therefore New Kelani Bridge will construct with six traffic lanes, interchanges and elevated road to the port access road, to cope with the traffic demand.

Reconstruction and relocation of building for Sri Lanka Atomic Energy Board (SLAEB) at Orugodawattahas completed in

2017 and Reconstruction and relocation of building for Auto Mobile Training Institute (AETI) has also completed and handed over to NAITA in September 2017.

Consultancy contract for the main civil works was awarded to Oriental Consultant Company Ltd & to Katahira & Engineers International. Time duration for Design, tender assistance & construction supervision was from January 2015 to December 2019. Design works and tender assistance stages were completed. Main civil work contracts have been awarded and construction works were commenced for package 1 and package 2 in December 2017 and September 2017 respectively.

Affected people due to construction of New Kelani Bridge have been resettled in Salamulla Laksada Sewana Housing Scheme in April 2017. Land acquisition work of the project has completed more than 99% by the end of 2021 and lagged due to the delay occurred at the issuance of licenses for the house owners at Salamulla Laksada Sewana Housing Scheme by the Urban Development Authority.

Constructions works of the both contract package 1 and II were completed and opened for general public since 25.11.2021. The funds were allocated for this project in 2022 only for bill payments.

Financial Progress as at 31.12.2022

Budget Code	Object / Item Description	Revised Budgetary Provision 2022 (Rs. Mn)	Expenditure (Rs. Mn)
117-2-06-21	2105 Land & Land Improvement	15.00	0.63
	2506 Infrastructure Development	1,527.00	1,476.33
Total		1,542.00	1,476.96

The financial progress achieved in 2022 was reported as 96% and as per the above table;

the financial progress of the project reported by the end of the 2021 was 66%.

2.5.4 Establishment of Bridge Maintenance System (BMS) & Bridge Assessment Unit (BAU)

The Government of Sri Lanka has made a formal request to the Government of Japan to establish a proper Bridge Maintenance & Assessment System, as the available system having a lot of shortcomings. The Government of Japan agreed to provide the Technical Assistance through JICA to develop a proper Bridge Maintenance & Assessment System in Sri Lanka. This is a three-year project commencing from February 2015.

The major objective of the project is the management of bridges based on their structural soundness & other important factors for repairs /rehabilitation / reconstruction. Thus this project will enhance the economic development by minimizing the maintenance cost by timely maintaining and identifying the weak bridges in advance.

Inspection of bridges in sample provinces (Western, Central & Southern Province) was conducted with technical assistance of JICA where for the remaining provinces it was conducted by the engineers of Road Development Authority. Inspection of bridges in sample provinces has completed 2017.

Inspection of bridges in other provinces was completed within 2018 by the Road Development Authority. Data feeding process has been completed approximately for 4,662 bridges as at the end of 2019 and during the year 2020; the project has completed the construction of parking shed for bridge inspection vehicle up to 100%.

Since the JICA financing component of this project is already being completed this programme is being continued as an annual

programme from 2018 under Bridge Design Division of Road Development Authority.

During 2021, the inspection and verification of about 4237 bridges has been completed island wide. Thus the bridges under repair, widening and reconstruction are to be fed to the data base after the completion of ongoing construction activities.

During 2022, the work done as described above can be illustrated as follows. As shown, the highest number of bridge inspection activities was conducted in Western province where as the least was conducted in Sabaragamuwa Province.

2.5.4.1 – Physical Progress of Activities competed during 2022

Province	Data entered to the Bridge Management System	Inspected Weak Bridges in 2022
Western	770	331
Southern	487	09
Central	460	05
Northern	384	43
Eastern	386	26
North Western	423	06
North Central	392	20
Sabaragamuwa	530	03
Uva	417	41
Total	4,249	484

Other than those, underwater investigation of following 09 bridges were completed as follows.

- Bridge No 42/3 (Kalutara Bridge) on Colombo Galle Hambantota Wellawaya Road (A002)
- Bridge No 43/1 (Kalutara Bridge) on Colombo Galle Hambantota Wellawaya Road (A002)
- Bridge No 3/3 on Makandura Badalagama Road (B503)
- Bridge No 78/3 on Peliyagoda Puttalam Road (A003)
- Bridge No 37/3 on Puttalam Trincomalee Road (A012)
- Bridge No 101/5 on Colombo Ratnapura Wellawaya Batticaloa Road (A004)
- Bridge No 1/1 on Idangoda Ayagama Road (B160)
- Bridge No 6/3 on Murunkan Chilawathurai Road (B299)

- Bridge No 14/3 on Avissawella Hatton NuwaraEliya Road (A007)

The financial progress of the programme by the end of 2021 was 15% whereas in 2022 the financial progress of the project was reported as 50%.

Financial Progress as at 31/12/2022

Budget Code	Object / Item Description	Budgetary Provision 2022 (Rs. Mn)	Expenditure (Rs. Mn)
117-2-06-22	2506 Infrastructure Development	5.00	2.50
Total		5.00	2.50

2.5.5 Construction of 2 flyovers at Kohuwala and Gatambe

The RDA has identified the requirements to improve the capacity of many strategically important intersections and levels crossing with the aim of increasing the capacity of the overall road network. Accordingly, Ministry and RDA have taken many actions to improve those intersections. So, Kohuwala and Gatambe are the newest flyovers which are going to be constructed in near future under Hungarian funds.

Table 2.5.5.1 Proposed Flyovers

Name of the flyover	Length of the flyover	Ramp length	Span configuration	Flyover Width
Kohuwala	124 m	172m	3 spans - 124m	9.4m
Gatambe	Main flyover - 272m Branching to A1 - 134m	Main flyover 145m Branching 41 m	Main flyover 8 spans Branching 6 spans	3 lane section - 13.4m 2 lane section - 9.4m Single lane branching 5.4 m

• Kohuwala Flyover

Total Length	: 297 m
Funding Agency	: Hungarian Funds
Total Estimated Cost:	Rs.2,134.6Mn
Loan Amount	:Euro 10.9 Mn
Project Period	: 22 months
Date of Commencement:	16.08.2021
Date of Completion	: 16.06.2023

Kohuwala flyover is located at Kohuwala Junction, along Colombo - Horana (B84) road which is a one of the main artery roads leading to Colombo city and connecting densely populated suburban areas. When consider about this junction, it can be seen most of the traffic goes straight through the junction along the B84 Colombo - Horana Road.

And that flow mainly disturbed by the vehicles coming along Etulkotte – Mirihana-Kohuwela road (B120) and Kohuwela-Dehiwela road (B229) and vehicles turning to (Colombo – Horana road) B84 roads from Kohuwela- Dehiwela road (B229) road. Therefore, construction of a flyover that can take all this straight traffic through the junction will resolve most of the conflicts in the junction while free flow of straight traffic along B84 road.

As at the end of 2021, construction works of Kohuwala flyover has achieved 29% cumulative physical progress whereas in 2022 it has completed up to 62%. The project has completed 33% of work as planned within the revised action plan during 2022 achieving 46% of target achievement.

As the country has affected from the economic crisis occurred in 2022 the project work has temporarily suspended due to non-payment of Interim Payments Certificates (IPCs).

- Gatambe Flyover**

Total Length	: Main Flyover 374 m Branch Flyover 124 m
Funding Agency	: Hungarian Funds
Total Estimated Cost	:Rs.8,055.6Mn
Loan Amount	:Euro 41.1 Mn
Project Period	: 17 months
Date of Commencement	: 16.08.2021
Date of Completion	: 16.10.2023

Two of the main artery roads leading to Kandy are William GopallawaMawatha (AB42) and A1 intersections at Getambe Junction. The existing level crossing is located on AB42 William GopallawaMawatha at Gatambe around 120m from the Gatambe intersection. The proposed flyover spans over the A1 road leading to City of Kandy and the level crossing across AB 42 road. In addition, the proposed flyover has branching extending over the level crossing facilitating traffic coming on AB42 from Kandy to bypass the level crossing without being disturbed by railway gate closure.

The construction works of Gatambeflyovers were commenced on 2021 and according to the revised action plan it was targeted to complete by 42% respectively within the year 2022, and 28% target was achieved by the project, and it was recorded 67% target achievement.

As at the end of 2021, construction works of Gatambe flyovers achieved 8% cumulative physical progress.

Although, as at the end of reporting period Gatambeflyover recorded 36% cumulative physical progress respectively, the project is temporary terminated due to nonpayment of the IPCs.

Financial Progress as at 31/12/2022

Budget Code	Object / Item Description	Revised Budgetary Provision 2022 (Rs. Mn)	Expenditure (Rs. Mn)
117-2-06-26	2105 Land & Land Improvement	340.00	61.80
	2506 Infrastructure Development	2,434.00	798.65
	Total	2,774.00	860.45

As at the end of 2022 the project has achieved 31% financial progress. Although this project is considered as a priority project due to lack of funding sources it was decided to temporarily stop the implementation work of the project by the committee appointed to Restrategizing and Accelerating of Mega Projects (RAMP).

2.5.6 Construction of three (03) Flyovers at Slave Island

Construction of two flyovers in Slave Island along UththarananadaMawatha, Justice Akbar Mawatha over railway tracks

Total Length	: 1.019 Km
UththarananadaMawatha Flyover	- 420 m
Justice Akbar Mawatha Flyover	- 310 m
Branch Flyover	- 289 m
Funding Agency	: GOSL Funds
Total Estimated Cost	:Rs. 5,278.1 Mn
Contract Amount	: Rs.5,278.1mn
Project Period	: 12 months
Date of Commencement	: 07.06.2021
Date of Completion	: 31.12.2022

Construction of a flyover connecting BaladakshaMawata and Sir Chiththampalam A Gardiner Mawatha over Railway Tracks and Beira Lake in Slave Island

Total Length	: 0.34 m
Funding Agency	: GOSL Funds
Total Estimated Cost:Rs. 2,981 Mn	
Contract Amount	: Rs.2,735Mn
Project Period	: 12 months
Date of Commencement	: 07.06.2021
Date of Completion:	31.12.2022
Revised Date of Completion	: 10.05.2023

It is observed that improving road network, which is highly congested during peak hours, has become a key factor in achieving the optimum out come from the above development projects to the economy of the country. The main roads which are going through the slave island area are playing a vital role in connecting the Southern part of the Colombo city with the Colombo fort and Pettah areas. Justice Akbar Mawatha, Malay Street, Sri UththaranandaMawatha and BaladakshaMawatha can be identified as the most critical roads that are necessary to be improved in enhancing the mobility in the area.

Apart from the high volume of traffic moving inside of this highly developed and populated area, the existing road network arrangement and two rail gates have significantly contributed in making the traffic congestion in this area even worse. As a solution to this problem, Government of Sri Lanka has decided to implement traffic solution in Slave Island area. Road Development Authority, though its studies has identified that in order to implement the integrated traffic management solution a

grade separation or railway crossings and crossing over Beira Lake from BaladakshaMawatha to Sir Chithampalam A Gardiner Mawatha would be essential. Therefore, construction of proposed flyovers was considered as a necessity.

During the year 2022, the construction works of flyovers targeted to complete by 50%and the target achievement was 56%.

As at the end of 2021, flyover at Justice Akbar Mawatha and UththaranadaMawatha recorded 42% Cumulative physical progress and it was 65% as at the end of 2022.Construction of flyover at BaladakshaMawatha achieved 29% physical progress in year 2021 and it was 73% as at the end of 2022.

At the end of the year, the construction works of 02 flyovers temporary suspended and the construction work of flyover inBaladakshamawahaalso recorded slow progress due to nonpayment of the IPCs

As at the end of the year 2022, the project has recorded 87% financial progress.

Financial Progress as at 31/12/2022

Budget Code	Object / Item Description	Revised Budgetary Provision 2022 (Rs. Mn)	Expenditure (Rs. Mn)
117-2-06-27	2105 Land & Land Improvement	500.00	0.00
	2506 Infrastructure Development	3,431.20	3,430.58
	Total	3,931.20	3,430.58

Summary of Physical Progress of Ongoing projects under Construction of Bridges and Flyovers Programme

Although the projects under this programme was planned initially assuming the smooth functioning of activities could proceed, the targets were revised by the end of the year accordingly due to various internal and external factors. Thus the physical target achievements of each project with respect to the revised targets with original targets can be summarized as follows.

Since Reconstruction of Damaged and Weak Bridges on National Highways and Establishment of Bridge Maintenance System (BMS) & Bridge Assessment Unit (BAU) are implemented as annual programmes target achievements cannot be precisely compared as the achievement is indirectly influenced by the amount of imprest received may varied within each year.

- **Rehabilitation of 25 Bridges**

	2021				2022			
	Revised Target (%)	Actual Progress (%)	Achievement (Target Vs Actual) (%)	Original Target (%)	Revised Target (%)	Actual Progress (%)	Achievement (Target Vs Actual) (%)	
Package I	54%	54%	100%	2.5%	1%	1%	100%	
Package II	73%	55%	75%	31%	19.3%	19.3%	100%	
Package III								

Thus cumulative progress of each package as at end of the year was 100% and 90.5% for package II and III respectively.

- **Second New Kelani Bridge (GOSL-JICA)**

	2021			2022			
	Revised Target (%)	Actual Progress (%)	Achievement (Target Vs Actual) (%)	Original Target (%)	Revised Target (%)	Actual Progress (%)	Achievement (Target Vs Actual) (%)
Package I	9%	8%	89%		Project was completed in 2021		
Package II	10%	9%	90%				

Both package I and II completed in 2021.

- **Construction of 2 flyovers at Kohuwala and Gatambe**

	2021			2022			
	Revised Target (%)	Actual Progress (%)	Achievement (Target Vs Actual) (%)	Original Target (%)	Revised Target (%)	Actual Progress (%)	Achievement (Target Vs Actual) (%)
Kohuwala	28%	29%	>100%	70%	72%	33%	46%
Gatambe	10%	8%	80%	66%	42%	28%	67%

Since civil works of these 2 were initiated in 2021, the cumulative progresses achieved can be stated as 62% and 36% respectively for Kohuwala and Gatambe Flyovers.

- **Construction of three (03) Flyovers at Slave Island**

	2021			2022			
	Revised Target (%)	Actual Progress (%)	Achievement (Target Vs Actual) (%)	Original Target (%)	Revised Target (%)	Actual Progress (%)	Achievement (Target Vs Actual) (%)
Construction of Flyovers Uththaranada Mawatha and near the Slave Island Railway Station	47%	42%	89%	55%	50%	28%	56%

The cumulative progresses achieved by Flyover at Justice Akbar Mawatha and UththaranadaMawatha and Flyover at BaladakshaMawathacan be stated as 65% and 73% respectively.

2.7 Financial Progress Review

When considering the last decade, Highways sector has been allocated the highest budgetary provision for the year 2021 than the previous years and followed by the secondly highest provision allocated was for 2020. For the financial year of 2022, the revised allocation was reported as Rs. 254,602.92 Mn.

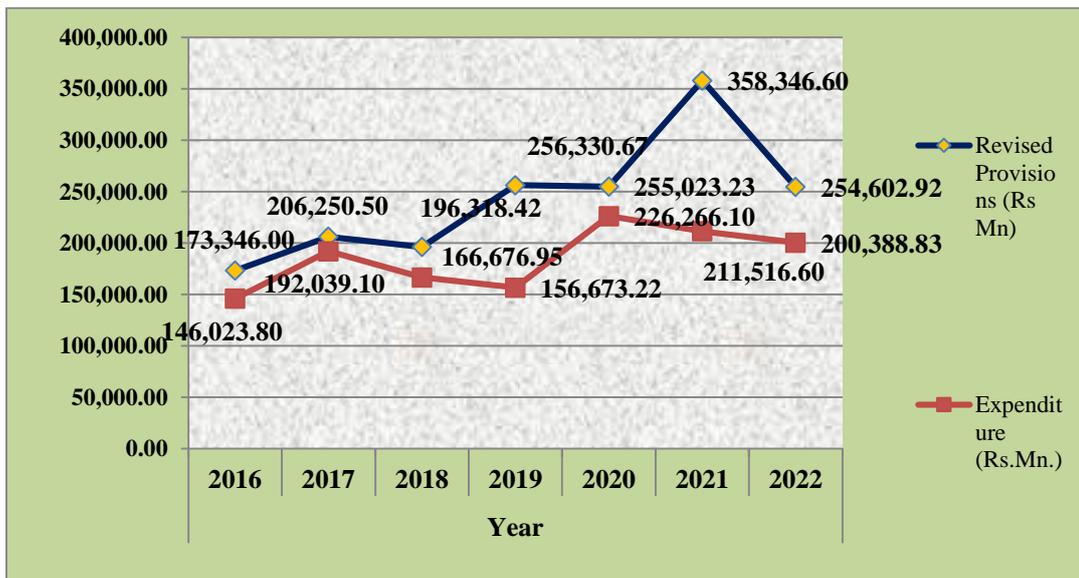
Overall progress reviews of Highways Sector in 2022 with respect to the provisions given to each can be summarized as follows.

The Highways sector of Ministry of Transport and Highways has conducted

5 major development programs in 2022 similar to 2021. But at the fourth quarter of the year, the Rural Road Development Division of State Ministry of Roads has reassigned under the Ministry by leveling up the total number of development activities up to 6.

From the utilizations of the Capital budgetary allocation 2022 Expressway Development programme, Highways Development Programme, Construction of Bridges & Flyovers, Widening & Improvement of Roads and Emergency Assistance Programme and Rural Road Development Programme which added at the end of the year were implemented.

Figure 2.7.1 Overall Financial Progress - Highways Sector

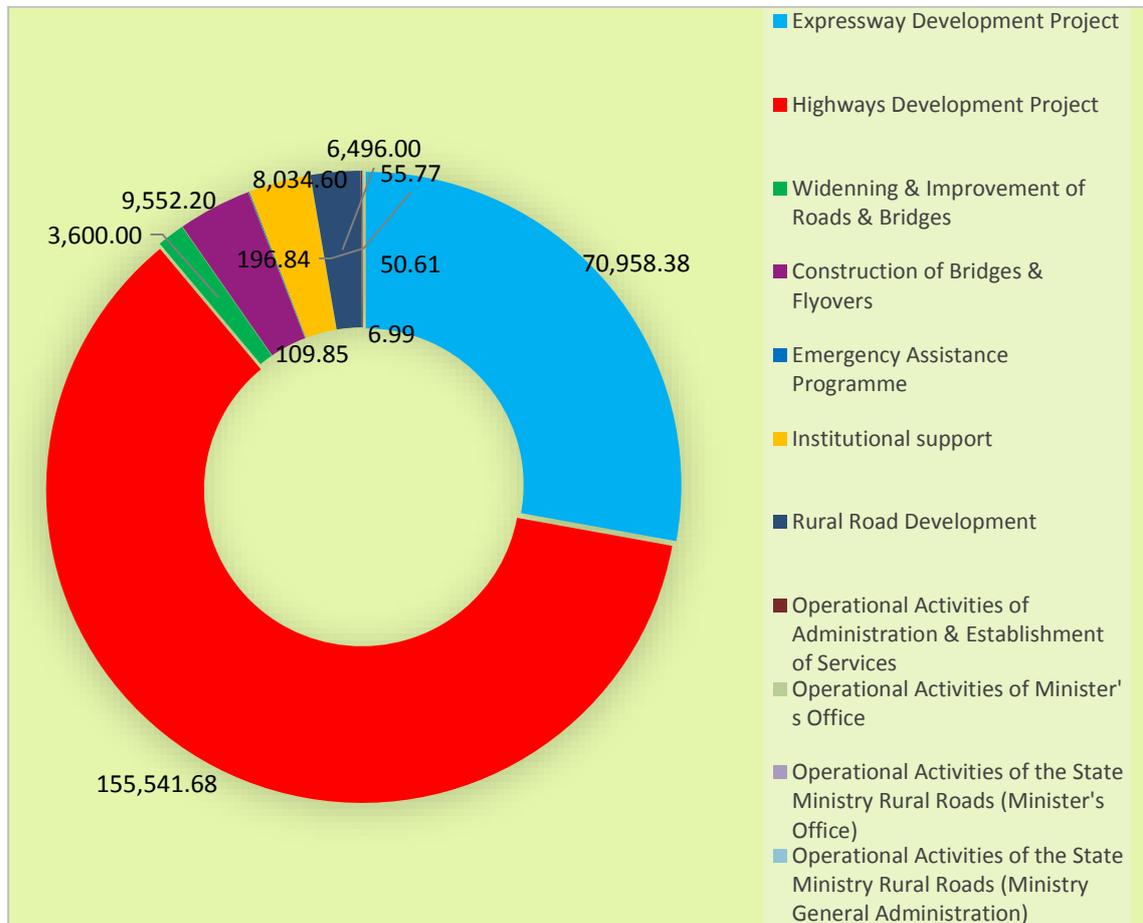


The Highways sector of the Ministry has allocated a sum of Rs. 270,191.20 Mn as the original budgetary allocation and the revised allocation was Rs. 254,602.92 Mn The ministry was utilized 79% of the provision

during the year from the revised budgetary allocation as at the end of the year.

When, we consider the last decade, year 2021 had the highest provision whereas 2020 has reported the highest expenditure.

Figure 2.7.2. Composition of the Revised Budgetary Allocation 2022



From the composition summary as expressed above, the highest amount of composition consists of provisions

allocated for the Highways Development Programme whereas the least was provided for the operational activities of the State Ministry (Minister's Office) in 2022.

2.7.1. Operational Activities

There are 4 categories Items under operational activities. They are,

- Operational Activities of Minister's office
- Operational Activities of Ministry General Administration
- Operational Activities of the State Ministry (Minister's office)

- Operational Activities of the State Ministry (General Administration)

Financial progress for operational activities during 2022& 2021 can be stated as follows.

Table 2.7.1.1. Financial progress of Operational Activities

Vote Particular	Item	2021			2022		
		Revised Provision Rs. Mn.	Expenditure Rs.Mn.	Financial Progress %	Revised Provision Rs. Mn.	Expenditure Rs.Mn.	Financial Progress %
117-1-1	Minister's Office	30.34	28.86	95%	50.61	41.75	82%
117-1-2	Ministry General Administration	165.72	163.44	99%	196.84	174.73	89%
117-1-18	State Ministry (Minister's Office)				6.99	6.99	99%
117-1-19	State Ministry (Ministry General Administration)				55.78	47.34	85%
	Total	196.06	192.3	98.0	310.21	270.82	87%

These are the provisions which are used for operational activities of Minister's Office, Ministry General Administration, State Ministry Minister's Office and General Administration of State Ministry to operate effectively throughout the year. These Provisions are consisted with two main categories as Capital & Recurrent. Generally, Capital Provisions are given for Rehabilitation, Improvement & Acquisition of Capital Assets where Recurrent Provisions are given for Personal

Emoluments, Travelling Expenses, Supplies, Maintenance & for other recurrent expenditures arise within the year

Always, ministry has been given larger portion of operational activities for smooth, effective & efficient functioning of the ministry & its' programs & projects. The Provisions for 2022 for operational activities were higher than that of 2021 in contrast the percentage of utilization of provisions is lower than that in 2022 than in 2021.

2.7.2. Development Activities

There were 6 categories/ Items under development activities in 2022 similar to 2021 initially. During the last quarter of 2022 the Rural road Development Programme which was assigned under the State Ministry of Rural Roads and Other Infrastructure in 2020, has reassigned under the Highways sector of Ministry of

Highways and Transport. Thus the total number has gone up to 7 by the end of the year. The total number of development programmes carried under the Highways Sector of the Ministry can be listed as follows;

- Expressways Development
- Highways Development

- Widening & Improvement of Roads
- Construction of Bridges & Flyovers
- Natural Disaster Affected Roads rehabilitation
- Rural Road Development Programmes
- Institutional Support

expressways development programme in contrast to 6 projects in 2021. The overall financial progress obtained by expressways development program were 48% & 37% as at end of 2022 & 2021 respectively. Utilization of budgetary provision as a percentage of utilization of Provisions was higher than by 11% in 2022 than in 2021.

A. Expressways Development

During year 2022, budgetary allocation was provided for only 04 projects under

Table 2.7.2.1. - Overall Financial Progress of Expressway Development Program

Program	2021 Financial Progress			2022 Financial Progress		
	Revised Provision Rs. Mn.	Expenditure Rs. Mn.	Progress %	Revised Provision Rs. Mn.	Expenditure Rs.Mn.	Progress %
Expressways Development	63,453.68	23,584.53	37%	70,958.37	34,397.04	48%

All the 04 projects where allocation was given were at ongoing stage by the end of 2022 and an additional amount of allocation was given to Extension of Southern Expressway Project at the beginning of the 4th quarter for the settlement o bills and none of it was utilized as reported by the

Department of Treasury Operations under the Ministry of Finance, Economic Stabilization and National Policies.

In contrast, out of 06 projects which were given financial provisions, 02 projects were fully completed during the year and others were at ongoing stage as at the end of 2021.

Table 2.7.2.2. - Financial Progress of Expressway Development Program

Vote code	Project Name	2021			2022		
		Revised Provision (Rs. Mn.)	Expenditure (Rs.Mn.)	Progress %	Revised Provision (Rs.Mn.)	Expenditure (Rs.Mn.)	Progress %
117-2-3-7	Central Expressway Project	19,062.06	3,554.49	19%	49,568.72	15,990.25	32
117-2-3-9	Extension of Southern Expressway	13,324.34	13,324.34	100%	1,744.75	0.00	0%

Vote code	Project Name	2021			2022		
		Revised Provision (Rs. Mn.)	Expenditure (Rs.Mn.)	Progress %	Revised Provision (Rs.Mn.)	Expenditure (Rs.Mn.)	Progress %
117-2-3-10	OCH Section from Kadawatha to Kerawalapitiya (GOSL-China)	1,099.00	1,066.02	97%	-	-	-
117-2-3-13	Colombo-Rathnapura - Pelmadulla Expressway	2,062.50	319.45	16%	1,380.00	236.29	17%
117-2-3-15	Elevated Highway from New Kelani Bridge to Athurugiriya	11,028.32	766.50	7%	140.20	140.20	100%
117-2-3-16	Port Access Elevated Highway Project	16,877.44	4,553.71	27%	18,124.70	18,030.30	99%
Total		63,453.68	23,584.53	37%	70,958.37	34,397.04	48%

From the reported data, two expressway development projects were reported more than 90% financial progress and highest was reported by Elevated Highway from New Kelani Bridge to Athurugiriya followed by Port Access Elevated Highway Project reported as the second highest financial performance within 2022. In contrast, the least was reported by Extension of Southern

Expressway Project as the utilization of the project was reported as zero in 2022.

For 2021 highest was reported by Extension of Southern Expressway followed by Phase III of Outer Circular Highway Project reported as the second highest financial performance. In contrast, the least was reported by Elevated Highway from New Kelani Bridge to Athurugiriya project.

B. Highways Development Program

Under highways development program budgetary provision was allocated for 27 projects/ programmes in 2022.

The total allocation for highways development has been decreased in 2022 from about Rs.94,819.84 Bn than in 2021 and the utilizations were increased by 29% in 2022 than in 2021.

Table 2.7.2.3- Overall Financial Progress of Highways Development Projects

Program	2021 Financial Progress			2022 Financial Progress		
	Revised Provision Rs. Mn.	Expenditure Rs. Mn.	Progress %	Revised Provision Rs. Mn.	Expenditure Rs.Mn.	Progress %
Highways Development	250,361.49	159,126.05	64%	155,541.65	144,968.99	93%

Out of all 27 projects only Government Guaranteed Local Bank Funded Road Rehabilitation Project have been utilized 99.99% of provisions given for the year where another 09 projects were performed financial progress more than 70% during 2022. From the remaining projects, 05 were more than 40% financial performance and 02 were reported continued with financial performance lower than 10%.

Among those highway development programmes, least financial performance was reported by Machinery, R & D, Survey & Investment, Training provisions as 0.6% of financial progress. The secondary least financial performance of 2% was recorded

by the Rehabilitation of the A17 Road Corridor from Deniyaya to Rakwana project.

Similar to 2021 in 2022 also all the annual programmes were carried out under Highways Development Program and new annual programmes were not added within 2022 in to this category. The annual programmes conducted under Highways Development Programme can be stated as maintenance of roads and bridges(RMTF),Traffic Management and Road Safety, Traffic Management in Greater Colombo Area, Government Guaranteed Local Bank Funded Road Rehabilitation Project, R & D, Survey & Invest, Training Provisions of Road Development Authority From those, 3 were reported more than 25% of financial progress.

Table 2.7.2.4- Financial Progress of Highways Development Projects

Vote code	Project Name	2021			2022		
		Revised Provision Rs. Mn.	Expenditure Rs.Mn.	Progress %	Revised Provision Rs. Mn.	Expenditure Rs.Mn.	Progress %
117-2-4-1	Maintenance of roads and bridges (RMTF)	4,792.89	4,749.31	99%	3,000.00	2,504.00	83%
117-2-4-10	Baseline Extension – phase 3	1,512.34	986.77	65%	365.00	52.54	14%
117-2-4-21	Network Planning and Road Safety	150.00	5.61	4%	50.00	14.20	28
117-2-4-22	Traffic Management in Greater Colombo area	400.00	42.19	11%	50.00	40.47	81%
117-2-4-23	Peradeniya - Badulla Road from Badulla to Chenkalady(SFD)	3,760.00	2,672.11	71%	1,545.00	903.64	58%

Vote code	Project Name	2021			2022		
		Revised Provision Rs. Mn.	Expenditure Rs.Mn.	Progress %	Revised Provision Rs. Mn.	Expenditure Rs.Mn.	Progress %
117-2-4-29	Road Network Development Project (GOSL-SFD)	655.82	523.10	80%	192.82	117.05	61%
117-2-4-30	Northern Road Connectivity Project-Supplementary (GOSL-ADB)	194.47	194.24	99%	-	-	-
117-2-4-31	Road Network Development Project (GOSL-OFID)	185.00	131.11	71%	228.00	99.46	44%
117-2-4-32	Colombo District Road Development Project (GOSL-OFID)	4,231.00	3,235.61	77%	1,735.00	1,186.83	68%
117-2-4-39	Priority Road Project-Extension (GOSL-CDB)	2,526.58	2,526.58	100%	-	-	-
117-2-4-40	Western Province National Highways(GOSL-OFID)	935.00	622.31	67%	800.00	544.29	68%
117-2-4-41	Peradeniya - Badulla Road from Badulla to Chenkalady(GOSL-OFID)	2,922.00	1,615.47	55%	1,080.00	259.36	24%
117-2-4-43	Southern Road Connectivity Project (GOSL-ADB)	5,770.00	5,164.24	90%	2,947.80	2,186.74	74%
117-2-4-44	Integrated Road Investment -(I Road)(GOSL-ADB)	48,819.49	48,407.65	99%	42,450.00	41,524.51	98%
117-2-4-45	Widening& Improvement of Roads & Bridges in Central &Uva Provinces(GOSL, CDB-Hunan Branch)	8,597.50	6,886.32	80%	4,010.00	1,246.85	31%
117-2-4-46	Rehabilitation & Improvement Priority Road Project-3-Phase II (GOSL-CDB)	2,583.90	2,583.90	100%	-	-	-

Vote code	Project Name	2021			2022		
		Revised Provision Rs. Mn.	Expenditure Rs.Mn.	Progress %	Revised Provision Rs. Mn.	Expenditure Rs.Mn.	Progress %
117-2-4-47	Transport Project Preparatory Facility (GOSL - ADB)	265.00	17.36	7%	115.00	37.86	33%
117-2-4-48	Transport Connectivity & assets Mgt Project (GOSL -WB)	297.69	147.81	50%	367.51	319.29	87%
117-2-4-49	Marine Drive Extension up to Panadura	2,237.00	1,421.53	64%	550.47	351.05	64%
117-2-4-51	Government Guaranteed Local Bank Funded Road Rehabilitation Project	29,412.04	25,591.70	87%	38,804.06	38,804.05	99.99%
117-2-4-52	Land Acquisition for Completed & Ongoing Projects	12,453.83	3,440.04	28%	999.89	125.93	13%
117-2-4-53	Machinery, R & D, Survey & Invest., Training	175.50	33.77	19%	80.00	46.13	0.6%
117-2-4-54	Kandy Tunnel Construction Project (GOSL – EDCF Korea)	117.20	19.99	17%	50.00	43.00	86%
117-2-4-56	Rehabilitation of the A17 Road Corridor from Deniyaya to Rakwana (GOSL – OFID)	75.00	5.97	8%	395.17	7.23	2%
117-2-4-57	Development of 100,000km of Alternative roads to access main roads expressways	112,981.34	48,261.99	43%	53,113.64	52,529.63	99%
117-2-4-58	Inclusive Connectivity and Development Project	261.76	251.76	96%	2,303.29	1,990.17	86%
117-2-4-60	Kandy Multimodal Transport Terminal Development Project	-	-	-	309.00	35.14	11%
	Total	250,361.49	159,126.05	64%	155,541.65	144,968.99	93%

C. Widening & Improvement of Roads

The overall financial progress obtained for the programme for 2022 can be summarized as follows

Table 2.7.2.5 Overall Financial Progress of Widening & Improvement Program

Program	2021			2022		
	Revised Provision Rs. Mn.	Expenditure Rs. Mn.	Progress %	Revised Provision Rs. Mn.	Expenditure Rs.Mn.	Progress %
Widening & Improvement	8,100.00	3,305.78	41%	3,600.00	1,362.10	38%

This program has allocated higher funds in 2021 than in 2022 and the utilization of funds was also higher in 2021, than the reporting year.

Table 2.7.2.6. Provincial Financial Progress of Widening& Improvement Program

Vote code	Province	2021			2022		
		Revised Provision (Rs. Mn.)	Expenditure (Rs.Mn.)	Progress %	Revised Provision (Rs. Mn.)	Expenditure (Rs.Mn.)	Progress %
117-2-5-01,2,3	Western Province	1,600.00	1,067.84	67%	600.00	290.25	48%
117-2-5-04,5,6	Central Province	1,060.00	103.66	10%	460.00	51.69	11%
117-2-5-07,8,9	Southern Province	900.00	219.02	24%	420.00	257.45	61%
117-2-5-10,11,12,13,14	Northern Province	940.00	422.19	45%	500.00	286.95	57%
117-2-5-15,16,17	Eastern Province	600.00	146.22	24%	300.00	27.04	9%
117-2-5-18, 19	North Western Province	600.00	331.75	55%	240.00	117.06	49%
117-2-5-20,21	North Central Province	410.00	141.09	34%	250.00	22.86	9%
117-2-5-22,23	Uva Province	430.00	124.81	29%	240.00	117.51	49%
117-2-5-24,25	Sabaragamuwa Province	460.00	98.48	21%	240.00	53.84	22%
117-2-5-26	Tax Component	600.00	162.61	27%	350.00	137.63	39%
117-2-5-29	NSB funded Projects	500.00	488.09	98%	-	-	-
	Total	8,100.00	3,305.78	41%	3,600	1,362.28	38%

D. Construction of Bridges & Flyovers

Table 2.7.2.7. Overall Financial Progress of Construction of Bridges& Flyovers Program

Programme	2021			2022		
	Revised Provision (Rs. Mn.)	Expenditure Rs.Mn.	Progress %	Revised Provision (Rs. Mn.)	Expenditure (Rs.Mn.)	Progress %
Construction Of Bridges & Flyovers	28,335.36	17,407.41	61%	9,552.20	6,622.79	69%

Under this program 10 projects were allocated budgetary provisions in 2021 and in 2022 it was only 07 projects. Although budgetary provisions for the programme

were decreased in 2022 the financial progress was increased by 8% as at the end of 2022 than in 2021.

Table 2.7.2.8. Financial Progress of Construction of Bridges& Flyovers Program

Vote code	Project Name	2021			2022		
		Revised Provision Rs. Mn.	Expenditure Rs.Mn.	Progress %	Revised Provision Rs. Mn.	Expenditure Rs.Mn.	Progress %
117-2-6-8	Reconstruction of Damaged / Weak bridges	700.00	308.43	44%	350.00	188.31	54%
117-2-6-16	Regional Bridge Project UK-11	55.00	43.27	79%	-	-	-
117-2-6-17	Bridge Rehabilitation -25 Bridges- Kuwait	2,120.50	1,568.33	74%	945	663.99	70%
117-2-6-19	Major Bridges Construction Pro. Of National Road Network (JICA)	62.00	-	-	-	-	-
117-2-6-21	Second New Kelani Bridge (GOSL-JICA)	15,460.40	10,195.72	66%	1,542.00	1,476.96	96%
117-2-6-22	Establishment of Bridge Maintenance System in RDA	5.00	0.73	15%	5.00	2.50	50%
117-2-6-24	Construction of 03 Fly Overs at Rajagiriya, Polgahawela&Ganemulla	43.00	35.63	83%	-	-	-

Vote code	Project Name	2021			2022		
		Revised Provision Rs. Mn.	Expenditure Rs.Mn.	Progress %	Revised Provision Rs. Mn.	Expenditure Rs.Mn.	Progress %
117-2-6-25	Construction of the Kokilai Bridge and approach across KokilaiLagous Mullativu (Kokolai – Pulmudei Road)	1,015.00	-	-	5.00	0.00	0%
117-2-6-26	Design and construction of flyover in Kohuwala and Gatambe (GOSL – Hungary)	4,745.20	2,995.77	63%	2,774.00	860.45	31%
117-2-6-27	Construction of Flyovers over the Railway Line at Uththaranda and near the slave island railway	4,129.26	2,259.51	55%	3,931.20	3,430.58	87%
	Total	28,335.36	17,407.41	61 %	9,552.2	6,622.79	69%

Under this program, there were 2 Annual projects as Reconstruction of Damaged / Weak bridges & Establishment Of Bridge Maintenance System & (BAU) in the RDA

Out of all the ongoing projects implemented in 2022, 5 bridge construction projects have achieved more than 50% financial progress during 2022.

E .Emergency Assistance Programme

Landslide Disaster Protection Project of National Road Network was implemented under this programme

Table 2.7.2.9. Overall Financial Progress of Emergency Assistance Program

Program	2021			2022		
	Revised Provision (Rs. Mn.)	Expenditure (Rs.Mn.)	Progress %	Revised Provision (Rs. Mn.)	Expenditure (Rs.Mn.)	Progress %
Emergency Assistance Program	130.00	130.00	100%	109.85	34.83	32%

Landslide Disaster Protection Project of National Road Network was physically completed in 2021. The project was

allocated least amount for both 2021 and 2022.

Table 2.7.2.10. Financial Progress of Emergency Assistance Program

Vote code	Project Name	2021			2022		
		Revised Provision Rs. Mn.	Expenditure Rs.Mn.	Financial Progress %	Revised Provision Rs. Mn.	Expenditure Rs.Mn.	Financial Progress %
117-2-7-13	Landslide Disaster Protection Project of National Road Network	130.00	130.00	100%	109.85	34.83	32%
	Total	130.00	130.00	100%	109.85	34.83	32%

F. Rural Road Development

Under this programme two projects were allocated funds for the year 2022.

Table 2.7.2.11. Financial Progress of Emergency Assistance Program

Vote code	Project Name	2021			2022		
		Revised Provision Rs. Mn.	Expenditure Rs.Mn.	Financial Progress %	Revised Provision Rs. Mn.	Expenditure Rs.Mn.	Financial Progress %
117-2-24-01	Construction of Rural Bridges using Old Bridge Components	-	-	-	1,496.00	907.82	61%
117-2-24-02	Rural Road Re-awakening Programme	-	-	-	5,000.00	3,810.65	76%
	Total	-	-	-	6,496.00	4,718.47	73%

G. Institutional Support

Under institutional support only one item has been allocated in 2022 similar to 2021 also.

Therefore financial progress of the programme was attained with respect to the financial progress of Operational cost of Road Development Authority (Capital).

Table 2.7.2.12. Financial Progress of Institutional Support Program

Vote code	Project Name	2021			2022		
		Revised Provision Rs. Mn.	Expenditure Rs.Mn.	Progress %	Revised Provision Rs. Mn.	Expenditure Rs.Mn.	Progress %
117-2-8-1	Operational cost of RDA - Capital	7,770.00	7,770.00	100%	8,034.60	8,013.51	99%
	Total	7,770.00	7,770.00	100%	8,034.60	8,013.51	99%

The overall financial progress achieved by the programme during the year was 99% and it was almost 100% in 2021. Since the budgetary provisions were used to fulfill the

operational cost of Road Development Authority, it has almost fully utilized as at end of reported period.

2.8 Way forward to future

All Line Ministries and Government bodies are responsible to implement the Government Manifesto that prepared focusing its policy framework towards beyond 2020. In achieving of these objectives, each and every organization should have to plan their projects and programmes in line with the Government policy direction in accordance with the Government Manifesto.

The prevailing financial and economic crisis in the country has been severely affected to the Highways sector development projects, but remedial measures have to be adopted to continue the started programmes and projects as well as periodic and routine maintenance of highways network in the country.

In line with the above objectives, Highways Sector of Ministry of Transport and Highways intends to give high priority to execute following development projects and programmes focusing with the Sustainable Development Goals that the internationally accepted developing concept in the world .

- Construction of Colombo – Kandy Expressway –section I

The Ministry of Highways together with the Road Development Authority (RDA) planned to complete to this expressway under three (03) sections. Construction work of phase III (From Pothuhara to Galagedara section) has to be terminated due to current economic crisis.and civil works construction of section II from Meerigama to Kurunegala is already completed. The Ministry expects to complete section I (Kadawatha – Meerigama) by 2024 and provide speedy travel facilities up to Kurunegala.

- Extension of Colombo – Katunayake Expressway up to “Port city.

This facility could be provided by completion of;

- I. Port Access Elevate Highways
- II. Construction of New Kelani Bridge

Construction of New Kelani Bridge was completed in 2021 and vested on people in 25th November 2021.

- Establishment of a Road Maintenance Fund

In the budget speech 2023 it was proposed to establish a Road Maintenance Fund by charging a minimum annual fee of Rs.100 per vehicle when obtaining revenue licenses and requested the Ministry of Highways to establish a mechanism for this.

Enforcing Road Maintenance levy as a flat rate of Rs. 100 per vehicle, expected revenue is maximum Rs. 800 million. But the cost for the lowest revenue license is for motorcycles and it is Rs. 900, the lowest levy proposed in the budget speech is Rs.100 and it is 12% of Rs.900 hence the same proportion can be used for the other vehicles categories also. The expected total income from revenue license levy based on the above scenario is Rs.1800 million. It clearly shows that the revenue generated from road maintenance levy on revenue license is not sufficient even for minimum national road maintenance activities.

Therefore, it is proposed to levy some tax on fuel as one other option to self-sustain the road maintenance and improvement works.

Based on this, the Ministry of Transport and Highways and Road

Development Authority had several discussions with the Treasury and it has been decided to submit a Cabinet Memorandum for Establishment of Road Maintenance Fund.

It is proposed to enforce the road maintenance levy on revenue license, using vehicle category basis and impose a levy on fuel in order to establish usage-based revenue for the proposed Road Maintenance Fund.

2.8.1 Impact and Way Forward after shortage in construction raw materials and Blasting materials

Shortage of raw materials and blasting materials has affected the overall performance of the road development projects in few ways. Supply chain constraints and price escalation issues have contributed to the shortage of construction materials leading to few major issues such as time overrun leading to scope changes, cost overrun over the original estimated costs and contractor performance laggings. Thus original targets of some projects were revised and extension of time (EOT) has requested by the project staff to complete the project targets. Although the above issues have occurred, the smooth functioning of road development projects has been done with greater difficulties by overcoming the challenges as much as possible. Thus the performance of the projects was moderately affected by the material shortage unless other than unavoidable circumstances occurred.

Chapter 3

Overall Financial Performance

Note: All the expenditure has reported as per the treasury printout which was published at the 22/02/2023 by the Department of Treasury Operations (Ministry of Transport & Highways)

3-1 Statement of Financial Performance
for the period ended 31st December 2022

Budget 2022	Actual	
	2022	2021
Rs.	Rs.	Rs.
Revenue Receipts		
Income Tax	-	-
Taxes on Domestic Goods & Services	-	-
Taxes on International Trade	-	-
Non Tax Revenue & Others	-	-
Total Revenue Receipts (A)	-	-
Non Revenue Receipts		
Treasury Imprests	103,316,944,549	107,129,296,535
Deposits	5,597,725,360	431,403,872
Advance Accounts	27,898,289	13,361,865
Other Main Ledger Receipts	-	-
Total Non Revenue Receipts (B)	108,942,568,198	107,574,062,272
Total Revenue Receipts & Non Revenue Receipts C = (A)+(B)	108,942,568,198	107,574,062,272
Remittance to the Treasury (D)	1,001,287,105	-
Net Revenue Receipts & Non Revenue Receipts E = (C)-(D)	107,941,281,093	107,574,062,272
Less: Expenditure		
Recurrent Expenditure		
Wages, Salaries & Other Employment Benefits	330,162,313	135,657,800
Other Goods & Services	254,221,340	45,085,147
Subsidies, Grants and Transfers	9,668,568,378	2,208,747
Interest Payments	-	-
Other Recurrent Expenditure	306,199	320,370
Total Recurrent Expenditure (F)	10,253,258,231	183,272,064

Statement of Financial Performance
for the period ended 31st December 2022

ACA-F

	2022	
Capital Expenditure		
Rehabilitation & Improvement of Capital Assets	22,310,000	2,583,314
Acquisition of Capital Assets	13,611,584,000	15,726,092,520
Capital Transfers	8,800,600,000	7,770,000,000
Acquisition of Financial Assets	-	-
Capacity Building	1,122,250	-
Other Capital Expenditure	238,483,706,000	187,834,156,421
Total Capital Expenditure (G)	260,919,322,250	211,332,832,255
Deposit Payments		323,179,482
Advance Payments		12,080,445
Other Main Ledger Payments		-
Total Main Ledger Expenditure (H)		335,259,927
Total Expenditure I = (F+G+H)		211,851,364,246
Balance as at 31st December J = (E-I)	10,539,202,199	(104,277,301,974)
Balance as per the Imprest Reconciliation Statement	10,539,202,199	(104,277,301,974)
Imprest Balance as at 31st December	10,539,202,199	(104,277,301,974)

**3-3 Statement of Financial Position
As at 31st December - 2022**

	2022	2021
	RS	RS
Non Financial Assets		
Property, Plant & Equipment	273,893,771	
Financial Assets		
Advance Accounts	29,636,745	
Cash & Cash Equivalents		
Total Assets	303,530,516	
Net Assets / Equity		
Net Worth to Treasury	(84,770,795)	
Property, Plant & Equipment Reserve	273,893,771	
Rent and Work Advance Reserve		
Current Liabilities		
Deposits Accounts	114,407,540	
Unsettled Imprest Balance		
Total Liabilities	114,407,540	

Detail Accounting Statements in ACA format Nos. 1 to 7 presented in pages from 10 to 41 and Annexures to accounts presented in pages from 49 to 79 form an integral parts of these Financial Statements. The Financial Statements have been prepared in complying with the Generally Accepted Accounting Principles whereas most appropriate Accounting Policies are used as disclosed in the Notes to the Financial Statements and hereby certify that figures in these Financial Statements, Notes to accounts and other relevant accounts were reconciled with the Treasury Books of Accounts and found to in agreement.

We hereby certify that an effective internal control system for the financial control exists in the Reporting Entity and carried out periodic reviews to monitor the effectiveness of internal control system for the financial control and accordingly make alterations as required for such systems to be effectively carried out.


 Chief Accounting Officer
 Name :
 Designation :
 Date : 23.02.2023
M.M.P.K. Mayadunne
 Secretary
 Ministry of Transport & Highways
 07th Floor, Maganeguma Mahamedura
 No. 216, Denzil Kobbekaduwa Mawatha,
 Battaramulla.


 Chief Financial Officer/ Chief Accountant/
 Director (Finance) / Commissioner (Finance)
 Name :
 Date : 23-02-2023

J.K. Nilupul S. Perera
 Chief Financial Officer
 Ministry of Transport & Highways
 07th Floor, Maganeguma Mahamedura
 No. 216, Denzil Kobbekaduwa Mawatha,
 Battaramulla.

3-4 Statement of Cash Flows
for the Period ended 31st December - 2022

ACA-C

Cash Flows from Operating Activities	
Total Tax Receipts	-
Fees, Fines, Penalties and Licenses	-
Profit	-
Non Revenue Receipts	93,124,936
Revenue Collected on behalf of Other Revenue Heads	107,129,296,535
Imprest Received	11,079,094
Recoveries from Advance	430,822,189
Deposit Received	-
Total Cash generated from Operations (A)	107,664,322,754
Less - Cash disbursed for:	
Personal Emoluments & Operating Payments	181,013,016
Subsides & Transfer Payments	2,208,747
Expenditure incurred on behalf of Other Heads	109,288,649
Imprest Settlement to Treasury	-
Advance Payments	11,963,981
Deposit Payments	322,597,799
Total Cash disbursed for Operations (B)	627,072,192
NET CASH FLOW FROM OPERATING ACTIVITIES(C)=(A)-(B)	107,037,250,562
Cash Flows from Investing Activities	
Interest	-
Dividends	-
Divestiture Proceeds & Sale of Physical Assets	-
Recoveries from On Lending	-
Total Cash generated from Investing Activities (D)	-

**Statement of Cash Flows
for the Period ended 31st December - 2022**

	2022	Actual 2021
<u>Less - Cash disbursed for:</u>		
Purchase or Construction of Physical Assets & Acquisition of Other Investment	108,678,933,937	107,037,250,562
Total Cash disbursed for Investing Activities (E)	108,678,933,937	107,037,250,562
NET CASH FLOW FROM INVESTING ACTIVITIES (F)=(D)-(E)	(108,678,739,317)	(107,037,250,562)
NET CASH FLOWS FROM OPERATING & INVESTMENT ACTIVITIES (G)=(C) + (F)	-	-
<u>Cash Flows from Financing Activities</u>		
Local Borrowings	-	-
Foreign Borrowings	-	-
Grants Received	-	-
Total Cash generated from Financing Activities (H)	-	-
<u>Less - Cash disbursed for:</u>		
Repayment of Local Borrowings	-	-
Repayment of Foreign Borrowings	-	-
Total Cash disbursed for Financing Activities (I)	-	-
NET CASH FLOW FROM FINANCING ACTIVITIES (J)=(H)-(I)	-	-
Net Movement in Cash (K) = (G) + (J)	-	-
Opening Cash Balance as at 01 st January	-	-
Closing Cash Balance as at 31 st December	-	-

3.5 Basis of Reporting

1) Reporting Period

The reporting period for these Financial Statements is from 01st January to 31st December 2022.

2) Basis of Measurement

The Financial Statements have been prepared on historical cost modified by the revaluation of certain assets and accounted on a modified cash basis, unless otherwise specified.

The figures of the Financial Statements are presented in Sri Lankan rupees rounded to the nearest rupee.

3) Recognition of Revenue

Exchange and non exchange revenues are recognised on the cash receipts during the accounting period irrespective of relevant revenue period.

4) Recognition and Measurement of Property, Plant and Equipment (PP&E)

An item of Property, Plant and Equipment is recognized when it is probable that future economic benefit associated with the assets will flow to the entity and the cost of the assets can be reliably measured.

PP&E are measured at a cost and revaluation model is applied when cost model is not applicable.

5) Property, Plant and Equipment Reserve

This reserve account is the corresponding account of Property Plant and Equipment.

6) Cash and Cash Equivalents

Cash & cash equivalents include local currency notes and coins on hand as at 31st December 2022.

7)

Changes in Formats of Financial Statements & Comparative Figures

Following cabinet ministries and state ministries are consolidated under head No117,ministry of Transport and highways since 1st of September 2022 as per the direction give in the Appropriation Act (Amended) No 21 of 2022.

117 -Ministry of Highways

435- State Ministry of Rural Road and Infrastructure

114 - Ministry of Transport

436 - State Ministry of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry

Accordingly Prior year comparative figures presentation Financial Statement of Ministry Of Transport and Highways year 2022 represent figures included in 2021 Financial Statement of ministry of highways (head117)

8)

Utilization of RDA Premises.

The Ministry of Highways is located in the 7th,8th and 9th floor of the Maganaguma Building belongs to the Road Development Authority (RDA).However, building rent for the space utilize by Ministry of Highways are not paid to the RDA as no budgetary provisions have been made for the same.

Expenditure Head No : 117

Statement of Expenditure by Programme
 Ministry / Department / District Secretariat : Ministry of Transport and Highways

Rs.

Expenditure Code	Programme (1)				Programme (2)				Total Expenditure for the Period 2022 (11)-(5)+(10)			
	Annual Budgetary Provision (1)	Supplementary Estimate Provision (2)	Provisions		Expenditure (5)	Annual Budgetary Provision (6)	Supplementary Estimate Provision (7)	Provisions				
			FR 66/69 Transfers (3)	Total Net Provision (4)=(1)+(2)+(3)				FR 66/69 Transfers (8)		Total Net Provision (9)=(6)+(7)+(8)		
Recurrent Expenditure												
Personal Emoluments												
1001 - Salaries & Wages	239,410,000	1,205,000	(76,000)	240,539,000	217,280,371	-	-	-	-	217,280,371	-	217,280,371
1002 - Overtime & Holiday Payments	28,473,000	-	302,630	28,775,630	14,620,322	-	-	-	-	14,620,322	-	14,620,322
1003 - Other Allowances	107,125,000	-	(144,000)	106,981,000	98,261,620	-	-	-	-	98,261,620	-	98,261,620
Travel/Inn Expenditure												
1101 - Domestic	6,316,000	350,000	(406,438)	6,259,562	4,351,992	-	-	-	-	4,351,992	-	4,351,992
1102 - Foreign	150,000	-	406,000	556,000	524,576	-	-	-	-	524,576	-	524,576
Supplies												
1201 - Stationery & Office	14,915,000	-	979,650	15,894,650	15,273,241	-	-	-	-	15,273,241	-	15,273,241
1202 - Fuel	61,718,000	4,862,000	3,326,820	69,906,820	60,430,224	-	-	-	-	60,430,224	-	60,430,224
1203 - Dies & Uniforms	1,436,000	-	340,000	1,776,000	1,095,163	-	-	-	-	1,095,163	-	1,095,163
1205 - Other	1,100,000	-	(43,000)	1,057,000	452,456	-	-	-	-	452,456	-	452,456
Maintenance Expenditure												
1301 - Vehicles	44,651,000	3,483,000	(4,519,000)	43,615,000	32,439,902	-	-	-	-	32,439,902	-	32,439,902
1302 - Plant and Machinery	5,165,000	-	518,117	5,683,117	4,229,081	-	-	-	-	4,229,081	-	4,229,081
1303 - Building and Structures	3,395,000	-	(149,000)	3,246,000	2,849,261	-	-	-	-	2,849,261	-	2,849,261
Services												
1401 - Transport	20,400,000	-	1,936,000	22,336,000	14,643,326	-	-	-	-	14,643,326	-	14,643,326
1402 - Postal & Communication	14,866,000	-	42,663	14,908,663	11,210,166	-	-	-	-	11,210,166	-	11,210,166
1403 - Electricity & Water	18,788,000	-	(80,000)	18,708,000	15,615,590	-	-	-	-	15,615,590	-	15,615,590
1404 - Rents & Local Taxes	91,150,000	-	(1,473,043)	89,676,957	79,023,030	-	-	-	-	79,023,030	-	79,023,030
1409 - Other	16,368,000	-	152,351	16,520,351	12,083,331	-	-	-	-	12,083,331	-	12,083,331
Transfers												
1501 - Welfare Programmes	-	-	-	-	-	9,550,000,000	-	-	-	9,550,000,000	-	9,550,000,000
1502 - Retirement Benefits	2,819,000	-	(1,304,000)	1,515,000	1,358,670	-	-	-	-	1,358,670	-	1,358,670
1505 - Subscriptions and Combinations fees	115,000	-	(15,000)	100,000	66,928	-	-	-	-	66,928	-	66,928
1506 - Property Loan Interest to Public Servants	4,000,000	-	43,000	4,043,000	3,047,893	-	-	-	-	3,047,893	-	3,047,893
1509 - Public Institutions (Other Operational Expenditure)	-	-	-	-	-	900,000,000	-	-	-	900,000,000	-	900,000,000

Statement of Expenditure by Programme
Ministry / Department / District Secretariat : Ministry of Transport and Highways

Expenditure Code	Programme (1)					Programme (2)					Total Expenditure for the Period 2022 (11)=(5)+(10)	
	Provisions					Provisions						
	Annual Budgetary Provision (1)	Supplementary Estimate Provision (2)	FR 66/69 Transfers (3)	Total Net Provision (4)=(1)+(2)+(3)	Expenditure (5)	Annual Budgetary Provision (6)	Supplementary Estimate Provision (7)	FR 66/69 Transfers (8)	Total Net Provision (9)=(6)+(7)+(8)	Expenditure (10)		
Other Recurrent Expenditure												
1703 - Implementation of the Official Languages Policy	240,000	-	100,000	340,000	306,199	-	-	-	-	-	-	306,199
Grand Total	682,600,000	9,900,000	(72,250)	692,477,750	589,163,344	10,450,000,000	-	-	10,450,000,000	9,664,094,887	-	10,253,258,231
Capital Expenditure												
Rehabilitation & Improvements of Capital Assets												
2001 - Building & Structures	4,230,000	-	-	4,230,000	3,260,789	-	-	-	-	-	-	3,260,789
2002 - Plant, Machinery & Equipment	1,350,000	-	-	1,350,000	53,460	-	-	-	-	-	-	53,460
2003 - Vehicles	11,750,000	5,000,000	-	16,750,000	10,913,333	-	-	-	-	-	-	10,913,333
Acquisition of Capital Assets												
2101 - Vehicles	-	-	-	-	-	2,626,000,000	-	-	2,626,000,000	-	-	2,626,000,000
2102 - Furniture & Office Equipment	150,000	-	-	150,000	-	-	-	-	-	-	-	-
2103 - Plant, Machinery & Equipment	440,000	-	-	440,000	42,590	-	-	-	-	-	-	42,590
2104 - Buildings & Structures	-	-	-	-	-	2,800,000,000	-	2,838,000,000	2,838,000,000	2,760,599,126	-	2,760,599,126
2105 - Lands & Land Improvements	-	-	-	-	-	11,737,200,000	-	8,146,994,000	8,146,994,000	984,456,989	-	984,456,989
Capital Transfers												
2201 - Public Institutions	-	-	-	-	-	8,266,500,000	-	8,800,600,000	8,800,600,000	8,763,713,563	-	8,763,713,563
Capacity Building												
2401 - Staff Training	1,100,000	-	22,250	1,122,250	917,869	-	-	-	-	-	-	917,869
Other Capital Expenditure												
2506 - Infrastructure Development	600,000	-	-	600,000	-	235,465,000,000	-	238,483,106,000	238,483,106,000	191,476,567,369	-	191,476,567,369
2507 - Research and Development	-	-	-	-	-	-	-	-	-	-	-	-
Grand Total	19,600,000	5,000,000	22,250	24,622,250	15,188,042	260,894,700,000	-	260,894,700,000	204,893,955,549	214,358,050,436	-	204,709,143,591
Total Recurrent & Capital Expenditure	702,200,000	14,900,000	-	717,100,000	604,351,386	271,344,700,000	-	271,344,700,000	214,358,050,436	214,962,401,821	-	214,962,401,821

*Only the relevant expenditure votes should be included.


 Chief Financial Officer / Chief Accountant/Director (Finance)
 Commissioner (Finance)

Date: 23-02-2023

J.K. Nilupul S. Perera
 Chief Financial Officer
 Ministry of Transport & Highways
 07th Floor, "Magayeguma Mahamedura"
 No. 216, Denzi Kobbekaduwa Mawatha,
 Battaramulla

Expenditure Head No : 117

Statement of Expenditure for the period ended 31st December 2022
 Ministry / Department / District Secretariat : Ministry of Transport and Highways

ACA-2(0)

Expenditure Code	Note	Provisions				Expenditure			Net Effect		Reasons for Variance
		Annual Budgetary Provision	Supplementary Estimate Provision	RR 66/69 Transfers	Total Net Provision (1)+(2)+(3)	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the RR, 208 (As per the Treasury Printouts)	Total Expenditure (5)+(6)	Savings / Excess (3)-(4)-(7)	Savings / Excess as a % of Revised Estimate (2)-(6)/(4)	
Recurrent Expenditure Programme (1) & (2) Prog./Proj./Sub prog./Object code/Item											
OBJECT CODE WISE CLASSIFICATION OF WAGES, SALARIES & OTHER EMPLOYMENT BENEFITS	5										
Personal Emoluments	11	229,410,000	1,205,000	(76,000)	240,539,000	217,280,371	-	217,280,371	23,258,629	10	
1001 Salaries & Wages	11	28,473,000	-	302,630	29,775,630	14,620,322	-	14,620,322	14,155,308	49	
1002 Overtime & Holiday Payments	11	107,125,900	-	(144,000)	106,981,900	97,419,095	842,525	98,261,620	8,719,280	8	
1003 Other Allowances	11	375,008,000	1,205,000	82,630	376,295,630	329,319,788	842,525	330,162,313	46,133,317		
Total											
OBJECT CODE WISE CLASSIFICATION OF OTHER GOODS & SERVICES	6										
Travel/Inland Expenditure	11	6,316,000	350,000	(406,438)	6,259,562	4,351,992	-	4,351,992	1,907,570	30	Attachment 1
1101 Domestic	11	150,000	-	406,000	356,000	524,576	-	524,576	31,424	6	
1102 Foreign	11	6,466,000	350,000	(438)	6,815,562	4,876,588	-	4,876,588	1,998,994		
Total (a)											
Supplies	11	14,913,000	-	979,650	15,894,650	15,273,241	-	15,273,241	621,409	4	
1201 Stationery & Office Requisites	11	61,718,000	4,862,000	3,326,820	69,906,820	60,430,224	-	60,430,224	9,476,596	14	
1202 Fuel	11	1,436,000	-	340,000	1,776,000	1,095,163	-	1,095,163	680,837	38	
1203 Diets & Uniforms	11	1,100,000	-	(43,000)	1,057,000	452,456	-	452,456	604,544	57	
1205 Other	11	79,169,000	4,862,000	4,668,470	88,699,470	77,251,084	-	77,251,084	11,383,586		
Total (b)											
Maintenance Expenditure	11	44,651,000	3,483,000	(4,219,000)	43,615,000	32,439,902	-	32,439,902	11,175,098	26	
1301 Vehicles	11	5,165,000	-	518,117	5,683,117	4,229,081	-	4,229,081	1,454,036	26	
1302 Plant and machinery	11	3,295,000	-	(149,000)	3,246,000	2,849,261	-	2,849,261	396,739	12	
1303 Building and Structures	11	53,211,000	3,483,000	(4,349,833)	52,544,117	39,518,245	-	39,518,245	13,025,872		
Total (c)											

Statement of Expenditure for the period ended 31st December 2022
 Ministry / Department / District Secretariat : Ministry of Transport and Highways

Expenditure Head No : 117

Expenditure Code	Note	Provisions						Expenditure				Net Effect			
		(1)	(2)	(3) (+/-)	(4) = (1)+(2)+(3)	(5)	(6)	(7) = (5)+(6)	(8) = (4)-(7)	(9) = (8)/(4)	Reasons for Variance				
Services															
1401 Transport		20,400,000	-	1,936,000	22,336,000	14,643,326	-	14,643,326	7,692,674	34					
1402 Postal & Communication		14,866,000	-	42,663	14,908,663	11,210,166	-	11,210,166	3,698,497	25					
1403 Electricity & Water		18,788,000	-	(80,000)	18,708,000	15,615,590	-	15,615,590	3,092,410	17					
1404 Rents & Local Taxes		91,150,000	-	(1,473,043)	89,676,957	79,023,030	-	79,023,030	10,653,927	12					
1409 Other		16,368,000	-	192,351	16,560,351	12,083,331	-	12,083,331	4,477,020	27					
Total (4)		161,572,000	-	617,971	162,189,971	132,575,443	-	132,575,443	29,614,528						
Total Expenditure on Other Goods & Services (a+b+c+d)		300,418,000	8,695,000	1,071,120	310,184,120	254,221,340	-	254,221,340	55,962,780						
OBJECT CODE WISE CLASSIFICATION OF TRANSFERS, GRANTS & SUBSIDIES	7														
1501 Welfare Programmes		9,550,000,000	-	(1,304,000)	9,550,000,000	8,800,000,000	139,094,887	8,939,094,887	610,905,113	6					
1502 Retirement Benefits		2,819,000	-	-	1,515,000	1,358,670	-	1,358,670	156,330	10					
1505 Subscriptions and Contributions fees		115,000	-	(15,000)	100,000	66,928	-	66,928	33,072	33					
1506 Property Loan Interest to Public Servants		4,000,000	-	43,000	4,043,000	3,047,893	-	3,047,893	995,107	25					Attachment 1
1509 - Public Institutions (Other Operational Expenditure)		900,000,000	-	-	900,000,000	-	725,000,000	725,000,000	175,000,000	19					
Total		10,466,934,000	-	(1,276,000)	10,455,658,000	8,804,473,491	864,094,887	9,668,568,378	787,089,622						
OBJECT CODE WISE CLASSIFICATION OF INTEREST PAYMENTS	8														
Total		-	-	-	-	-	-	-	-						
OBJECT CODE WISE CLASSIFICATION OF OTHER RECURRENT EXPENDITURE	9														
1703 Implementation of the Official Languages Policy		240,000	-	100,000	340,000	306,199	-	306,199	33,801	10					
Total		240,000	-	100,000	340,000	306,199	-	306,199	33,801						
Programme (1) & (2)															
Grand Total (Notes 5 to 9) Total Recurrent Expenditure		11,132,600,000	9,900,000	(22,250)	11,142,477,750	9,388,370,819	864,937,412	10,253,258,231	889,219,519						

Statement of Expenditure for the period ended 31st December 2022
 Ministry / Department / District Secretariat : Ministry of Transport and Highways

ACA-2(D)

Expenditure Code	Note	Provisions			Expenditure			Net Effect		Reasons for Variance	
		Finance Code	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR 208 (As per the Treasury Primitives)	Total Expenditure		Savings / Excess
		(1)	(2)	(3) (4)	(4) = (1)+(2)+(3)	(5)	(6)	(7) = (5)+(6)	(8) = (4)-(7)	(9) = (8)/(4)	
Capital Expenditure Programme (1) & (2)											
OBJECT CODE WISE CLASSIFICATION OF PUBLIC INVESTMENT											
Rehabilitation & Improvements of Capital Assets	10	4220,000	-	-	4,220,000	3,260,789	-	3,260,789	969,211	22	
2001 Buildings & Structures	11	1,330,000	-	-	1,330,000	53,460	-	53,460	1,276,540	96	
2002 Plant, Machinery & Equipment	11	11,750,000	5,000,000	-	16,750,000	10,913,333	-	10,913,333	5,836,667	35	
2003 Vehicles	11	17,310,000	5,000,000	-	22,310,000	14,227,583	-	14,227,583	8,082,417		
Total (a)											
Acquisition of Capital Assets	11	2,234,000,000	-	-	2,234,000,000	437,516,214	-	437,516,214	1,796,483,786	80	Attachment 1
2101 Vehicles	12	392,000,000	-	-	392,000,000	98,849,363	172,257,974	271,107,337	120,892,713	31	
2102 Furniture & Office Equipment	11	130,000	-	-	130,000	42,590	-	42,590	150,000	100	
2103 Plant, Machinery & Equipment	11	440,000	-	-	440,000	99,745,540	-	99,745,540	397,410	90	
2104 Buildings & Structures	11	99,960,000	-	-	99,960,000	2,337,641,268	-	2,337,641,268	214,460	0	
2105 Lands & Land Improvements	12	2,500,000,000	-	-	2,500,000,000	123,212,318	8,540,985	131,753,303	76,827,682	38	
Total (b)		200,040,000	-	-	200,040,000	434,380,716	-	434,380,716	2,731,872,299	86	
Capital Transfers	11	6,755,000,000	-	-	6,755,000,000	541,535,288	180,793,999	722,329,287	4,430,666,712	89	
2201 Public Institutions	11	4,982,200,000	-	-	4,982,200,000	427,923,298	180,793,999	608,717,297	9,157,966,794		
Total (c)		17,453,790,000	-	-	17,453,790,000	750,205,897	8,013,507,666	8,763,713,563	36,886,437	0	
Acquisition of Financial Assets	13	8,266,500,000	-	-	8,266,500,000	794,205,897	-	794,205,897	36,886,437		
Total (d)		1,100,000	-	-	1,100,000	917,869	-	917,869	204,381	18	
Capacity Building	14	1,100,000	-	-	1,100,000	917,869	-	917,869	204,381		
2401 Staff Training	14	1,100,000	-	-	1,100,000	917,869	-	917,869	204,381		
Total (e)		1,100,000	-	-	1,100,000	917,869	-	917,869	204,381		

Statement of Expenditure for the period ended 31st December 2022
Ministry / Department / District Secretariat : Ministry of Transport and Highways

Expenditure Head No : 117

Rs.

Expenditure Code	Provisions						Expenditure			Net Effect		Reasons for Variance
	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	(8)-(9)-(7)	(9)-(8)-(4)		
Finance Code	(1)	(2)	(3) (+/-)	(4)=(1)+(2)+(3)	(5)	(6)	(7)=(5)+(6)	(8)-(9)-(7)	(9)-(8)-(4)			
15												
Other Capital Expenditure												
2506 Infrastructure Development	103,196,000,000	-	7,391,673,000	110,587,673,000	103,917,737,092	1,001,308,806	104,919,045,898	5,668,627,102	5			
	120,855,000,000	-	-	120,855,000,000	18,052,548	83,840,871,918	83,858,924,466	36,996,075,534	31			
	74,000,000	-	-	74,000,000	66,812,895	-	66,812,895	7,187,105	10	Attachment 1		
	11,340,000,000	-	(4,373,567,000)	6,966,433,000	(361,943,246)	2,993,727,355	2,631,784,109	4,334,648,891	62			
2507 Research and Development	600,000	-	-	600,000	-	-	-	600,000	100			
Total (f)	235,465,600,000	-	3,018,106,000	238,483,706,000	103,640,659,290	87,835,908,079	191,476,567,369	47,007,138,631				
Programme (1) & (2)	260,914,300,000	5,000,000	22,750	260,919,322,250	108,678,933,937	96,050,209,654	204,709,143,591	56,210,178,639				
Total Expenditure on Public Investments (a)-(b)-(d)-(e)-(f)	272,046,900,000	14,900,000	-	272,061,800,000	118,067,254,755	96,895,147,066	214,962,401,821	57,099,398,179				
Grand Total (Notes 5 to 15) - Total Expenditure												


 Chief Financial Officer / Chief Accountant/Director (Finance)
 Commissioner (Finance)

Date : 23-09-2023

J.K. Nilupul S. Perera
 Chief Financial Officer
 Ministry of Transport & Highways
 07th Floor, "Maganeguma Mahamedura"
 No. 216, Denzi Kobbekaduwa Mawatha,
 Battaramulla.

Expenditure Head No : 117

Statement of Expenditure for the period ended 31st December 2022
 Ministry / Department / District Secretariat : Ministry of Transport and Highways

Rs.

Expenditure Code	Note	Provisions				Expenditure				Net Effect		
		Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	Reasons for Variance	
	Finance Code	(1)	(2)	(3) (+/-)	(4)=(1)+(2)+(3)	(5)	(6)	(7)=(5)+(6)	(8)=(4)-(7)	(9)=(8)/(4)		
Recurrent Expenditure												
Programs (A)												
Prog./Proj/Sub prog./Object code												
OBJECT CODE WISE CLASSIFICATION OF WAGES, SALARIES & OTHER EMPLOYMENT BENEFITS	5											
Personal Emoluments												
1001 Salaries & Wages	11	239,410,000	1,205,000	(76,000)	240,339,000	217,280,371	23,258,629	1,907,570	30			
1002 Overtime & Holiday Payments	11	28,473,000		302,630	28,775,630	14,620,322	14,155,308	31,424	6			
1003 Other Allowances	11	107,125,000		(144,000)	106,981,000	97,419,095	98,261,620	1,938,994	4			
Total		375,008,000	1,205,000	82,630	376,295,630	329,319,788	330,162,313	1,970,918	30			
OBJECT CODE WISE CLASSIFICATION OF OTHER GOODS & SERVICES	6											
Travelling Expenditure												
1101 Domestic	11	6,316,000	350,000	(406,438)	6,259,562	4,331,992	4,331,992	1,907,570	30			
1102 Foreign	11	150,000		406,000	556,000	524,576	524,576	31,424	6			
Total (a)		6,466,000	350,000	(438)	6,815,562	4,876,568	4,876,568	1,938,994	4			
Supplies												
1201 Stationery & Office Requisites	11	14,915,000		979,650	15,894,650	15,273,241	15,273,241	621,409	4			
1202 Fuel	11	61,718,000	4,862,000	3,326,820	69,906,820	60,430,224	60,430,224	9,476,596	14			
1203 Diets & Uniforms	11	1,436,000		340,000	1,776,000	1,095,163	1,095,163	680,837	38			
1205 Other	11	1,100,000	4,862,000	(43,000)	1,057,000	452,456	452,456	604,544	57			
Total (b)		79,169,000	4,862,000	4,603,470	88,634,470	77,251,084	77,251,084	11,383,386	26			
Maintenance Expenditure												
2011 Vehicles	11	44,651,000	3,483,000	(4,519,000)	43,615,000	32,439,902	32,439,902	11,175,098	26			
3002 Plant and machinery	11	5,165,000		518,117	5,683,117	4,229,081	4,229,081	1,454,036	26			
3003 Building and Structures	11	3,395,000		(1,49,000)	3,246,000	2,849,261	2,849,261	396,739	26			
Total (c)		53,211,000	3,483,000	(4,149,883)	52,544,117	39,518,245	39,518,245	13,025,872	26			

Statement of Expenditure for the period ended 31st December 2022

Ministry / Department / District Secretariat : Ministry of Transport and Highways

Expenditure Head No : 117

Expenditure Code	Note	Provisions						Expenditure			Net Effect		Reasons for Variance	
		(1)	(2)	(3) (-)/+	(4)=(1)+(2)+(3)	(5)	(6)	(7)=(5)+(6)	(8)=(4)-(7)	(9)=(8)/(4)				
Services														
1401 Transport		20,400,000		1,936,000	22,336,000	14,643,326		14,643,326		7,692,674	34			
1402 Postal & Communication		14,866,000		42,663	14,908,663	11,210,166		11,210,166		3,698,497	25			
1403 Electricity & Water		18,788,000		(80,000)	18,708,000	15,615,590		15,615,590		3,092,410	17			
1404 Rents & Local Taxes		91,150,000		(1,473,043)	89,676,957	79,023,030		79,023,030		10,653,927	12			
1409 Other		16,368,000		192,351	16,560,351	12,083,331		12,083,331		4,477,020	27			
Total (d)		161,572,000		617,971	162,189,971	132,575,443		132,575,443		29,614,528				
Total Expenditure on Other Goods & Services (a-b-c-d)		300,418,000	8,695,000	1,071,120	310,184,120	254,221,340		254,221,340		55,962,780				
OBJECT CODE WISE														
CLASSIFICATION OF TRANSFERS, GRANTS & SUBSIDIES	7													
Transfers														
1502 Retirement Benefits		2,819,000		(1,304,000)	1,515,000	1,358,670		1,358,670		156,330	10			
1505 Subscriptions and Contributions fees		115,000		(15,000)	100,000	66,928		66,928		33,072	33			
1506 Property Loan Interest to Public Servants		4,000,000		43,000	4,043,000	3,047,893		3,047,893		995,107	25			
1509 - Public Institutions (Other Operational Expenditure)		6,934,000		(1,276,000)	5,658,000	4,473,491		4,473,491		1,184,509	21			
Total		6,934,000		(1,276,000)	5,658,000	4,473,491		4,473,491		1,184,509	21			
CLASSIFICATION OF INTEREST PAYMENTS	8													
Total														
OBJECT CODE WISE														
CLASSIFICATION OF OTHER RECURRENT EXPENDITURE	9													
1703 Implementation of the Official Languages Policy		240,000		100,000	340,000	306,199		306,199		33,801	10			
Total		240,000		100,000	340,000	306,199		306,199		33,801	10			
Programme (1)		682,600,000	9,900,000	(22,250)	692,477,750	588,320,819		588,320,819	842,525	103,314,406				
Grand Total (Notes 5 to 9) Total Recurrent Expenditure														

Expenditure Head No : 117

Statement of Expenditure for the period ended 31st December 2022
 Ministry / Department / District Secretariat : Ministry of Transport and Highways

Expenditure Code	Note	Provisions				Expenditure			Net Effect		Reasons for Variance
		Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure Incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate	
	Finance Code	(1)	(2)	(3) (3)*	(4)=(1)+(2)+(3)	(5)	(6)	(7)=(5)+(6)	(8)=(4)-(7)	(9)=(8)/(4)	
Capital Expenditure											
Programme (1)											
OBJECT CODE WISE CLASSIFICATION OF PUBLIC INVESTMENT											
Rehabilitation & Improvements of Capital Assets	10										
2001 Buildings & Structures	11	4,230,000			4,230,000	3,260,789		3,260,789	969,211	23	
2002 Plant, Machinery & Equipment	11	1,330,000			1,330,000	53,460		53,460	1,276,540	96	
2003 Vehicles	11	11,750,000	5,000,000		16,750,000	10,913,333		10,913,333	5,836,667	35	
Total (a)	11	17,310,000	5,000,000		22,310,000	14,227,583		14,227,583	8,082,417		
Acquisition of Capital Assets	11										
2102 Furniture & Office Equipment	11	150,000			150,000	42,590		42,590	107,410	90	
2103 Plant, Machinery & Equipment	11	440,000			440,000	42,590		42,590	397,410		
Total (b)	12	590,000			590,000	42,590		42,590	547,410		
Capital Transfers	12										
Total (c)	13										
Acquisition of Financial Assets	13										
Total (d)	14										
Capacity Building	14	1,100,000		22,250	1,122,250	917,869		917,869	204,381	18	
2401 Staff Training	11	1,100,000		22,250	1,122,250	917,869		917,869	204,381	18	
Total (e)	15	600,000			600,000				600,000	100	
Other Capital Expenditure	11	600,000			600,000						
2507 Research and Development		600,000			600,000						
Total (f)		19,600,000	5,000,000	22,250	24,622,250	15,188,042		15,188,042	9,434,208		
Programme (1)											
Total Expenditure on Public Investments											
(4)+(5)+(6)+(7)		702,200,000	14,900,000	-	717,100,000	603,508,861	842,525	604,351,386	112,748,614	-	
Grand Total (Notes 5 to 15) - Total Expenditure											

Chief Financial Officer / Chief Accountant / Director (Finance) / Commissioner (Finance)

Date : 03-02-2023

J.K. Nilupul S. Perera

Chief Financial Officer

Ministry of Transport & Highways

07th Floor, "Magagayana Mahawardara"

No. 216, Denzil Kobbekaduwa Mawatha,

Battaramulla.

Statement of Expenditure for the period ended 31st December 2022
Ministry / Department / District Secretariat : Ministry of Transport and Highways

Expenditure Head No : 117

Expenditure Code	Note	Provisions						Expenditure			Net Effect	
		Annual Budgetary Provision Finance Code	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision (4)=(1)+(2)+(3)	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR 208 (As per the Treasury Printouts)	Total Expenditure (7)=(5)+(6)	Savings / Excess as a % of Revised Estimate (8)=(4)-(7)	Reasons for Variance		
		(1)	(2)	(3) (+) +	(4)=(1)+(2)+(3)	(5)	(6)	(7)=(5)+(6)	(8)=(4)-(7)	(9)=(8)/(4)		
Recurrent Expenditure												
Programme (2)												
Prog./Proj./Sub proj./Object code												
OBJECT CODE WISE												
CLASSIFICATION OF WAGES, SALARIES & OTHER EMPLOYMENT BENEFITS	5											
Personal Emoluments												
Total												
OBJECT CODE WISE												
CLASSIFICATION OF OTHER GOODS & SERVICES	6											
Travelling Expenditure												
Total (a)												
Supplies												
Total (b)												
Maintenance Expenditure												
Total (c)												
Services												
Total (d)												
Total Expenditure on Other Goods & Services (a+b+c+d)												
OBJECT CODE WISE												
CLASSIFICATION OF TRANSFERS, GRANTS & SUBSIDIES	7											
Transfers												
1501 Welfare Programmes												
1509 - Public Institutions (Other Operational Expenditure)												
Total		9,550,000,000			9,550,000,000	8,800,000,000	139,094,887.17	8,939,094,887	610,905,113	6		
OBJECT CODE WISE												
CLASSIFICATION OF INTEREST PAYMENTS	8											
Total		900,000,000			900,000,000	8,800,000,000	725,000,000.00	9,664,094,887	175,000,000	19		
		10,450,000,000			10,450,000,000	8,800,000,000	864,094,887	9,664,094,887	785,905,113	26		

Expenditure Head No : 117

Statement of Expenditure for the period ended 31st December 2022
 Ministry / Department / District Secretariat : Ministry of Transport and Highways

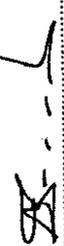
ACA-2(ii)

OBJECT CODE WISE CLASSIFICATION OF OTHER RECURRENT EXPENDITURE	Note	Provisions				Expenditure			Net Effect		Reasons for Variance	
		Finance Code	Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (As per the Treasury Printouts)	Total Expenditure	Savings / Excess		Savings / Excess as a % of Revised Estimate
			(1)	(2)	(3) (-)/+	(4)=(1)+(2)+(3)	(5)	(6)	(7)=(5)+(6)	(8)=(4)-(7)	(9)=(8)/(4)	
Programme (2)												
Grand Total (Notes 5 to 9) Total Recurrent Expenditure	9		10,450,000,000	-	-	10,450,000,000	8,800,000,000	864,094,887	9,664,094,887	785,905,113	26	-
Capital Expenditure												
Programme (2)												
OBJECT CODE WISE CLASSIFICATION OF PUBLIC INVESTMENT												
Rehabilitation & Improvements of Capital Assets	10		-	-	-	-	-	-	-	-	-	-
Total (a)												
Acquisition of Capital Assets	11											
2101 Vehicles		12	2,234,000,000	-	-	2,234,000,000	437,516,214	1,796,483,786	437,516,214	1,796,483,786	80	-
		17	392,000,000	-	-	392,000,000	98,849,363	120,897,713	271,102,287	120,897,713	31	-
		11	99,960,000	-	-	99,960,000	99,745,540	214,460	99,745,540	214,460	0	-
		12	2,500,000,000	-	-	2,538,000,000	2,537,641,268	358,732	2,537,641,268	358,732	0	-
		17	200,040,000	-	-	200,040,000	123,212,318	76,827,682	123,212,318	76,827,682	38	-
2105 Lands & Land Improvements		11	6,755,000,000	-	-	3,174,794,000	434,380,716	8,540,985	442,921,701	2,751,872,299	86	-
		17	4,982,200,000	-	-	4,972,200,000	541,535,288	541,535,288	541,535,288	4,430,664,712	89	-
Total (b)			17,163,200,000	-	-	13,610,994,000	4,272,880,708	180,793,909	4,453,674,616	9,157,319,384		-
Capital Transfers	12											
2201 Public Institutions		11	8,266,500,000	-	-	8,800,600,000	750,205,897	8,013,507,666	8,763,713,563	36,886,437	0	-
Total (c)			8,266,500,000	-	-	8,800,600,000	750,205,897	8,013,507,666	8,763,713,563	36,886,437	0	-

Statement of Expenditure for the period ended 31st December 2022
 Ministry / Department / District Secretariat : Ministry of Transport and Highways

Expenditure Head No : 117

Expenditure Code	Note	Provisions					Expenditure				Net Effect		Reasons for Variance	
		(1)	(2)	(3) (c)+	(4) (1)+(2)+(3)	(5)	(6)	(7) (5)+(6)	(8) (6)-(7)	(9) (9)/(4)				
Finance Code		Annual Budgetary Provision	Supplementary Estimate Provision	FR 66/69 Transfers	Total Net Provision	Expenditure as per the Cash Book	Expenditure incurred by Other Ministry/Dept. Under the FR. 208 (Printouts)	Total Expenditure	Savings / Excess	Savings / Excess as a % of Revised Estimate				
13	Acquisition of Financial Assets	-	-	-	-	-	-	-	-	-	-	-	-	-
14	Capacity Building	-	-	-	-	-	-	-	-	-	-	-	-	-
15	Other Capital Expenditure	103,196,000,000	-	7,391,673,000	110,587,673,000	103,917,757,092	1,001,308,806.15	104,919,045,898	5,668,672,102	5				
12	2506 Infrastructure Development	120,835,000,000	-	-	120,835,000,000	18,052,548	83,840,871,918	83,858,924,466	36,996,075,534	31				
14		74,000,000	-	-	74,000,000	66,812,895	-	66,812,895	7,187,105	10				
17		11,340,000,000	-	(4,373,567,000)	6,966,433,000	(361,943,246)	2,993,727,354.91	2,631,784,109	4,334,648,891	62				
		235,465,000,000	-	3,018,106,000	238,483,106,000	103,640,699,290	87,835,908,079	191,476,567,369	47,006,538,631	20				
	Total (f)	260,894,700,000	-	-	260,894,700,000	108,663,745,895	96,030,209,654	204,693,955,549	56,200,744,451	20				
	Programme (2)													
	Total Expenditure on Public Investments (a)-(c)-(d)-(e)-(f)	271,344,700,000	-	-	271,344,700,000	117,463,745,895	96,894,304,541	214,358,050,436	56,986,649,564	20				
	Grand Total (Notes 5 to 15) - Total Expenditure													


 Chief Financial Officer / Chief Accountant/Director (Finance)
 Commissioner (Finance)
 Date: 23-02-2023

J.K. Nilupul S. Perera
 Chief Financial Officer
 Ministry of Transport & Highways
 07th Floor, Maganegama Mahamejara
 No. 216, Denzil Kobbekaduwa Mawatha,
 Battaramulla.

3.6 Performance of the Revenue collection is not applicable for the Ministry of Highways due to that the ministry is not income earning one.

3.7 Performance of the Utilization of Allocation

Rs. ,000

Type of Allocation	Allocation		Actual Expenditure	Allocation Utilization as a % of Final Allocation
	Original	Final		
Recurrent	285,620	295,520	260,972.01	88%
Capital	254,302,400	254,307,400	200,127,854.81	79%

3.7 In terms of F.R.208 grant of allocation for expenditure to this Department/ District Secretariat/ provincial Council as an agent of the other Ministries/ Departments

Rs. ,000

Serial No	Allocation Received from which Ministry/ Department	Purpose of the Allocation	Allocation		Actual Expenditure	Allocation Utilization as a % of Final Allocation
			Original	Final		
01	Ministry of Public Services, Provincial Councils and Local Government	Graduate Trainees Salary (Highways)	24,867.17	24,867.17	17,541.62	70.5%
02	Provincial Council and Local Government	Graduate Trainees Salary (Highways)	1,122.96	1,122.96	655.06	58.3%
Total			25,990.13	25,990.13	18,196.68	70%

3.8 Performance of the Reporting of Non-financial Assets

Rs. ,000

Asset Code	Code Description	Balance as per Board of Survey Report as at 31.12.2022	Balance as per Financial Position Report as at 31.12.2022	Yet to be Accounted	Reporting Progress as a %
9151	Building and Structures	-	-	-	-
9152	Machinery and Equipment	280,691,891.80	-	-	-
9153	Land	-	-	-	-
9154	Intangible Assets	-	-	-	-
9155	Biological Assets	-	-	-	-
9160	Work in Progress	187,168,827,414.28	-	-	-
9180	Lease Assets	-	-	-	-

3.9 Auditor General's Report

The Auditor General's report has annexed as Annexure 15 in Sinhala version of Annual Performance Report -2022 (Please refer page no.XXXI)

Chapter 4

Performance Indicators

4.1 Performance Indicators

Introduction

As the pioneer organization in Road Sector, Ministry of Transport & Highways has contributed a major part within the Transport Sector of the country. Accordingly, the performance of the sector has to be monitored via forming key performance indicators within the reporting period of time. Thus following key performance indicators were formed and monitored annually end of each financial year recently.

- Completed length of Highways (km)
- Completed Length of Expressways (km)
- Completed Length of Rural Roads(km)
- Completed No. of Rural Bridges
- Completed No. of Bridges (on National roads)
- Average Network Roughness (IRI)

4.1 Progress of Performance Indicators of the Ministry

- During 2022, the none of the expressways at ongoing stage were not targeted to be completed. Thus the target achievement of the expressways was considered under Key Performance indicators of the Ministry for 2022.
- Although the targeted length of Highways was around 234.23 km, the completed length has shown a performance of 70%.
- From the targeted length of rural roads, around 1562.6 km was completed as at end of 2022 resulting 77% of target achievement.
- From the targeted amount of Bridges on National Highways, 18 were completed as at end of 2022 pertaining to 81% of performance by the end of reporting period.

- Although the completed no. of rural bridges was initially set as a performance indicator of Ministry of Highways, it was added under the agenda of the State Ministry of Rural Roads and Other Infrastructure in 2020. Thus it was measured by the state ministry till the 3rd quarter end of 2022 as it was reassigned under the Highways sector of the Ministry of Transport and Highways. From the no. of bridges targeted 93 were completed resulting 37% of target completion during 2022. Although 250 bridges were targeted to be completed, due to price fluctuations occurred within the country the reluctance of contractors to complete their work was the major reason affected for this depletion of target achievement.
- For the average network roughness, the targeted value was to maintain the roughness at 5.06 per km and the value was being able to keep at static magnitude for the entire National Road Network within the 2022 also. Thus the achievement was resulted as expected.

Specific Indicators	Actual output as a percentage (%) of the expected output			
	100% -90%	75% -	50% -	50% >
Completed Length of Highways (km)			√	
Completed Length of Expressways(km)	Not considered as a KPI in 2022 as completion dates of none of the ongoing expressways were not within 2022.			
Completed Length of Rural Roads(km)		√		
Completed No. of Bridges (on National roads)		√		
Completed No. of rural Bridges				√
Average Network Roughness (IRI)	√			

Chapter 5

**Performance of
achieving Sustainable
Development Goals**

5.1 Performance of the Achieving Sustainable Development Goals (SDGs)

The 17 SDGs which adopted as important are integrated and serve as a landmark for multilateralism and international policy shaping among all United Nations member countries around the world.

Accordingly, Sri Lanka has declared its allegiance to this transformation and pledged commitment to implementing the 17 Sustainable Development goals with 169 targets adhered with 244 indicators. Achievement of these goals should be directly linked with budgeting, identified projects and programmes, conducted under each institution.

Thus the institutions are advocated and guided to mainstream the SDGs with the projects carried out and aligned with national budgetary allocation.

In view of above, Planning and Monitoring Division of Highways Sector of Ministry of Transport and Highways have identified Sustainable Development Goals along with targets and indicators directly come under roads sector and the 3 Goals identified can be expressed as below. Other than these 3, most of the other goals that goes with socioeconomic development of the country can be considered as indirectly link with the enhancement given through road development to the overall sustainable development of the country.



As the Progress of those indirectly linked sustainable development goals cannot be measured directly through road development projects, those were not included in this document as targets.

5.2 Progress of Identified Respective Goals

Goal	Target	Indicators of Achievement	Progress as at 31.12.2022			
			0-49%	50-74%	75-100%	100%
9	9.1 Develop quality, reliable, sustainable and resilient infrastructure including regional and trans border infrastructure to support economic development and human wellbeing with a focus on affordable and equitable access for all.	No. of Road or no. of bridges improved/rehabilitated annually	-	-	-	100%
11	By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons.	No. of projects implemented to reduce road accidents	-	-	-	100%
12	By 2020 achieve the environmentally sound management of chemicals and all wastes throughout their life cycle in accordance with agreed international frameworks and significantly reduce their release to air, water and soil in order to minimize their adverse impacts on human health and the environment.	No. of projects implemented environmentally friendly	-	-	-	80%

It is notable to mention that the goals identified under the subject areas come with the functional scope of the ministry. Thus the targets selected are solemnly depending on those selected goals only. Further to that since the development projects comes under the Ministry has incorporated the components of SDGs inclusion of separate targets is unnecessary.

5.2 – Achievements and Challenges of the SDGs in Road Sector

- Similar to 2021 during 2022 the target 9.1 has attained almost 100 % of physical Progress since all of the road and bridge projects were implemented under the Ministry achieving the ultimate target of developing quality, reliable, sustainable and resilient infrastructure as initially planned. Thus the target achievement was observed as above by the end of the year.
- Under target 11.2, only 2 major annual programmes have been implemented by the Road Development Authority under the guidance of Ministry of Highways and those 2 can be stated as follows.

Network Planning & Road Safety

Traffic Management in Greater Colombo Area

From the above two programmes Network Planning and Road Safety programme has completed all its originally planned major activities with 100% of completion. Thus the overall progress of the project can be stated as 100%.

As for the Traffic Management in Greater Colombo Area, none of the

activities were planned to be carried out due to the delay of bill payment of 202, the overall progress of the above indicator can be stated as 100%.

Thus the overall progress of the goal can be stated as 100%.

- With reference to The National Environmental Act No. 56 of 1988 (Amended) Sri Lanka all important projects implemented which could have effect the environment should have conducted either Environmental Impact Assessment, Initial Environmental Examinations or other type of assessments and taken approval from the Central Environmental Authority prior to the commencement of civil work and conducted all activities without any violations to the act mentioned above.

With reference to the data within the Economic and Social Development Division of Road Development Authority, the list of ongoing and completed projects where approval has taken from CEA can be stated as follows.

Project	Status
Outer Circular Highway Project	CEA Approval was given for EIA.
Extension of Southern Expressway Project	CEA Approval was given for EIA.
Port Access Elevated Highway Project	Environmental Recommendation has been taken from CEA.
Central Expressway	CEA Approval was given for EIA.
Ruwanpura Expressway (Phase I)	CEA Approval was given for EIA.
Elevated Highway New Kelani Bridge to Athurugiriya	Final Draft of EIA has reviewed By RDA.

Project	Status
New Kelani Bridge over Kelani River	CEA Approval was given for EIA.
Proposed Nawala Bridge Project	CEA Approval was given for IEE.
Proposed Maduwa Bridge	Department of Wild Life Conservation has given approval for IEE.
Proposed Flyovers at Slave Island	Department of Coastal Conservation has given Environmental Recommendations.
Kandy Tunnel Project	Final Draft of EIA has reviewed By RDA.
Maradankadawala Habaran Section of A11	CEA has given Environmental Recommendations. Approval has given by ADB for IEE.
Warakapola Bypass Road	CEA Approval was given for IEE.
i-Road II – Uva Province	CEA has given Environmental Recommendations. Approval has given by ADB for IEE
i-Road II – Eastern Province	CEA has given Environmental Recommendations. Approval has given by ADB for IEE
i-Road RMC Galle package	CEA has given Environmental Recommendations. Approval has given by ADB for IEE

Project	Status
i-Road II – Northern Province	CEA has given Environmental Recommendations. Approval has given by ADB for IEE
i-Road II – Western Province	CEA has given Environmental Recommendations. Approval has given by ADB for IEE
Nittambuwa Kadugannawa Road A001	CEA has given Environmental Recommendations. Approval has given by ADB for IEE
Pelmandulla Padalangala Road A018	CEA has given Environmental Recommendations. Approval has given by ADB for IEE
Inclusive Rural Road Connectivity Development Project	As per the requirement of the funding Agency (WB), ESMP for roads in Anuradhapura, Kurunegala Polonnaruwa and Monaragala Districts were submitted.

Thus the progress of the target during 2022 can be stated as 80% since actions have taken to grant approval from the CEA for most of the major new development projects planned to be initiated within 2023 or beyond.

Since the major development projects as Expressways and Highways have shown to be

impact severely to the environment the assessments had been completed before the construction work was started. The performance was not reported as 100% since some development projects conducted by other agencies taking the consultancies from Road Development Authority has not either conducted such assessments and some projects were initiated without conducting such assessments due to the fact that such projects were decided to commence immediately by the Cabinet as “Prioritized” basis and Gin Nilwala Project can be stated as one of those which stated as above.

Chapter 6

Human Resource Profile

6.1 Cadre Management

	Approved Cadre	Existing Cadre	Vacancies/ (Excess)
Senior	30	27	4
Territory	3	-	3
Secondary	250	168	82
Primary	28	19	9
Sub Total	311	213	98
Rural Road Development Division			
Senior	13	6	7
Territory	1	0	1
Secondary	35	21	14
Primary	10	04	06
Sub Total	59	31	28
Grand Total	370	244	126

6.2 Influence of Human Resources for the performance of the Ministry

The existing cadre of Highways Sector of the Ministry of Transport & Highways in 2019 recorded as 230 and it was reduced up to 196 in year 2020 due to total of 34 executive/ non-executive officers were attached to the establishment of State Ministry of Rural Roads & Other Infrastructure as per the Gazette notification number 2187/27, dated 09.08.2020. As at the end of 2021 the existing cadre was 192. In year 2022, as per the Gazette notification number 2301/59 and dated 14.10.2022 the Ministry of Rural Roads and other Infrastructure was again placed as Rural Road Development division under the Ministry of Transport & Highways.

Due to that, as at the end of 2022 existing cadre was 244 and it was reported 27% surplus than the 2021.

6.3 Human Resource Development

Programme Name	Number of Trained employees	Time period	Total investment (Local) (Rs'000)	Nature of the programme	Out put
Finance regulations, accounting methods, accounting standards and presentation of financial statements	67	4 hrs	8.06	Local	Enhancing capability of Employees
Code of Institution and Office Procedures (Two Sessions)	113	4 hrs	6.27	Local	
Procurement Process	31	4 hrs	4.8	Local	
Building Management	01	1 year	-	Local	
Preparation of Bidding Document & Evaluation of Bids	01	24 hrs	21.7	Local	
Master's Degree Course	01	3 yrs	102.5	Local	
ITS workshop 1 st phase under National Traffic Database & Capacity Building Project Fund bay KOICA	03	09 days	Initial costs borne by KOICA.	Foreign	
Rural Road Development Division					
Diploma in professional English	01	01 year	80.0	Local	Proficiency of English language skill

Chapter 7

Compliance Report

Chapter 07 – Compliance Report

No.	Applicable Requirement	Compliance Status (Complied / Not Complied)	Brief explanation for Non Compliance	Corrective actions proposed to avoid non-compliance in future
1	The following Financial statements/accounts have been submitted on due date			
1.1	Annual financial statements	Complied.		
1.2	Advance to public officers account	Complied.		
1.3	Trading and Manufacturing Advance Accounts (Commercial Advance Accounts)	-		
1.4	Stores Advance Accounts	-		
1.5	Special Advance Accounts	-		
1.6	Others	-		
2	Maintenance of books and registers (FR445)			
2.1	Fixed assets register has been maintained and update in terms of Public Administration Circular 267/2018	Complied.		
2.2	Personal emoluments register / Personal emoluments cards has been maintained and update	Complied.		
2.3	Register of Audit queries has been maintained and update	Complied.		
2.4	Register of Internal Audit reports has been maintained and update	Complied.		
2.5	All the monthly account summaries (CIGAS) are prepared and submitted to the Treasury on due date	Complied.		
2.6	Register for cheques and money orders has been maintained and update	Complied.		
2.7	Inventory register has been maintained and update	Complied		
2.8	Stocks Register has been maintained and update	Complied		
2.9	Register of Losses has been maintained and update	-		
2.10	Commitment Register has been maintained and update	Complied		
2.11	Register of Counterfoil Books (GA –N20) has been maintained and update	Complied		

No.	Applicable Requirement	Compliance Status (Complied / Not Complied)	Brief explanation for Non Compliance	Corrective actions proposed to avoid non- compliance in future
3	Delegation of functions for financial control (FR 135)			
3.1	The financial authority has been delegated within the institute	Complied		
3.2	The delegation of financial authority has been communicated within the institute	Complied		
3.3	The authority has been delegated in such manner so as to pass each transaction through two or more officers	Complied		
3.4	The controls has been adhered to by the Accounts in terms of State Account Circular 171/2004 dated 11.05.2014 in using the Government Payroll Software Package	Complied		
4	Preparation on Annual Plans			
4.1	The annual action plan has been prepared	Complied.		
4.2	The annual procurement plan has been prepared	Complied.		
4.3	The annual Internal Audit Plan has been prepared	Complied.		
4.4	The annual estimate has been prepared and submitted to the NBD on due date	Complied.		
4.5	The annual cash flow has been submitted to the Treasury Operations Department on time.	Complied.		
5	Audit Queries			
5.1	All the audit queries has been replied within the specified time by the Auditor General	Complied		

No.	Applicable Requirement	Compliance Status (Complied / Not Complied)	Brief explanation for Non Compliance	Corrective actions proposed to avoid non-compliance in future
6	Internal Audit			
6.1	The internal audit plan has been prepared at the beginning of the year after consulting the Auditor General in terms of Financial Regulation 134 (2) DMA/1-2019	Complied		
6.2	All the internal audit reports has been replied within one month	Complied		
6.3	Copies of all the internal audit reports has been submitted to the Management Audit Department in terms of sub-section 40(4) of the National Audit Act No.19 of 2018	Complied		
6.4	All the copies of internal audit reports has been submitted to the Auditor General in terms of Financial regulation 134(3)	Complied		
7	Audit and Management Committee			
7.1	Minimum 04 meetings of the Audit and Management Committee has been held during the year as per the DMA Circular 1 – 2019	Held 03 Audit & Management Committee meetings	Government officers were closed due to the crisis situation of the country	Planned to held 04 Audit & Management Committee meetings
8	Asset Management			
8.1	The information about purchases of assets and disposals was submitted to the Comptroller General's Office in terms of Paragraph 07 of the Asset management Circular No.01/2017	Complied.		
8.2	A suitable liaison was appointed to coordinate the implementation of the provisions of the circular and the details of the nominated officer was sent to the Comptroller General's Office in terms of Paragraph 13 of the aforesaid circular	Complied.		

No.	Applicable Requirement	Compliance Status (Complied / Not Complied)	Brief explanation for Non Compliance	Corrective actions proposed to avoid non-compliance in future
8.3	The boards of survey was conducted and the relevant reports submitted to the Auditor General on due date in terms of Public Finance Circular No. 05/2016	Complied.		
8.4	The excesses and deficits that were disclosed through the board of survey and other relating recommendations, actions were carried out during the period specified in the circular	Complied.		
8.5	The disposal of condemn articles had been carried out in terms of FR 7022	Complied.		
9	Vehicle Management			
9.1	The daily running charts and monthly summaries of the pool vehicles had been prepared and submitted to the Auditor General on due date	Complied		
9.2	The condemned vehicles had been disposed of within a period of less than 6 months after condemning	Complied		
9.3	The vehicle logbooks had been maintained and updated	Complied		
9.4	The action has been taken in terms of F.R. 103, 104, 109 and 110 with regards to every vehicle accident	Complied		
9.5	The fuel consumption of vehicles has been re-tested in terms of the provisions of Paragraph 3.1 of the Public Administration Circular Mo. 30/2016 of 29.12.2016.	Complied		
9.6	The absolute ownership of the leased vehicle log books has been transferred after the lease term	Complied		

No.	Applicable Requirement	Compliance Status (Complied / Not Complied)	Brief explanation for Non Compliance	Corrective actions proposed to avoid non-compliance in future
10	Management of Bank Accounts			
10.1	The bank reconciliation statements had been prepared, got certified and made ready for audit by the due date	Complied.		
10.2	The dormant accounts that had existed in the year under review or since previous years settled.	Complied.		
10.3	The action had been taken in terms of Financial Regulations regarding balances that had been disclosed through bank reconciliation statements and for which adjustments had to be made, and had those balances been settled within one month	Complied.		
11	Utilization of Provisions			
11.1	The provisions allocated had been spent without exceeding the limit	Complied.		
11.2	The liabilities not exceeding the provisions that remained at the end of the year as per the FR 94(1)	Complied.		
12	Advances to public Officers Account			
12.1	The limits had been complied with	Complied.		
12.2	A time analysis had been carried out on the loans in arrears	Complied.		
12.3	The loan balances in arrears for over one year had been settled	Not Complied.	Due to insufficient information there were unsettled debt balances	Updating the debtors information periodically and hope to prevent the loan balances arrears
13	General Deposit Account			
13.1	The action had been taken as per F.R. 571 in relation to disposal of lapsed deposits	Complied		
13.2	The control register for general deposits had been updated and maintained	Complied.		

No.	Applicable Requirement	Compliance Status (Complied / Not Complied)	Brief explanation for Non Compliance	Corrective actions proposed to avoid non-compliance in future
14	Imprest Account			
14.1	The balance in the cash book at the end of the year under review remitted to TOD	Complied.		
14.2	The ad-hoc sub imprests issued as per F.R. 371 settled within one month from the completion of the task	Complied.		
14.3	The ad-hoc sub imprests had been issued exceeding the limit approved as per F.R. 371	Complied.		
14.4	The balance of the imprest account had been reconciled with the Treasury books monthly	Complied.		
15	Revenue Account			
15.1	The refunds from the revenue had been reconciled with the Treasury books monthly	Complied.		
15.2	The revenue collection had been directly credited to the revenue account without credited to the deposit account	Complied.		
15.3	Returns of arrears of revenue forward to the Auditor General in terms of FR 176	Complied.		
16	Human Resource Management			
16.1	The staff had been paid within the approved cadre	Complied		
16.2	All members of the staff have been issued a duty list in writing	Complied		
16.3	All reports have been submitted to MSD in terms of their circular no.04/2017 dated 20.09.2017	Complied		
17	Provision of information to the public			
17.1	An information officer has been appointed and a proper register of information is maintained and updated in terms of Right To Information Act and Regulation	Complied		

No.	Applicable Requirement	Compliance Status (Complied / Not Complied)	Brief explanation for Non Compliance	Corrective actions proposed to avoid non-compliance in future
17.2	Information about the institution to the public have been provided by Website or alternative measures and has it been facilitated to appreciate / allegation to public against the public authority by this website or alternative measures	Complied		
17.3	Bi – Annual and Annual reports have been submitted as per section 08 and 10 of the RTI Act	Complied		
18	Implementing citizens charter			
18.1	A citizens charter / Citizens client's charter has been formulated and implemented by the Institution in terms of the circular number 05/2008 and 05/2018(1) of Ministry of Public Administration and Management	Complied		
18.2	A methodology has been devised by the Institution in order to monitor and assess the formulation and the implementation of Citizens Charter / Citizens client's charter as per paragraph 2.3 of the circular	Complied		
19	Preparation of the Human Resource Plan			
19.1	A human resource plan has been prepared in terms of the format in Annexure 02 of Public Administration Circular No.02/2018 dated 24.01.2018	Complied		
19.2	A minimum training opportunity of not less than 12 hours per year for each member of the staff has been ensured in the aforesaid Human Resource Plan	Complied		

No.	Applicable Requirement	Compliance Status (Complied / Not Complied)	Brief explanation for Non Compliance	Corrective actions proposed to avoid non- compliance in future
19.3	Annual performance agreements have been signed for the entire staff based on the format in Annexure 01 of the aforesaid Circular	Complied		
19.4	A senior officer was appointed and assigned the responsibility of preparing the human resource development plan, organizing capacity building programs and conducting skill development programs as per paragraph No. 6.5 of the aforesaid Circular	Complied		
20	Responses Audit Paras			
20.1	The shortcomings pointed out in the audit paragraphs issued by the Auditor General for the previous years have been rectified	Complied		

Photo Gallery

Expressways



Central Expressway Project
Section 01



Central Expressway Project
Section 02



Road Construction works of Port Access
Elevated Highway Project



Maritime Facilitation Centre of Port Access
Elevated Highway Project

Highways



Badull- Chenkldi Road Improvement Project, Badulla- Bibile Road section



Colombo District Road Development Project, Bope Junction in Kotte- Bope Road



Development of 100,000 km Programme- Improvements to Bowatta - Pandiwela road



Widening & Improvement of Roads & Bridges in Central & Uva Provinces- Ampitiya - Gurudeniya (Pichchamalwatta) Road



Southern Road Connectivity Project, Ambatale to Cinec junction Road section



Miscellaneous Foreign Aided Project, Road section from Kottawa to Moragahahena in Kottawa – Thalagala Road



Road Network Development Project (SFD)- 53+740 km to 58+ 000km road section in Kandy – Jaffna Road



Western Province National Highway Project, Bellana – Moragalla Road

Bridges



Reconstruction of 25 bridges Project –
Construction of Br.53/1 on Paranthan –
Karachchi- Mullativu Road



Reconstruction of 25 bridges Project –
Construction of Br.75/1 on Katugasthota –
Kurunegala – Pullatam Road



Rural Road Development, Padukaddu
Road, Nediynamadu



Rural Road Development, Dambewela,
Udapola Road

ANNEXES

Annexure – 01

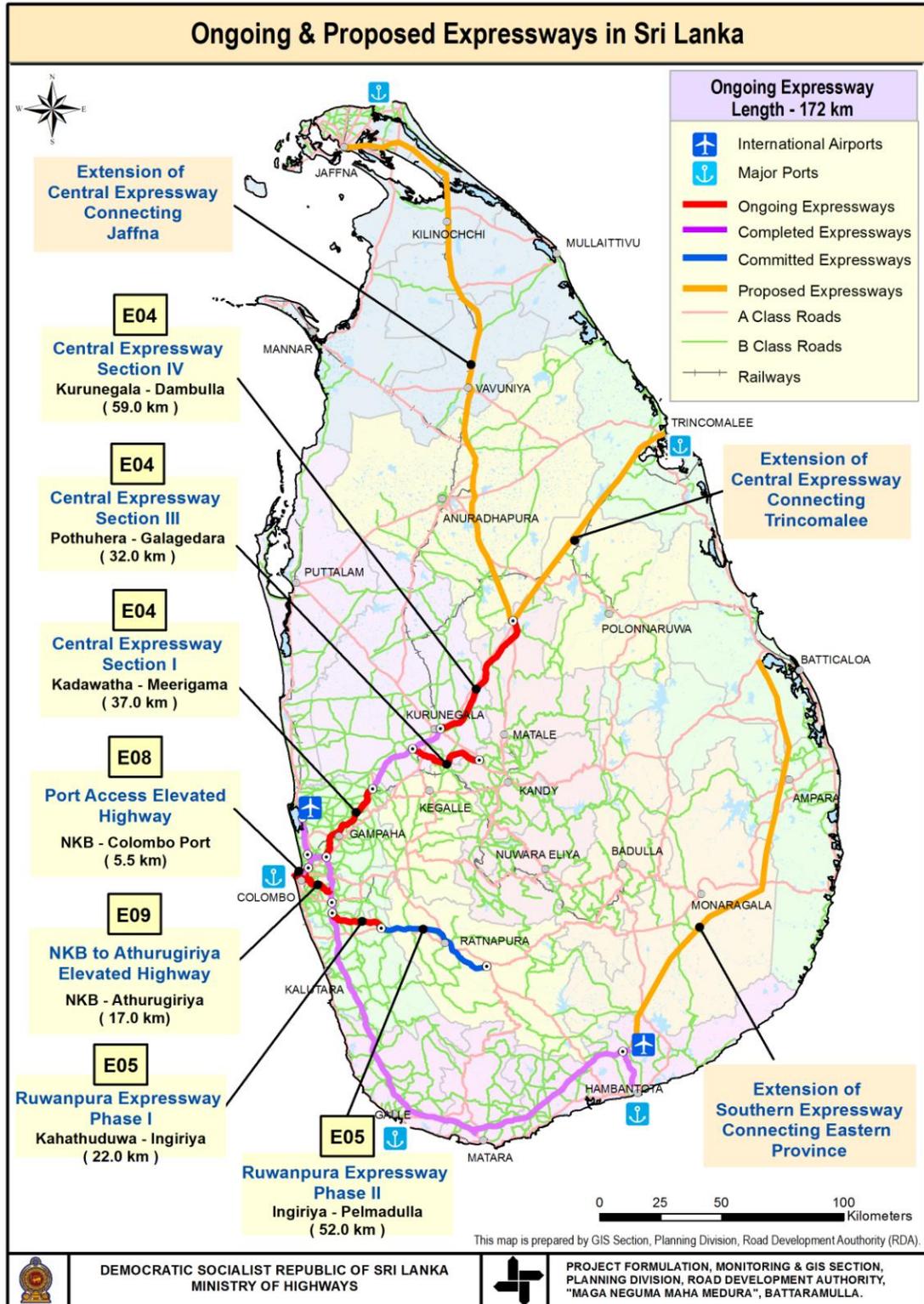
Procurement Awarded in 2022

S/No	Description of the procurement	Level of the Procurement Committee CAPC/ MPC	Award price (Excluding vat)
1	ICDP-Sabaragamuwa Province - LK-RDA-251010-CW-LOT1	MPC	305,372,723.62
2	ICDP-Sabaragamuwa Province - LK-RDA-251010-CW-LOT2	MPC	352,836,714.53
3	ICDP-Sabaragamuwa Province - LK-RDA-251010-CW-LOT3	MPC	1,444,611,292.97
4	ICDP-Sabaragamuwa Province - LK-RDA-251010-CW-LOT4	MPC	1,040,796,035.80
5	ICDP-Central Province - LK-RDA-251198-CW-RFB-LOT1	MPC	419,558,956.80
6	ICDP-Central Province - LK-RDA-251198-CW-RFB-LOT2	MPC	924,447,998.40
7	ICDP-Central Province - LK-RDA-251191-CW-RFB-LOT1	MPC	444,424,704.00
8	ICDP-Central Province - LK-RDA-251191-CW-RFB-LOT2	MPC	1,351,241,452.80
9	Reconstruction of Bridge No.52/1 on Colombo, Galle, Hambantota, Wellawaya (A002) Rpad Under Reconstruction of 25 Bridges Project funded by KFAED (Maggonna Bridger)	MPC	441,034,607.98
10	Consultant services for environmental and socula screening of 200km rural roads in Hambantota, Monaralg&Puttalam districts. LK/RDA/260562/CS/CQS	MPC	19,664,000.00
11	Obtaining Service of 2 Mining Engineers from GSMB for CEP 03-MOH/PRC/01/2022/02	MPC	7,446,000.00
12	ICDP-Rehabilitation/ Improvement and Maintenance of 16.36km Rural Roads in Anuradhapura District	MPC	496,035,618.00
13	ICDP-Rehabilitation/ Improvement and Maintenance of 12.85km Rural Roads in Anuradhapura District	MPC	437,163,270.00
14	ICDP-Rehabilitation/ Improvement and Maintenance of 25.82km Rural Roads in Anuradhapura District	MPC	887,123,256.00
15	ICDP-Rehabilitation/ Improvement and Maintenance of 26.55km Rural Roads in Anuradhapura District	MPC	1,111,852,026.00
16	i-Road-Rehabilitation/ Improvement and Maintenance of Western Province (National Road)- Con. No. 5	MPC	1,623,423,640.68
17	MOH/PRC/01/2020/07 - Consulting services for Value Engineering & Introduction of Climate Resilience Strategies for National & Provincial Roads in Sri Lanka	CPCM	99,283,705.60

Ser. No	Description of the procurement	Level of the Procurement Committee CAPC/ MPC	Award price (Excluding vat)
18	MOH/PRC/01/2020/28 - Consulting services for Preparation of Assets Inventory & Valuation of Roads Assets in Road Development Authority	CPCM	79,557,987.35
19	MOH/PRC/02/2021/8 - Improvement of Galle-Deniyaya-Madampe Road Section from 112+600km to 130+600km from Suriyakanda To Rakwana	SCAPC	2,000,970,330.00
20	MOH/PRC/02/2021/20(North Central) Improvement & Maintenance of 27.13km Rural Roads in Nikawaratiya, Paduwasnuwara, divisional Secretariate in Kurunegala District	MPC	998,037,001.85
21	MOH/PRC/02/2021/20(North Central) Improvement & Maintenance of 29.17km Rural Roads in Galfamuwa&Ibbagamuwa Divisional Secretariate in Kurunegala District	MPC	1,240,373,739.92
22	MOH/PRC/02/2021/20(North Central) Improvement & Maintenance of 23.42 km Rural Roads in Kurunegala&Ibbagamuwa Divisional Secretariate in Kurunegala District	MPC	902,407,461.39
23	MOH/PRC/02/2021/20(North Central) Improvement & Maintenance of 32.28 km Rural Roads in Naranwala, Kuliypitiya Divisional Secretariate in Kurunegala District	MPC	935,108,507.31
24	Rehabilitation of the A017 Road Corridor Project From Sooriyakanda to Rakwana CH.112+600KM TO 118+600KM OFID -4 a	MPC	1,825,518,210.94
25	Rehabilitation of the A017 Road Corridor Project From Sooriyakanda to Rakwana CH.118+600KM TO 124+600KM OFID -4 b	MPC	1,850,143,212.50
26	Lunugala (171+800km) to Bibila (180+500km), RDA/BCRIP/NCB/OFID/03B - BadullaChenkaladi Project	MPC	1,577,306,986.80
27	Lunugala (180+500km) to Bibila (190+800km) RDA/BCRIP/NCB/OFID/03C- BadullaChenkaladi Project	MPC	1,342,254,774.05
			24,157,994,215.29

Annexure – 02

Ongoing and Proposed Expressways Network in Sri Lanka



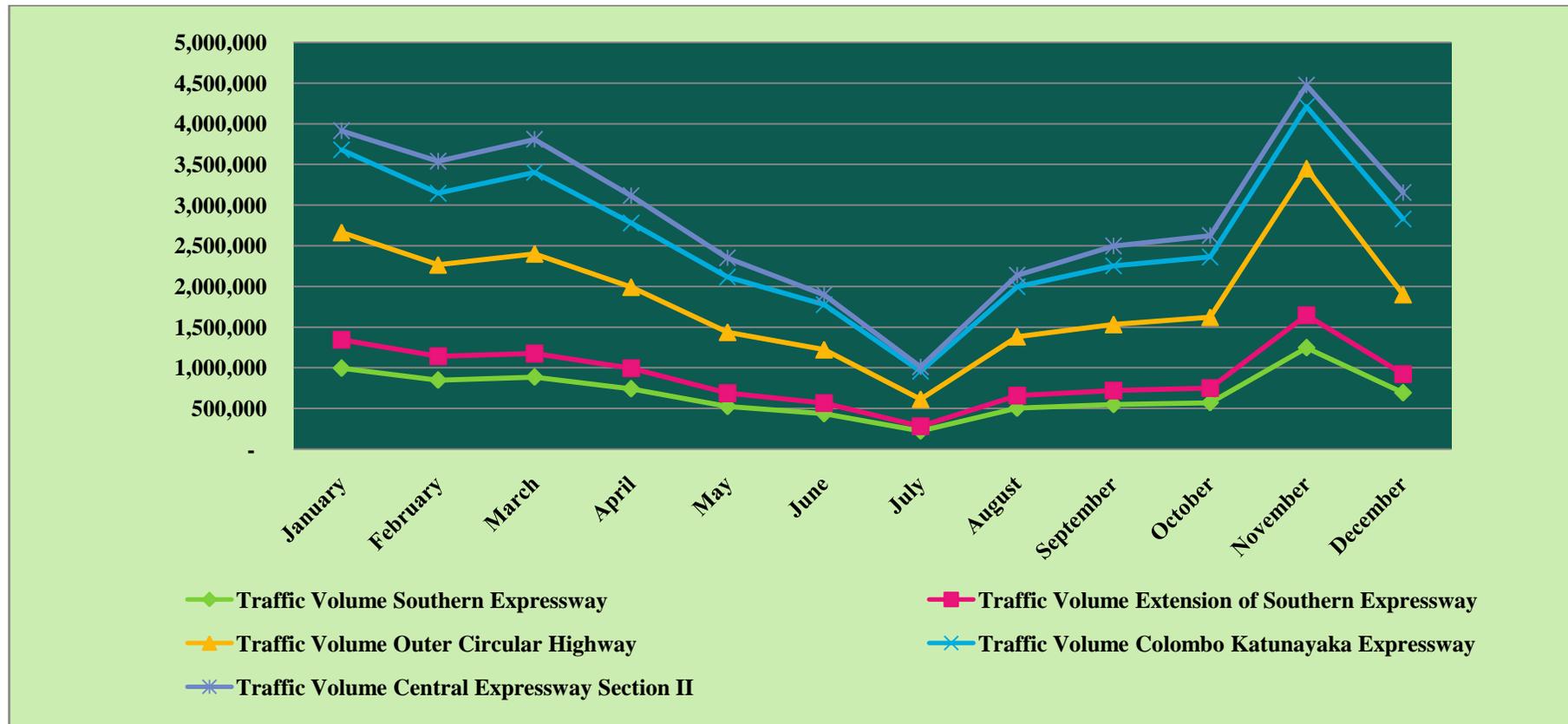
Annexure - 03

Traffic Volume & Toll Revenue of Expressways

3 (A) – A comparison of Monthly Traffic Volume of Expressways

Month	Traffic Volume				
	Southern Expressway	Extension of Southern Expressway	Outer Circular Highway	Colombo Katunayaka Expressway	Central Expressway Section II
January	994,080	348,195	1,320,234	1,017,709	233,270
February	847,919	292,759	1,123,860	882,239	392,611
March	885,500	288,321	1,227,034	1,001,431	406,649
April	741,553	251,221	997,217	789,428	336,332
May	524,526	161,561	750,169	677,953	235,977
June	435,891	126,990	658,900	554,769	121,074
July	223,230	56,134	333,078	343,792	54,421
August	503,254	152,517	725,658	613,144	143,482
September	547,971	171,587	811,857	719,997	245,236
October	571,224	177,353	871,474	741,076	264,426
November	1,245,452	399,775	1,803,528	762,174	262,942
December	692,255	229,249	978,320	928,727	325,778
Total	8,212,855.00	2,655,662.00	11,601,329.00	9,032,439.00	3,022,198.00

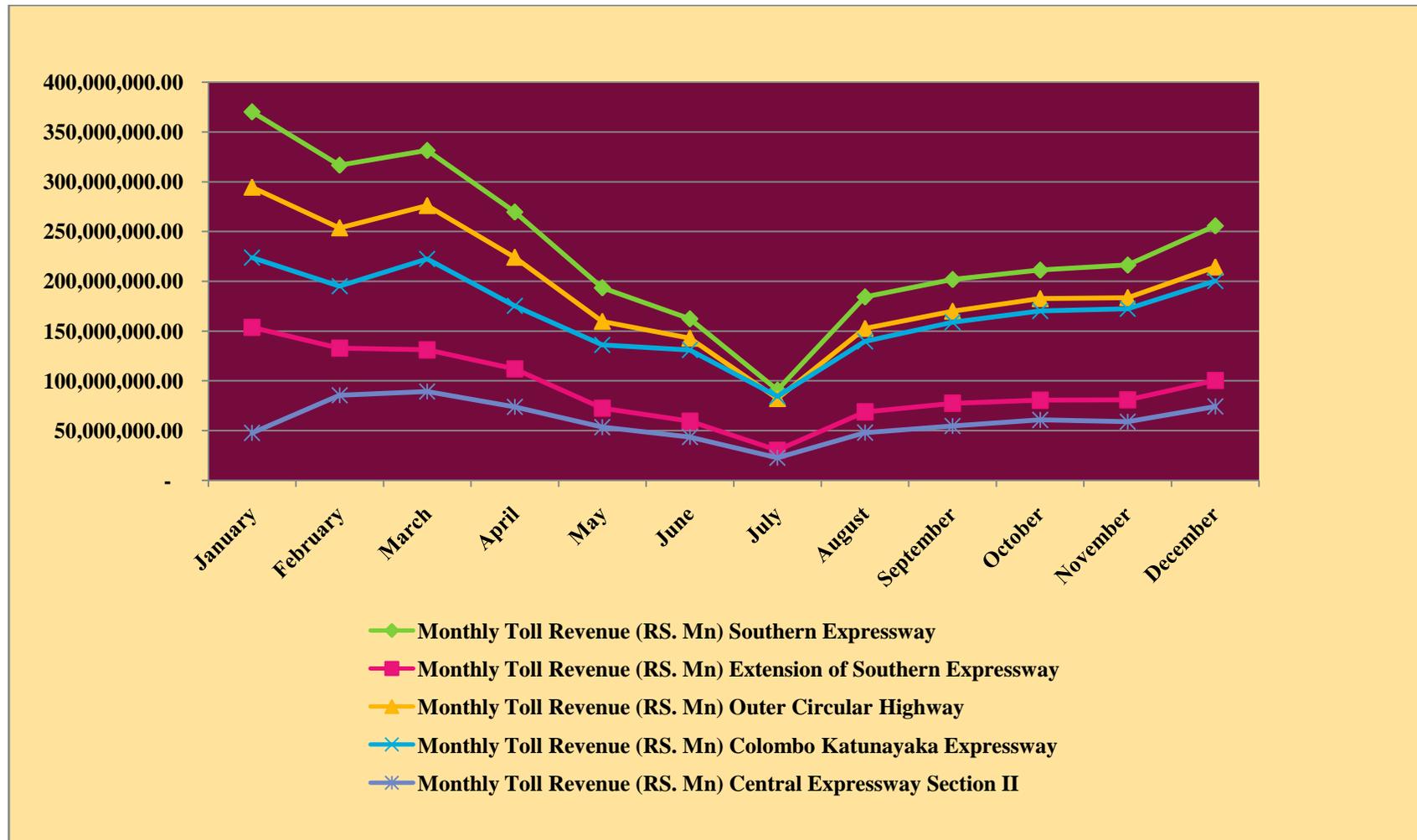
3 (B) – A graphical comparison of Monthly Toll Revenue of Expressways



3(C) – Monthly Toll Revenue of Expressways

Month	Monthly Toll Revenue (Rs. Mn)				
	Southern Expressway	Extension of Southern Expressway	Outer Circular Highway	Colombo Katunayaka Expressway	Central Expressway Section II
January	370,165,720.00	153,657,098.00	294,473,724.00	223,668,858.67	47,743,307.00
February	316,620,625.00	132,850,345.92	253,635,471.00	195,085,700.00	85,569,086.00
March	331,337,190.00	131,078,464.00	276,030,863.00	222,279,222.00	89,225,324.00
April	269,582,850.00	112,002,577.00	224,065,931.00	175,269,516.00	73,927,233.00
May	193,479,066.00	72,459,608.00	159,643,784.00	136,118,311.00	53,467,627.00
June	162,308,440.00	59,398,777.00	142,772,520.00	131,002,595.00	43,617,000.00
July	90,733,695.00	30,313,896.00	82,131,574.00	84,388,400.00	22,759,431.00
August	184,282,457.00	68,839,063.00	152,639,870.00	139,605,149.00	47,967,785.00
September	201,742,821.00	77,512,478.00	169,860,478.00	158,811,857.00	54,719,000.00
October	211,211,320.00	80,520,658.00	182,545,100.00	170,148,721.11	60,739,886.00
November	216,277,940.00	80,954,264.00	183,527,756.00	172,295,250.00	58,917,852.00
December	255,643,160.00	100,430,978.00	214,320,281.00	200,134,203.25	74,215,115.00
Total	2,803,385,284.00	1,100,018,206.92	2,335,647,352.00	2,008,807,783.03	712,868,646.00

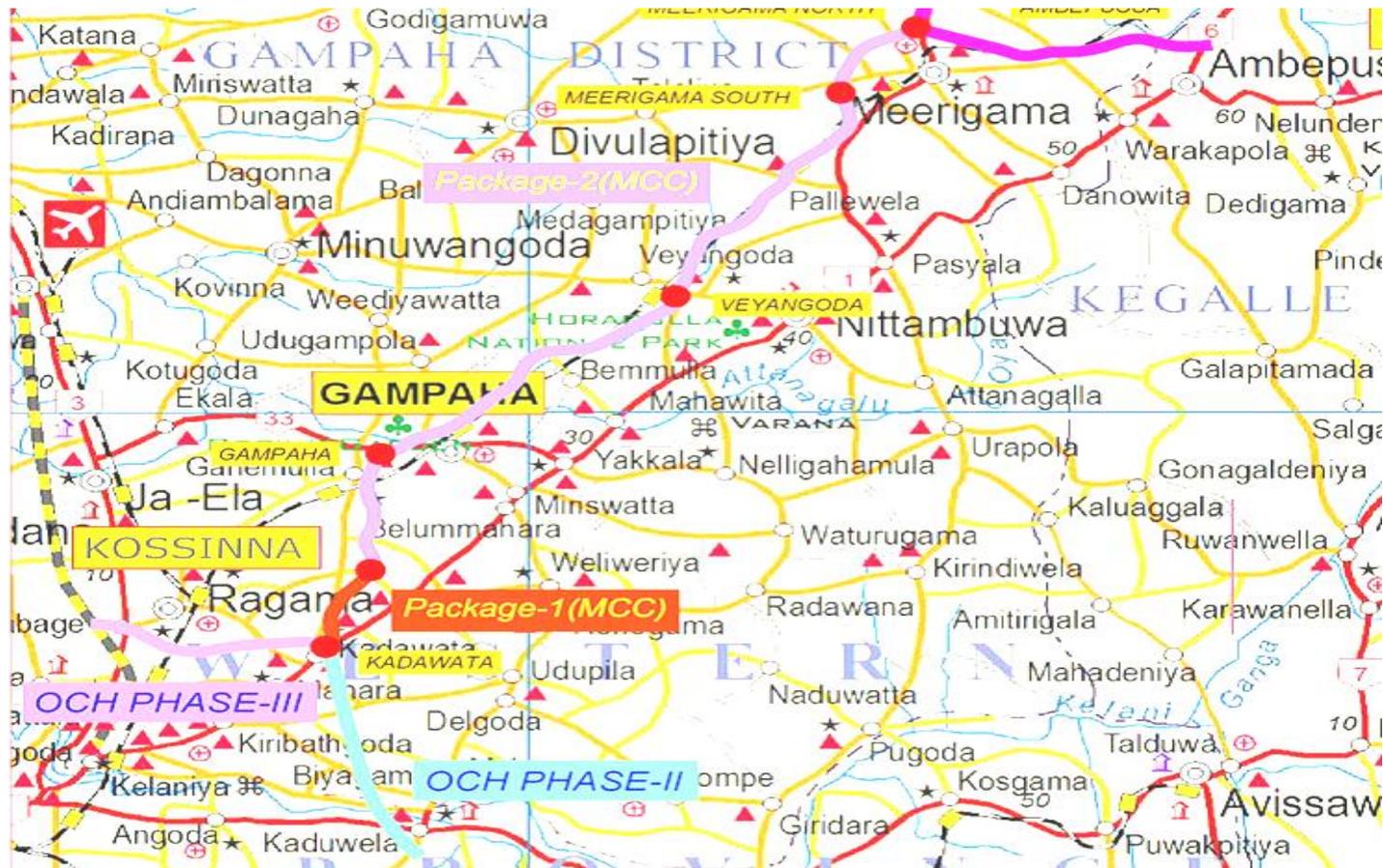
3(D) – Graphical Comparison Monthly Toll Revenue of Expressways

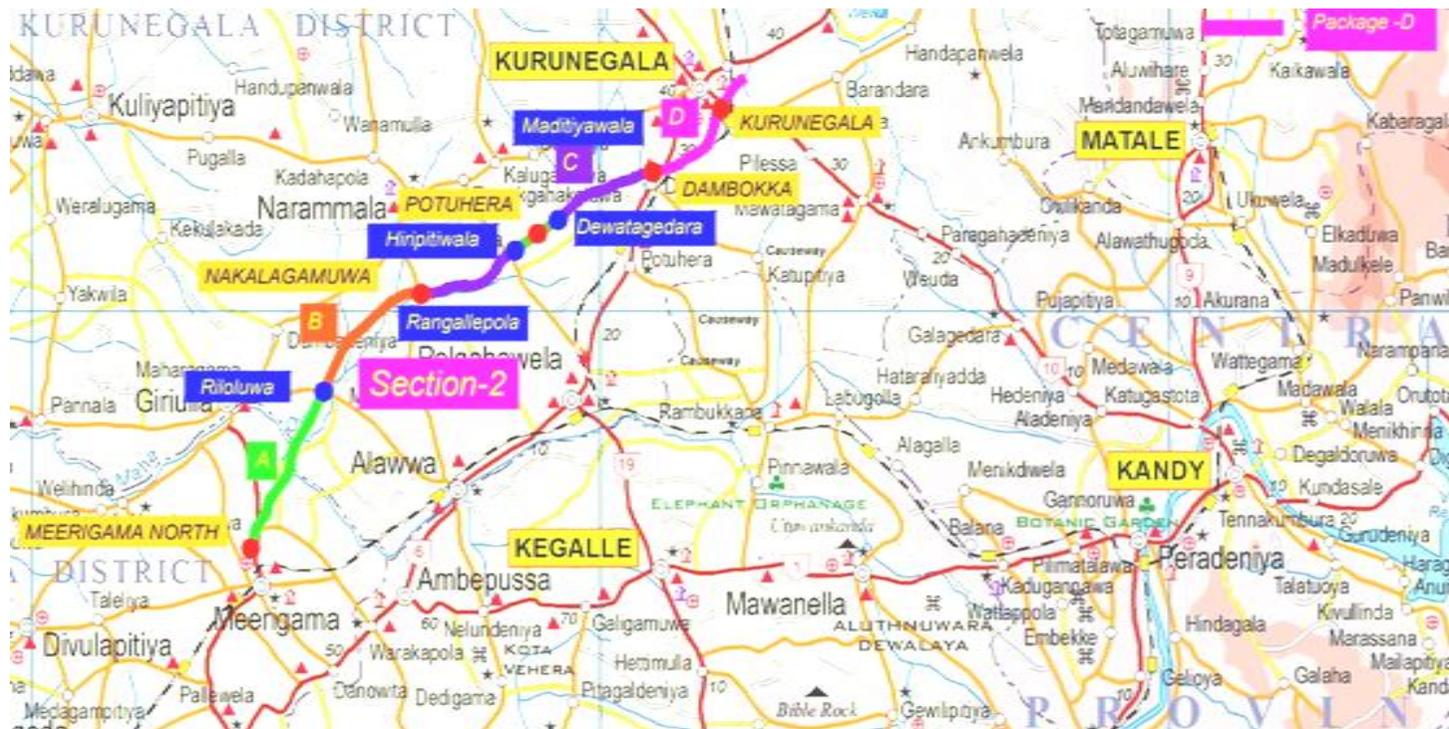


Annexure -04

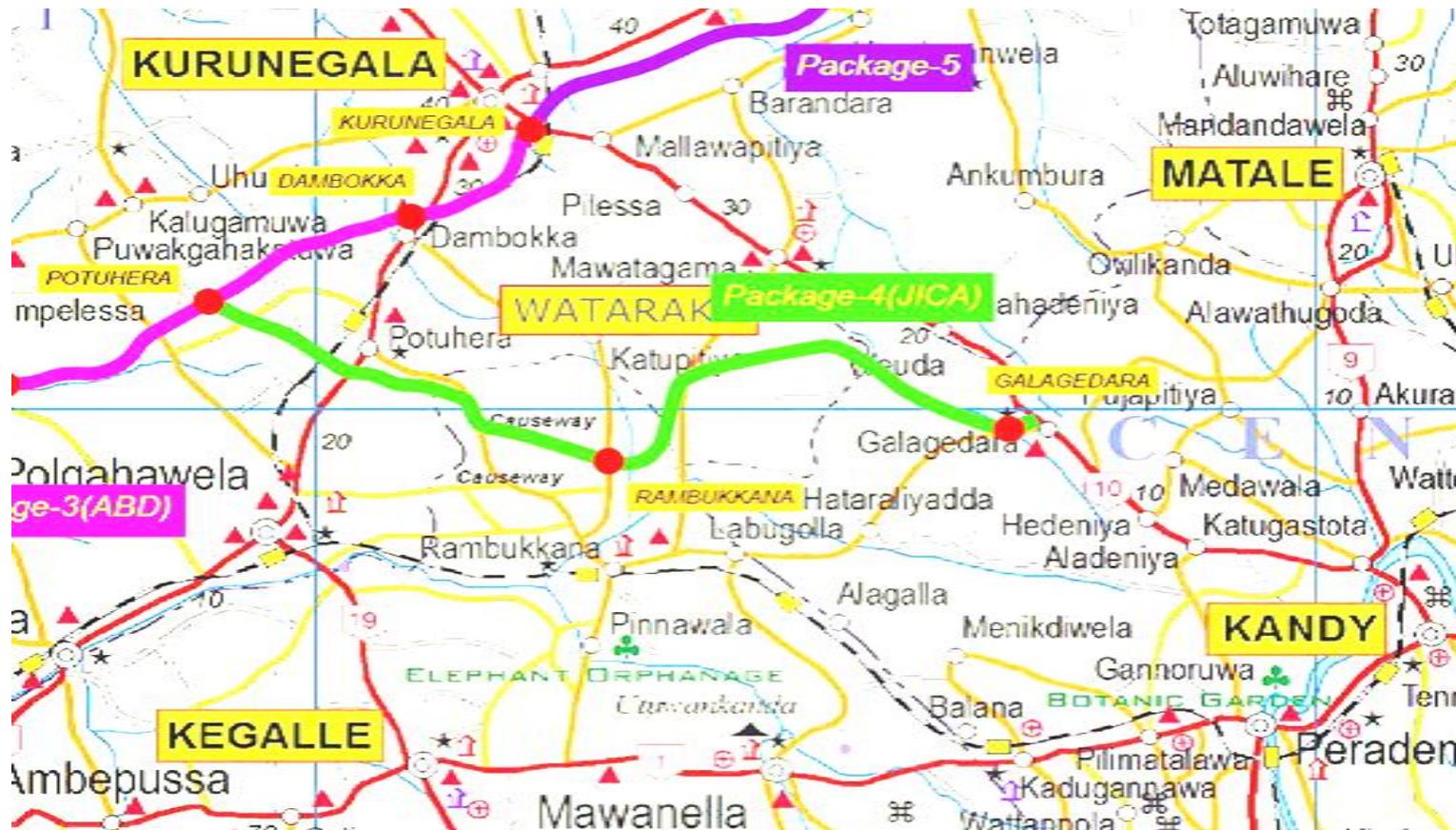
A Map of Central Expressway

(A) Section I: Kadawatha to Mirigama

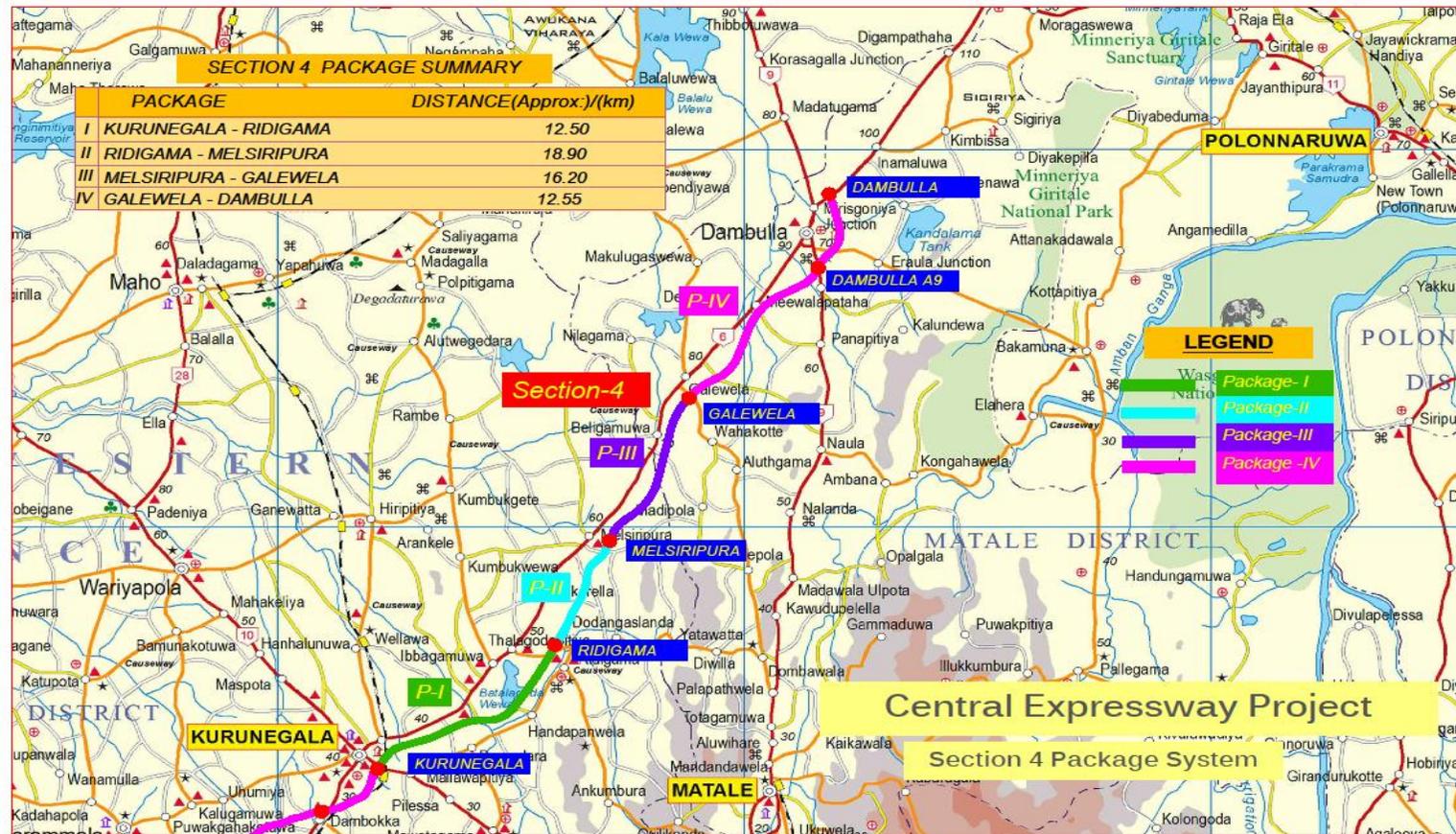


(B) Section II: Mirigama to Kurunegala with Ambepussa

(C) Section III: Pothuhera to Galagedara



(D) Section IV: Kurunegala to Dambulla



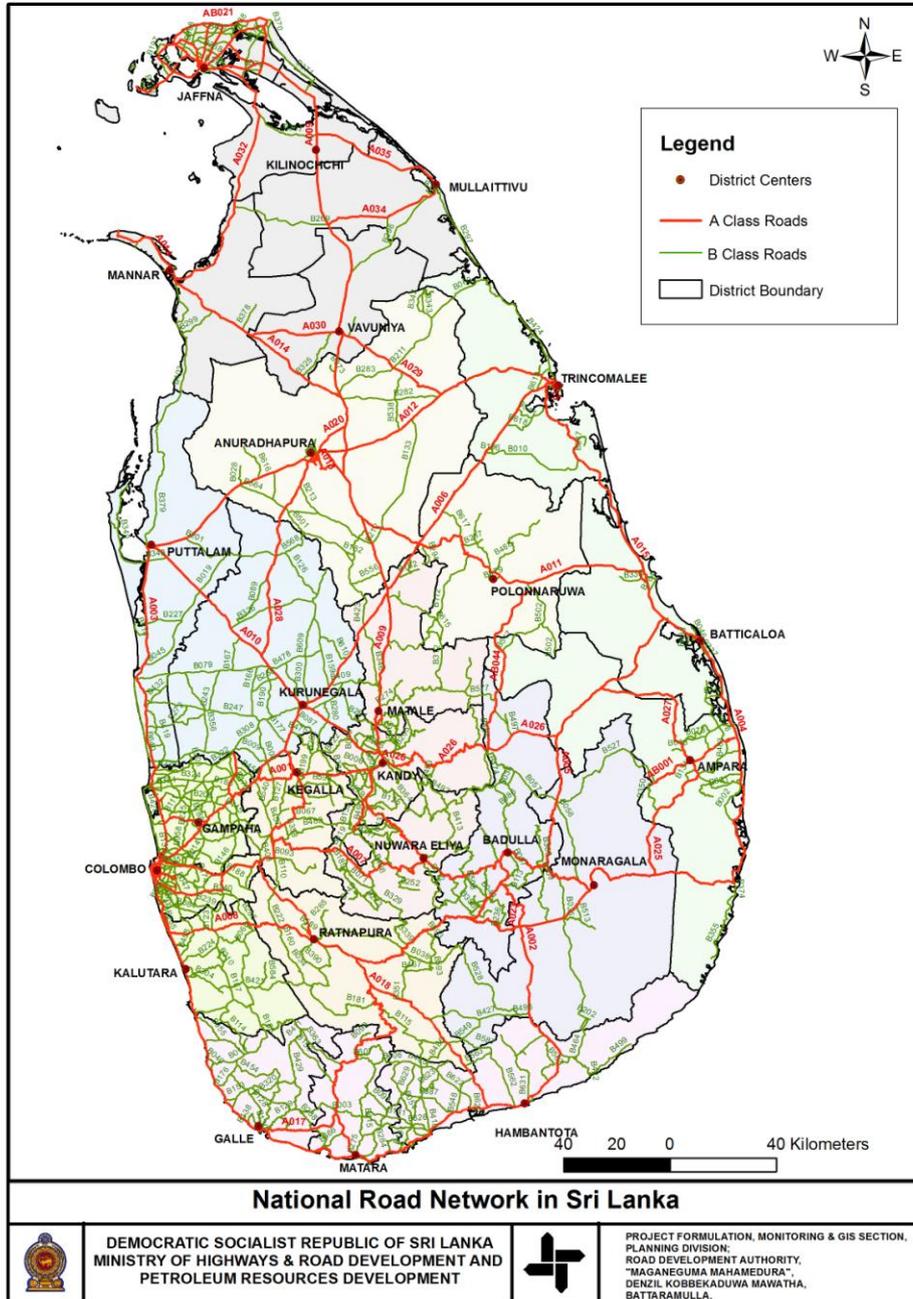
Annexure- 05

A map of Ruwanpura Expressway Project



Annexure 06

Completed, Ongoing & Committed Road Projects



Annexure 07

List of Road Packages improved under Phase II of BadullaChenkalady Road Improvement Project

Donor Agency	Road Name	Location Improved	Length (km)
OFID	PeradeniyaBadullaChenkalady Road (A005)	LunugalaBibie (Ch.171+800 km to 180+500 km)	9 km
		LunugalaBibie (Ch.180+500 km to 190+800 km)	10 km
	Colombo RathnapuraWellawayabatticaloa Road (A004)	Nikapotha –Diyaluma (Ch. 194+000 km to 202+000 Km)	8 km
		DiyalumaMawelagama (ch. 202+000 km to 210+000 km)	8 km
SFD	Ampara- Uhana- Mahaoya Road (A027)	Keviliyamadu to Mangalagama (Ch. 45+000 – 58+780 km)	12 km
		Mangalagama to Mahaoya (Ch. 45+000 km -58+780 km)	13 km
	Colombo RathnapuraWellawayabatticaloa Road (A004)	Siyambalapitiya – Pothuvil (Ch. 285+000 km – 310+000 km)	25 km
		Pothuvil – Thirukkivil (Ch. 310+000 km – 335+000 km)	25 km
		Thirukkivil – Akkarepatthu (Ch. 335+000 km – 360+000 km)	25 km

Annexure 08**Road sections selected to be rehabilitated under Colombo District Road Development Project**

I/N	Road Name	Length(km)
01	Sri Jayawardanapura Hospital approach road	1.4
02	Dematagoda – Wellampitiya road	1.9
03	Welikada – Kohilawatta road	6.0
04	Kollonnawa – Yakbadda road	2.4
05	Mattakkuliya center road	1.0
06	Kottawa – Talagala road	14.4
07	Kotte – Bope road	11.3
08	Moratuwa – Piliyandala road	2.62
09	Nawinna – Boralasgamuwa road	2.41
10	Piliyandala – Maharagama road	5.38
11	Orugodawatta – Ambatale road	7.7
12	Walgama – Diyagama road	7.06
13	Pelawatta access road	0.83

Annexure 09**List of Already Completed Road Packages of Southern Road Connectivity Project**

Package No.	Road	Location	Status
01	B389 Ratmalana – Mirihana Road	5+700 km to 7+840 km	Commenced in 2015 and Completed in 2017
	B295 MoratuwaPiliyandala Road	2+620 Km to 5+120 km	
02	B084 Kesbewa – Pokunuwita Road	13+800 km to 28+180 km	Commenced in 2016 and completed in 2020
	A004 Kiriulapana – Godagama Road	0+130 km to 1+000 km, 17+260 km to 18+200 km	
03	B157 Matugama – Southern Expressway	42+372 km to 32+000 km	Commenced in 2016 and completed in 2019
04	CINEC-Ambatale Junction Road	1.88 km	Commenced in 2017and completed in 2020

Annexure 10

List of National Roads improved under RMC packages in i-Road I Project

No	Road Name/ Bridge Name & No.	Road Length (Km)	District / Location of the Road	Project Period	Physical Progress up to 31/12/2022 (%)
01	Rehabilitation & Improvements of 25 km of National Road	25 km	Pollonnaruwa Anuradhapura (Maradankadawala - Habarana Road)	2019 April 2024 April	99.18
02	Rehabilitation & Improvements of 51.7 km of National Road	51.7 km	Galle (Karapitiya-Nagoda Road Uduagama Bar Junction - Thavalama Road)	2019 July 2024 April	92.08
03	Rehabilitation, Improvement and Maintenance of Colombo - Kandy Road (A001) (44+300km-59+200km) (RMC 01A)	14.9	Colombo - Kandy Road (A001) (44+300km-59+200km)	2019 April 2024 April	49.57
04	Rehabilitation, Improvement and Maintenance of Colombo - Kandy Road (A001) (59+200km – 72+100km) (RMC 01B)	12.9	Colombo - Kandy Road (A001) (59+200km – 72+100km)	2019 April 2024 April	62.61
05	Rehabilitation, Improvement and Maintenance of Colombo - Kandy Road (A001) (72+100km – 86+000km) (RMC 01C)	13.9	Colombo - Kandy Road (A001) (72+100km – 86+000km)	2019 April 2024 April	41.66
06	Rehabilitation, Improvement and Maintenance of Colombo - Kandy Road (A001) (86+000km – 100+000km) (RMC 01D)	14	Colombo - Kandy Road (A001) (86+000km – 100+000km)	2019 April 2024 April	62.86
07	Rehabilitation, Improvement and Maintenance of Kekirawa – Thalawa Road (B213) (10+300km –23+850km)(RMC 05A)	13.55	Kekirawa – Thalawa Road (B213) (10+300km – 23+850km)	2019 April 2024 April	69.18

No	Road Name/ Bridge Name & Road Name/ Bridge Name & No.	Road Length (Km)	District / Location of the Road	Project Period	Physical Progress up to 31/12/2022 (%)
08	Rehabilitation, Improvement and Maintenance of Kekirawa – Thalawa Road (B212) (23+850km –37+450km) (RMC 05B)	13.6	Kekirawa – Thalawa Road (B212) (23+850km – 37+450km)	2019 April 2024 April	79.39
09	Rehabilitation, Improvement and Maintenance of Kekirawa – Ganewalpola Road (B212) (23+850km –37+450km) (RMC 05C)	6.95	Kekirawa – Ganewalpola Road (B212) (23+850km – 37+450km)	2019 April 2024 April	75.00
10	Rehabilitation, Improvement and Maintenance of Ganewalpola – Dachchihalmillewa Road (B133) (Ch. 0+000km – 15+300km) (RMC 05D)	15.3	Ganewalpola – Dachchihalmillewa Road (B133) (Ch. 0+000km – 15+300km)	2019 April 2024 April	59.35
11	Rehabilitation, Improvement and Maintenance of Ganewalpola – Dachchihalmillewa Road (B133) (Ch.15+300km – 30+600km) (RMC 05E)	15.3	Ganewalpola – Dachchihalmillewa Road (B133) (Ch.15+300km – 30+600km)	2019 April 2024 April	51.50
12	Rehabilitation, Improvement and Maintenance of Ganewalpola – Dachchihalmillewa Road (B133) (Ch.30+600km – 45+900km) (RMC 05F)	15.3	Ganewalpola – Dachchihalmillewa Road (B133) (Ch.30+600km – 45+900km)	2019 April 2024 April	75.20
13	Rehabilitation, Improvement and Maintenance of PeliyagodaPuttalama Road (A003) (38+000km-50+000km) (RMC 06A)	12.0	PeliyagodaPuttalama Road (A003) (38+000km-50+000km)	2019 April 2024 April	31.41
14	Rehabilitation, Improvement and Maintenance of PeliyagodaPuttalama Road (A003) (50+000km-63+000km) (RMC 06B)	13.0	PeliyagodaPuttalama Road (A003) (50+000km-63+000km)	2019 April 2024 April	10.45

No	Road Name/ Bridge Name & No.	Road Length (Km)	District / Location of the Road	Project Period	Physical Progress up to 31/12/2022 (%)
15	Rehabilitation, Improvement and Maintenance of PeliyagodaPuttalama Road (A003) (63+000km-76+000km) (RMC 06C)	13.0	PeliyagodaPuttalama Road (A003) (63+000km-76+000km)	2019 April 2024 April	27.03
16	Rehabilitation, Improvement and Maintenance of PeliyagodaPuttalama Road (A003) (76+000km-89+000km) (RMC 06D)	13.0	PeliyagodaPuttalama Road (A003) (76+000km-89+000km)	2019 April 2024 April	13.53
17	Rehabilitation, Improvement and Maintenance of Kandy Jaffna Road (A009) (58+000km-67+000km) (RMC 07A)	9.00	Kandy Jaffna Road (A009) (58+000km-67+000km)	2019 April 2024 April	21.60
18	Rehabilitation, Improvement and Maintenance of Kandy Jaffna Road (A009) (67+000km-72+710km) (RMC 07B)	5.71	Kandy Jaffna Road (A009) (67+000km-72+710km)	2019 April 2024 April	13.99
19	Rehabilitation, Improvement and Maintenance of Pelmadulla - Embilipitiya - Padalangala Road (A018) (ch. 0+000 - 15+000 km) (RMC - 04R1)	15	Pelmadulla - Embilipitiya - Padalangala Road (A018) (ch. 0+000 - 15+000 km)	2019 April 2024 April	7.74
20	Rehabilitation, Improvement and Maintenance of Pelmadulla - Embilipitiya - Padalangala Road (A018) (ch. 15+000 - 30+000 km) (RMC - 04R2)	15	Pelmadulla - Embilipitiya - Padalangala Road (A018) (ch. 15+000 - 30+000 km)	2019 April 2024 April	3.89
21	Rehabilitation, Improvement and Maintenance of Pelmadulla - Embilipitiya - Padalangala Road (A018) (ch. 30+000 - 47+000km) (RMC - 04R3)	17	Pelmadulla - Embilipitiya - Padalangala Road (A018) (ch. 30+000 - 47+000km)	2019 April 2024 April	4.71
22	Rehabilitation, Improvement and Maintenance of Pelmadulla - Embilipitiya - Padalangala Road (A018) (ch. 47+000 - 66+000 km) (RMC - 04R4)	19	Pelmadulla - Embilipitiya - Padalangala Road (A018) (ch. 47+000 - 66+000 km)	2019 April 2024 April	13.66

Annexure -11

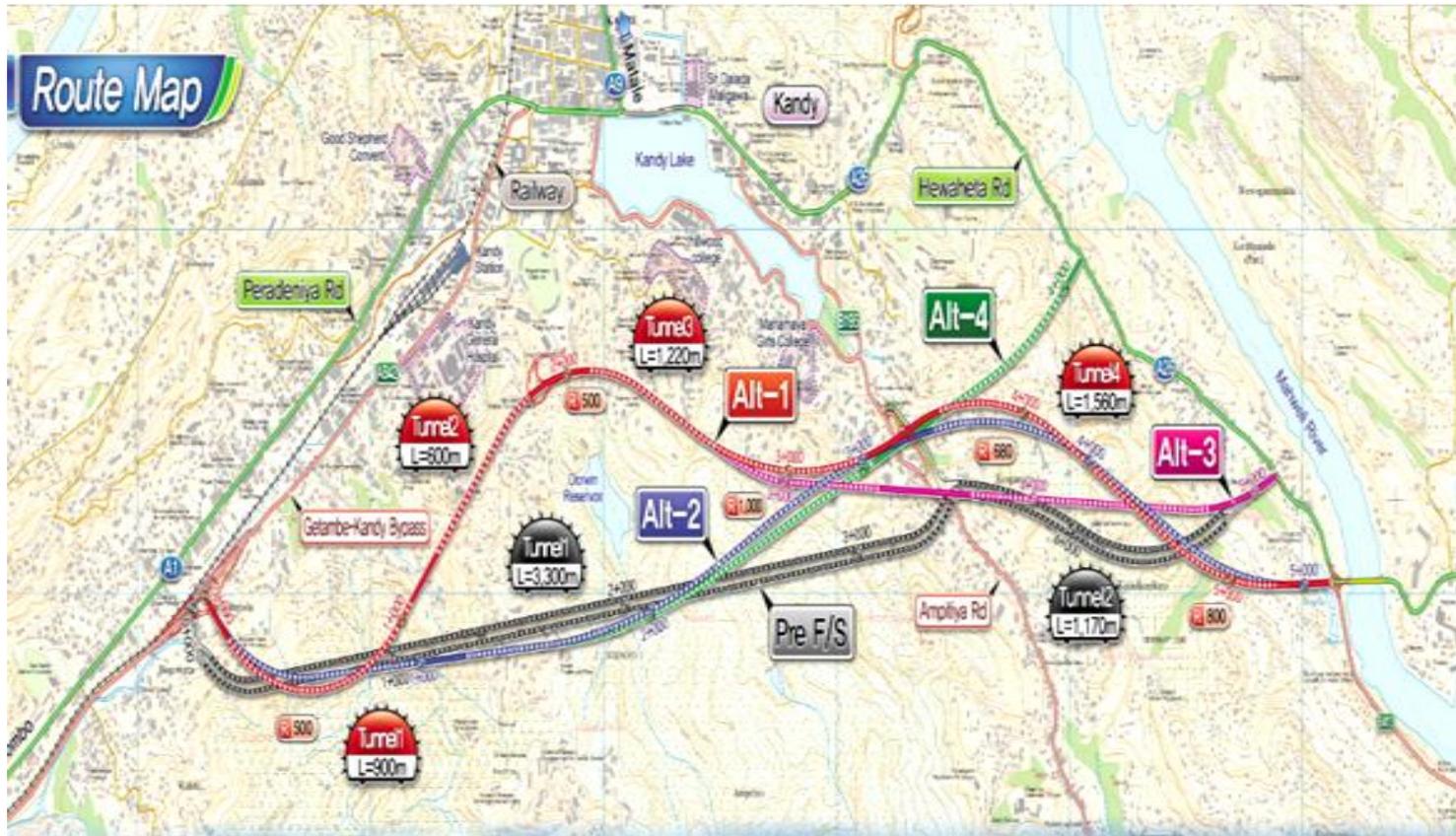
Province Wise Summary of Development 100,000 km Programme

Province	District	No. of Roads	Length of Road	Road Completed		No. of Roads Ongoing			
				No. of Roads	Length (km)	100-50%		50-0%	
						No. of Roads	Length (km)	No. of Roads	Length (km)
Central	Matale	265	455.79	102	154.31	26	61.7	137	240.40
	NuwaraEliya	215	504.37	63	117.65	19	65.20	121	284.75
	Kandy	456	708.53	252	317.54	37	89.11	160	275.05
Sub Total		936	1,668.68	417	589.51	82	215.38	418	800.20
Uva	Badulla	315	745.67	148	280.08	25	41.93	135	383.90
	Monaragala	436	1,079.37	182	450.68	29	83.21	181	456.95
Sub Total		751	1,825.03	330	730.76	54	125.14	316	840.85
North Central	Polonnaruwa	287	421.51	128	142.77	28	51.15	120	203.20
	Anuradhapura	517	1,030.51	150	225.54	39	84.15	328	720.82
Sub Total		804	1,452.03	278	368.31	67	135.30	448	924.01
Southern	Matara	1,006	1,058.57	460	464.58	41	64.79	449	453.71
	Galle	569	923.27	298	392.77	38	57.68	168	338.06
	Hambantota	1,078	1,410.78	431	613.58	98	140.25	549	656.95
Sub Total		2,653	3,392.62	1,189	1,470.94	177	262.72	1,166	1,448.72
	Kalutara	529	528.25	197	228.23	48	70.26	250	293.05
	Gampaha	1,487	717.46	502	301.10	47	37.81	921	371.94
	Colombo	1,255	687.96	641	401.76	23	22.19	591	264.02
Sub Total		3,271	2,033.68	1,340	931.09	118	130.26	1,762	929.01

Province	District	No. of Roads	Length of Road	Road Completed		No. of Roads Ongoing			
				No. of Roads	Length (km)	100-50%		50-0%	
						No. of Roads	Length (km)	No. of Roads	Length (km)
Northern	Killinochchi	57	78.72	2	2.25	3	3.11	52	73.36
	Mullativu	68	114.40	6	9.43	5	7.70	57	97.28
	Mannar	78	103.05	21	26.80	19	28.70	38	47.55
	Vavuniya	67	108.94	14	20.37	4	2.44	49	86.14
	Jaffna	211	270.06	34	50.62	18	22.21	159	197.23
Sub Total		481	675.17	77	109.45	49	64.16	355	501.55
Sabaragamuwa	Ratnapura	704	1,386.66	299	452.46	60	176.70	342	755.29
	Kegalle	381	418.73	124	142.91	25	61.88	196	356.26
Sub Total		1,085	2,005.39	423	595.37	85	238.58	538	1,111.55
Eastern	Trincomalee	455	571.14	78	77.00	31	60.76	346	433.38
	Batticaloa	222	383.59	94	113.97	30	44.93	98	224.69
	Ampara	984	1,216.94	404	326.24	49	75.57	531	815.13
Sub Total		1,661	2,171.68	576	517.22	110	1,81.26	975	1,473.20
North Western	Puttalam	503	857.21	168	261.53	51	123.51	281	466.97
	Kurunegala	1,310	2,300.71	403	723.99	113	256.48	794	1,320.24
Sub Total		1,813	3,157.92	571	985.51	164	379.99	1,075	1,787.21
Grand Total		13,455	18,382.20	5,201	6,298.14	906	1,732.79	7,053	9,816.30

Annexure 12

Location Map of Kandy Tunnel



Annexure 13

Road/Bridges selected under Inclusive Connectivity and Development project
(Component 01)

• Ratnapura District

Road Name	Road Length (Km)	Date of the Commencement	Date of the Completion	Physical Progress upto 31.12.2022 (%)
Rehabilitation/Improvement and maintenance of 14.45 km rural roads in Embilipitiya Divisional Secretariate Rathnapura district Sabaragamuwa Province.	14.45	03.02.2022	02.02.2023	24.40%
Rehabilitation/Improvement and maintenance of 11.65 km rural roads in Embilipitiya Rathnapura district Sabaragamuwa Province.	11.65	03.02.2022	02.02.2023	26.11%
Rehabilitation/Improvement and maintenance of 30.12 km rural roads in Rathnapura Rathnapura district Sabaragamuwa Province.	30.12	07.02.2022	07.08.2023	20.11%
Rehabilitation/Improvement and maintenance of 20.12 km rural roads in Pallmadulla, Rathnapura district Sabaragamuwa Province.	20.12	07.02.2022	07.06.2023	14.01%

Mathale District

Road Name	Road Length (Km)	Date of the Commencement	Date of the Completion	Physical Progress upto 31.12.2022 (%)
Rehabilitation/Improvement and maintenance of 13.86 km rural roads in Matale district Central Province.	13.80	08.04.2022	08.06.2023	59.01%
Rehabilitation/Improvement and maintenance of 37.28 km rural roads in Matale district Central Province.	37.28	08.04.2022	01.12.2023	14.51%
Rehabilitation/Improvement and maintenance of 11.87 km rural roads in Matale district Central Province.	11.87	08.04.2022	09.06.2023	21.27%
Rehabilitation/Improvement and maintenance of 25.30 km rural roads in Matale district Central Province.	25.30	08.04.2022	09.10.2023	8.07%

Anuradhapura District

RoadName	RoadLength(Km)	Date of theCommencement	Date of theCompletion	Physical Progress upto31.12.2022 (%)
Rehabilitation/Improvementandmaintenance of 16.36 km ruralroads in Anuradhapura districtNorthCentral Province.	16.36	07.06.2022	08.10.2023	55.22%
Rehabilitation/Improvementandmaintenance of 12.85 km ruralroads in Anuradhapura districtNorthCentral Province.	12.85	07.06.2022	08.08.2023	15.06%
Rehabilitation/Improvementandmaintenance of 23.12 km ruralroadsin Anuradhapuradistrict NorthCentralProvince.	25.82	07.06.2022	06.02.2024	19.01%
Rehabilitation/Improvementandmaintenance of 26.55 km ruralroadsin Anuradhapuradistrict NorthCentralProvince.	26.55	07.06.2022	08.04.2024	12.35%

Kurunegala District

RoadName	RoadLength(Km)	Date of theCommencement	Date of theCompletion	Physical Progress upto31.12.2022 (%)
Rehabilitation/Improvementandmaintenance of 27.13 km ruralroadsin Kurunegala district North WesternProvince.	27.13	31.10.2022	30.06.2024	1.70%
Rehabilitation/Improvementandmaintenance of 29.17 km ruralroadsin Kurunegala district North WesternProvince.	29.17	31.10.2022	30.09.2024	2.10%
Rehabilitation/Improvementandmaintenance of 23.42 km ruralroadsin Kurunegala district North WesternProvince.	23.42	31.10.2022	30.04.2024	2.30%
Rehabilitation/Improvementandmaintenance of 32.28 km ruralroadsin Kurunegala district North WesternProvince.	32.28	26.10.2022	26.06.2024	1.00%

Annexure 14

(a). Reconstruction of 25 bridges on National Highways - Completed Bridges of Package 01

Item no.	Bridge Name & No.	Length (m)	Cumulative physical progress (31 st Dec. 2020)
1	Bridge No.1/1 Kaduwela-Biyagama Road (AB004) (B1)	92.76	100% (Completed and handed over to RDA on 19 th June 2020)
2	Bridge No : 14/3 Galagedera –Horana Road (B123)(B2)	11.5	
3	Bridge No14/8 Galagedera –Horana Road (B123) (B3)	11.5	
4	Bridge No. 11/4 Kegalle-Bulathkohupitiya road (AA021) (B4)	31.6	
5	32/1 Veyangoda –Ruwanwella road(B445) (B5)	19.3	
6	Bridge No.2/2 Tangalle –Weeraketiya road (B410) (B6)	6.92	
7	Bridge No. 2/3 Tangalle –Weeraketiya road (B410) (B7)	13.9	
8	Bridge No. 10/2 Ampilanthurai-Veramunairaod (B018) (B8)	50.4	

(b). Reconstruction of 25 bridges on National Highways - Completed Bridges of Package 02

Item no.	Bridge Name & No.	Length (m)	Physical progress	
			2021	2022
1	Bridge No.39/4 on Kegalle – Bulathkohupitiya – Karawanella Road (A 021)	9.5	98%	100%
2	Bridge No. 20/2 on Galigamuwa – Ruwanwella Road (B 127)	9.5	100%	Completed
3	Bridge No. 16/1 Galigamuwa – Ruwanwella Road (B 127)	19	100%	
4	Bridge No. 2/2 on Dehiowita – Deraniyagala – Noori Road (B 093)	7.0	100%	
5	Bridge no. 5/1 on Dehiowita – Deraniyagala – Noori Road (B 093)	31.	97%	100%
6	Bridge No. 7/1 on Dehiowita – Deraniyagala – Noori Road (B 093)	20.1	100%	Completed
7	Bridge No. 8/9 on Dehiowita – Deraniyagala – Noori Road (B 093)	20.3	100%	
8	Bridge No. 14/1 on Dehiowita – Deraniyagala – Noori Road (B 093)	21.0	100%	
9	Bridge No. 17/1 on Dehiowita – Deraniyagala – Noori Road (B 093)	31.0	98%	100%

Planning & Monitoring Division
Ministry of Transport and Highways (Highways Sector)



**Ministry of Transport and Highways
(Transport Sector)**

Performance Report - 2022

**7th floor
Sethsiripaya - Stage II
Battaramulla**

May-2023

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Chapter 01

1.1 Introduction

At present reliable, disaster-resistant, quality, efficient and effective transport service has become an indispensable factor for economic development and human well-being. To ensure that the Ministry of Transport formulates policies related to the subject of transport, implements projects funded by the national budget, public investment and national development program, provides public services within the scope of the ministry in an efficient and public-friendly manner, and fulfills the role of the ministry by avoiding the waste and corruption. Reforming all methods using modern management methods and technologies in a helpful manner is in progress. Many projects and programs were implemented in the year 2022 by the Ministry of Transport and Highways and agencies under the purview.

In order to meet public welfare and common passenger needs, the development of the transport system should be done constantly. The public transport sector suffered a rapid collapse due to the various crises that occurred from time to time in Sri Lanka. Due to such conditions, the passengers tended to stay away from public transport and resort to private means of transport. The service provided by the Sri Lanka Railways was optimal during the problematic period for the continuous delivery of the public transport services due to the lack of fossil fuel. In the year 2022, Sri Lanka Railways has been actively engaged in a satisfactory mission by contributing as a main supplier to the national transport system by continuously passenger and cargo transportation. In order to maintain the train service efficiently, steps were taken to carry out minor repairs to the train fleet, maintenance and repair of the railway track and signaling systems. Raising and extending the railway platforms was also done for the convenience and safety of passengers. Railway revenue is the increased as the passenger attraction increased due to the normalized transport activities 2022 after the Covid-19 pandemic as well as increased ticket prices. In addition to that shortage in fossil fuels and increased prices of fuel, public heavily inclined towards trains for the transportation of goods, and a significant increase can be seen in the transportation of goods by train.

Integrated timetables for SLTB and private buses are prepared by the National Transport Commission with the objective of providing a keen public or private bus service to meet the actual passenger demand based on a scientifically determined common schedule. In the year 2022, many projects were implemented with special attention. Projects to automate the processes of the National Transport Commission, introduction of Public Transport Services (GTFS) through Google, online seat reservation, issuance of GPS sim cards for buses, real time information for passengers regarding GPS-equipped buses through the My Bus-SL application, the pilot project of issuing pre-paid cards was implemented in private buses on the Galle Makumbura Expressway. Currently, Arrangements are being made to pay Rs.1.5 million for backend software.

Department of Motor Traffic was able to provide the facility of payment by electronic cards and to introduce the express courier system for the distribution of number plates are main goals achieved by them.

Many programs have been implemented regarding road safety. Reviewing the 2011-2021 decade introduced by the United Nations and preparing a plan simultaneously with the new road safety decade of 2021-2030, conducting research on reducing road traffic accidents, establishing the road accident data management system, the high number of road accidents occurring along rural roads. Prepare regulating bodies at the district and divisional secretariat levels to control the movement, implement programs through provincial road safety units, establish programs to inform drivers at wildlife crossings, train crossings, railway stations and tracks. Program for installation of boards, installation of awareness boards

in high traffic accident areas, implementation of school road safety program, implementation of public awareness program on road safety etc.

In the year 2022, despite the crisis conditions in the country, the National Transport Medical Institute has conducted 558,032 medical examinations.,Lakdiva Engineering Private Limited is also providing services for government owned vehicles as a new project.

In the year 2022, the Ministry of Transport and the affiliated agencies worked together for an efficient and environment-friendly public transport system.

1.2 Vision, Mission and Objectives of the organization

Vision

Sri Lanka to be the country with the premier People Centered Transport System in the Region

Mission

To use State of Art technology to implement, develop, and sustain world class transport infrastructure and services to enhance living standard of the people

Objectives

- To Transport of passengers, goods and provide tourist travel facilities.
- To maintain transport service operating on a time schedule in order to prevent traffic congestion and road accidents while winning the public confidence.
- To strength institutional structure.
- To establish eco-friendly and passenger-friendly transport system linked to highways and railways.
- To Implement the National Transport Commission Act, No. 37 of 1991.
- To Implement the Railways Act, No. 18 of 1950.
- To Implement the Sri Lanka Transport Board Act, No. 27 of 2005
- To Implement the National Transport Medical Institute Act, No. 25 of 1997
- To Implement the Motor Traffic Act, No. 14 of 1951
- To Implement the all-other legislations pertaining to the subjects specified that have not been specifically brought under the purview of any other Ministry.

1.3 Duties and Function

According to the Special Gazette Notification of the Democratic Socialist Republic of Sri Lanka No. 2289/43 dated 22.07.2022, the following functions and duties have been assigned to the transport sector.

- Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subjects of Transport, and those subjects that come under the purview of Departments, Statutory Institutions and Public Corporations based on the national policies implemented by the government.
- Provision of public services under the purview of the Ministry in an efficient and people friendly manner

- Reforming all systems and procedures using modern management techniques and technology, thus ensuring that the functions of the Ministry are fulfilled while eliminating corruption and waste.
- Establishment of car parks to reduce traffic congestion.
- Providing passenger ferry services.
- Providing a safe and reliable passenger transport service.
- Introducing an environmental friendly transport system.
- Regulating private transport services.
- Establishment of a local industry system related to production of buses and transport sector.
- Constructing new railway lines, maintenance and widening existing railway lines, acquisition of lands in relation thereto and infrastructure development including all related matters.
- Expansion and establishment of facilities in order to transport goods to the sea ports by train transportation.
- Registration and licensing of motor vehicles.
- Issuance of driving licenses.
- Regulation and issuance of guidelines and laws relating to motor traffic.
- Launch strategic programmes in order to harness the contribution of the transport sector to minimize emission of greenhouse gases
- Implement all activities related to other subjects assigned to the Ministry and affiliated institutions.
- Supervising the affiliated institutions under the purview of the Ministry.

1.4 Organization Chart

Please see page No 06 & 07

1.5 Departments under the Ministry

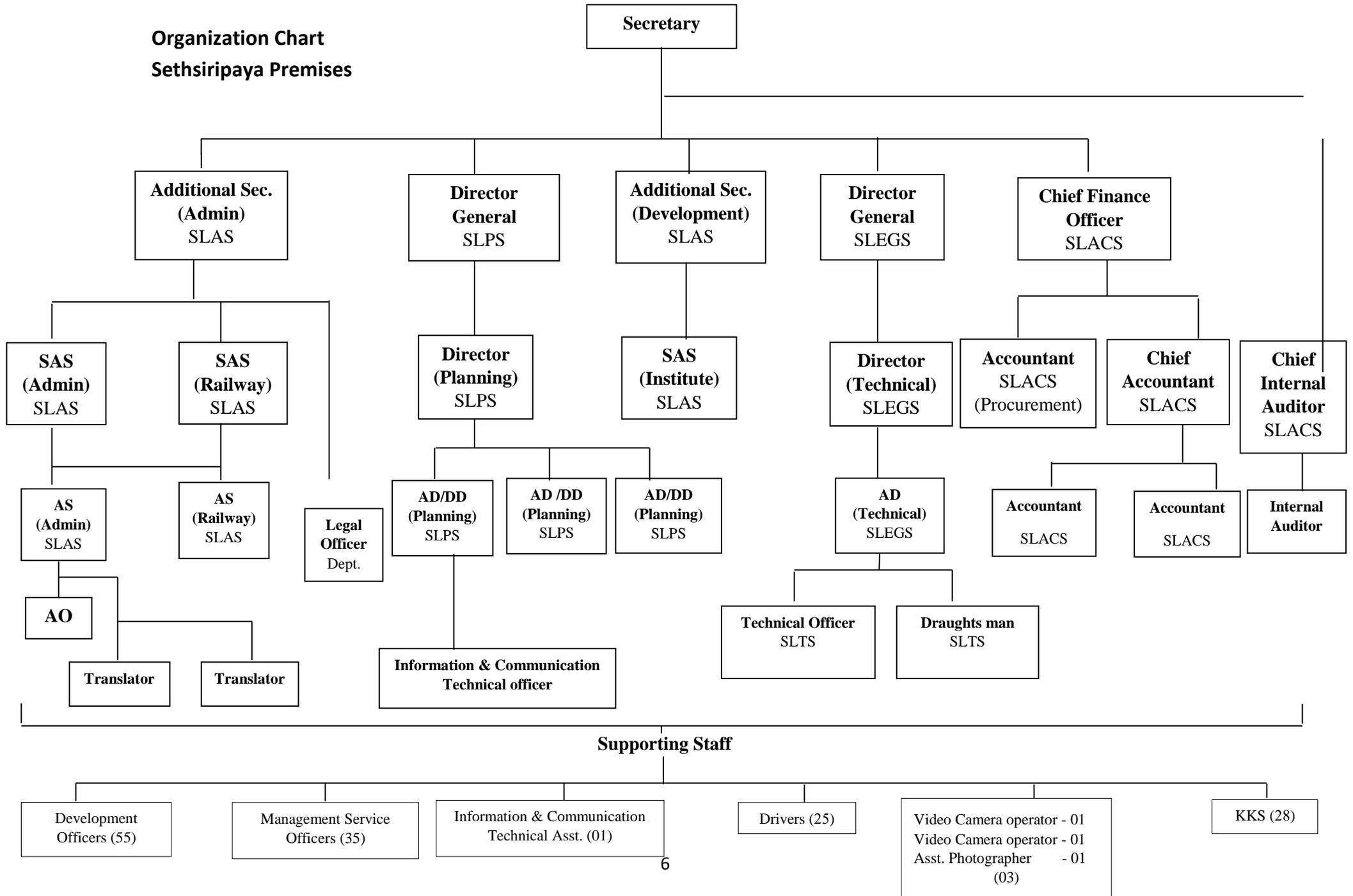
- Department of Sri Lanka Railways
- Department of Motor Traffic

1.6 Institutions under the Ministry

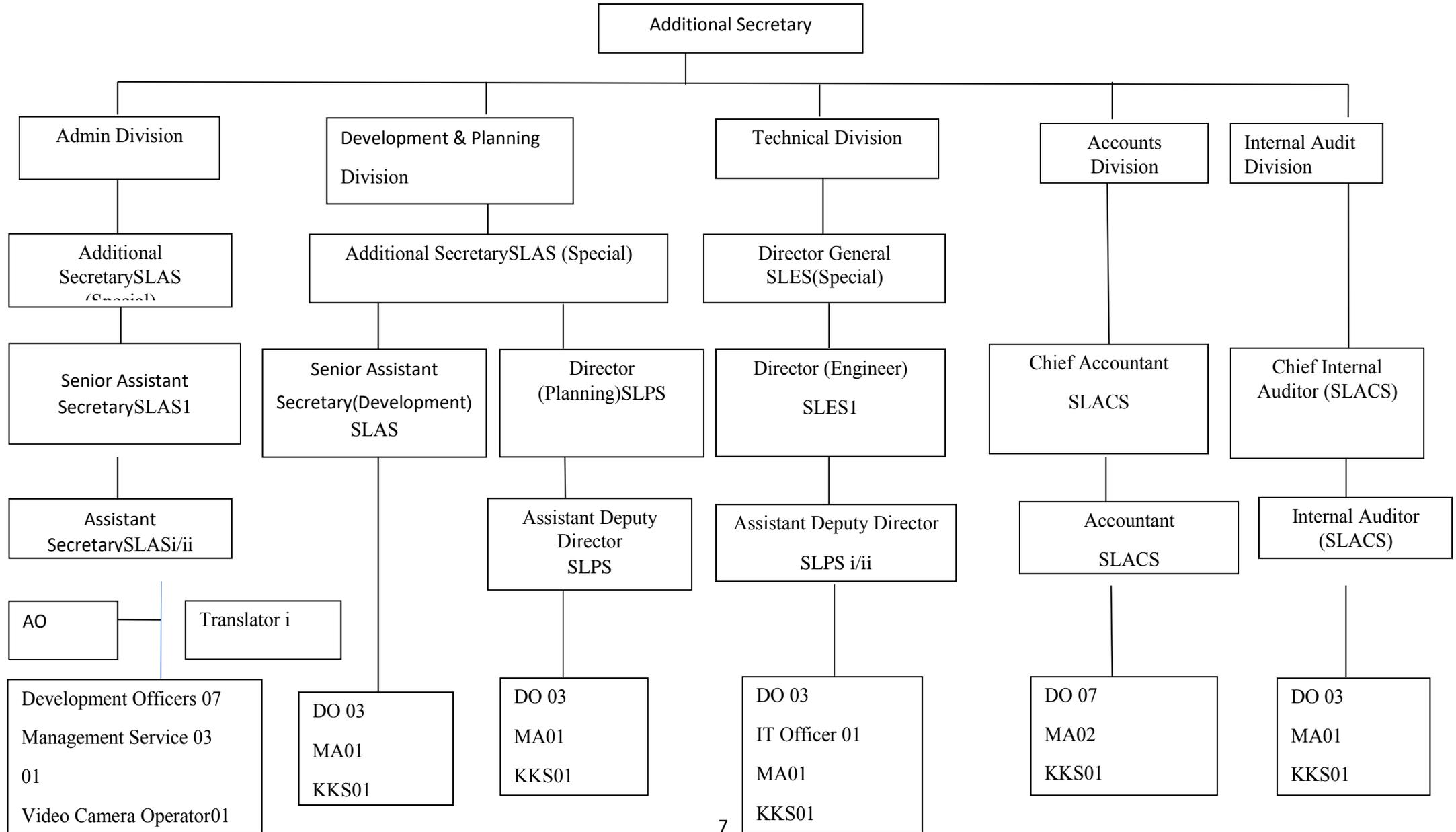
- Sri Lanka Transport Board
- National Transport Commission
- National Transport Medical Institute
- National Council for Road Safety
- Lakdiva Engineering (Pvt)Limited

Ministry of Transport

Organization Chart Sethsiripaya Premises



Maradana Premises



1.7 Details of the Foreign Funded Projects

Name of the Project	Financial Sources		Estimated Project Cost (Rs. Mn.)	Accumulated Expenditure (As at 31.12.2022) Rs. Mn.	Period	Summarized Project Progress	
	Local/ Foreign	Institutions				%	Details
Greater Colombo Urban Transport Development Project	F	JBIC	4,980.0	4729.72	2009-2013- Stage I 2013- 2023 - Stage II	97%	
	L	GOSL					
Transport Project Preparatory Facility (TPPF)	F	ADB	1,456.50	4,836.10	Jan. 2016- Jan. 2023		Consultancy has been completed by 30.04.2021 Resettlements are in progress
	L	GOSL	9,798.08				
Resettlement of Squatters in Railway Reserve	L	GOSL	9600.00	3181.45	2016-2025	33.14%	
Railway Efficiency Improvement Project (REIP)	F	ADB	28,232.00	5,236.16	Sept 2019- June 2025	15.45%	Project activities are in progress
	L	GOSL	5,646.40				
Maho- Omanthai Railway Project	F	Indian Line of Credit	91.26	12,639.4	3 years	40% 53%	Physical Progress Financial Progress
Contingent Emergency Response Component	F	World Bank	429.07	212.04	2 years	99%	Projects implemented By Sri Lanka Railway have completed. 95% completed by SLTB and balanced will complete utilizing institutional funds

F- Foreign

L- Local

Chapter02

Towards an effective and efficient transport service.....

Transportation is one crucial service that has a direct impact on the country's economy. In order to reach the development goals of a country through a proper transportation system, should be considered on the expansion of infrastructure including road and railway network, comfortability and efficiency of the passenger transportation, environmental effects, traffic congestion etc. Ministry of Transport is responsible for the improvement of the transport facilities in order to address the needs and demands of the commuters, industries as well as the service sectors and thereby contribute to the development process of the country. In order to achieve the said objectives, the Ministry of Transport is in the process of formulating policies, implementing monitoring, evaluation and follow up.

Fuel shortage and the unexpected increase in fuel prices are the main crises faced by the Sri Lankans in the first half of 2022. Due to the fact that, not only private vehicles but also para- transit modes were strongly affected and public transportation were maintained under various restrictions to meet the needs of the people. Hence commuters attracted towards the public transport modes in large scale to fulfil their mobility their mobility needs.

Railways has a major role to play in providing a quality, reliable and disaster-resilient transport service for the economic development and human well-being. Projects are implement to improve the existing railway network, Maho to Omanthei railway line rehabilitation project and Greater Colombo Suburban Railway project, purchasing of new train sets to strengthen the railway fleet under the Indian Line of Credit, rehabilitation of passenger coaches with local funds and Continuous maintenance and repair of the train fleet, importation of 200 buses under Indian Line of Credit to increase the efficiency of passenger transport services provided by buses, railway platforms are renovated by extending and raising to facilitate entry and exit of trains giving priority to passenger comfort and safety. In the meantime, accessing facilities for people with special needs are addressed.

Sri Lanka Transport Board can be identified as a public benevolent institution that is emerging with the assistance of the government by providing a safe, comfortable and reliable passenger transport service to the Sri Lankan people under a reasonable fare system. This institution provides many obligatory services to the people by launching its services to cover all areas of the country. Expanding the joint service of SLTB and railways by making more regular, creating the over-the-phone bus seat reservation facility, providing concession season tickets, parallel passenger services, emergency breakdown services, commencing special bus service to MaharagamaApeksha Hospital, "Bus Library" project, "Park & Ride" project are the main services provided by SLTB. A project (CERC project) has been implemented to improve sanitary facilities of the railway stations as well as bus depots under World Bank assistance.

The National Transport Commission was established by the National Transport Commission Act No. 37 of 1991 to regulate the means of transport in Sri Lanka and to advise the government on the national policy relating to passenger transport by buses and to implement the said policy. In accordance with the authority and duties assigned by the National Transport Commission Act, various projects have been implemented to provide an efficient, high-quality, environment-friendly and comfortable transport service to the Sri Lankan people and to create a modern approach to transport.

Social Welfare Bus Service "SisuSariya" and "Nisi Sariya" services are operating with the aim of improving the transportation facilities of the people in the areas with the least facilities, During the 2022, 52 new "SisuSariya" services, 25 new "Nisi Sariya" services were started. SisuSariya provides a safe and reliable public transport service to school children and the total number of services are in operation is 1,617. The NisiSariya service operates to meet the transportation facilities of the commuters at night and early morning and the total number of services are in operation is 216. "GamiSariya" bus service is operated to provide transportation facilities to the people living in rural areas as a social necessity where there is no proper bus service, which are economically unprofitable and there are no service providers for passenger transport. The total number of services in operation is 13.

Results generated through the modern technology based on researches should be used for the improvement of public transport as appropriately. It is very important for this to develop a sound coordination and communication among researchers and stakeholders in order to disseminate the knowledge gained on the transport sector. Automating the processes of the National Transport Commission under the introduction of modern technology for the public transport service, providing public transport service-related information through Google, introducing the MyBus-SL application, installing GPS for buses and online seat reservation, etc. The arrangements have been made. In addition to that, Makumbura Multimodal Transport Center introduced a prepaid card system for the Makumbura - Galle buses plying on the Southern Expressway during 2022.

The Department of Motor Traffic has been established to provide an efficient and effective service with the objectives of motor vehicle registration, regulation, issuance of driver licenses, road safety and the use of environmentally friendly vehicles. By connecting all district offices with the head office at Narahenpita through online connectivity, fulfilling the needs of clients at the rural/regional level and facilitating client expectations through modern facilities and new technology are key among the future aspirations of the department. This objective has achieved by providing facility for electronic card payments for the services provided, introducing an express delivery (courier) system to distribute number plates. The number of driving licenses printed during 2022 is 125,250. The number of new vehicles registered is 20,510 and transferring of vehicles is 612,877.

The National Council for Road Safety has been formed based on the vision of "A Safe Road System for All". Cabinet of Ministers has granted approval to establish this council as "National Transport Safety Commission" and the relevant bill has been prepared and forwarded to the Legal Drayman's Department. Also, a five-year action plan for the period 2021-2025 has been prepared and completed with the participation of relevant stakeholders to reduce road accidents. Rs Mn. 150 has been transferred to the Sri Lanka Traffic Police to procure technical equipment such as laser speedometer, dark glass testing luminous meter, noise testing meter etc. In addition to that Rs. Mn. 10 have been given to the Sri Lanka Police to purchase equipment sets to identify drivers who are under the influence of drugs.

Lakdiva Engineering (Pvt) Limited has been established to repair and to service the dilapidated passenger buses owned by Sri Lanka Transport Board as well as private parties with high quality at a concessional price. From the year 2001 to the year 2021, this company only carried out the bus body repair of SLTB buses. In the year 2021, a vehicle service center equipped with modern machinery was established to carry out repairs and services of all vehicles belonging to the government.

The National Transport Medicine Institute, consists of the head office in Colombo and 25 district offices across the island. The main role of this institute is to conduct qualitative medical examinations and ensure physical and mental fitness of all candidates who are requested driving license. A total of 558,032 medical examinations have been conducted up to August 2022,

Furthermore, the need for an updated “National Land Transport Policy” was strongly demonstrated during 2022. Necessity for a transport policy to arrive at timely conclusions on the measures that can be taken to meet the transport needs of the people during the period of crisis was well reflected. Therefore, the assignment of updating the existing transport policy to address each and every aspect of passenger and cargo transport was commenced.

Attracting more people to the public transport service is a major challenge assigned to this ministry, and it can be successfully faced by implementing a people-friendly, comfortable, efficient and punctual transport service. Hence the Ministry of Transport is performing an optimal role as the leader in Sri Lanka’s transport sector by coordinating all these institutions established in relation to Sri Lanka's transport sector, and by guiding and supervising their activities.

M. M. P. K. Mayadunne

Secretary

Ministry of Transport and Highways

Chapter 03

Overall Financial Performance for the Year ended 31st December 2022

3.1 Statement of Financial Performance

3.2 Statement of Financial Position

3.3 Statement of Cash Flows

*The inputs relating to the above statements are provided by the highways division of the ministry of Transport and Highways

3.4 Notes to the Financial Statements

-

3.5 Performance of the Revenue Collection

Revenue Code	Description of the Revenue Code	Revenue Estimate (Rs. Mn.)		Collected Revenue (Rs. Mn.)	
		Original	Final	Amount (Rs.)	As a % of Final Revenue Estimate
20.03.99.00	Other receipts	43.75	43.75	24.21	55.34
20.02.02.99	G.O.A. B interest	1.42	1.29	1.09	84.50
20.03.03.02	Fines and confiscations	1.00	1.00	0.06	6.00
20.02.01.01	House rent	1.42	1.29	0.21	8.53
20.06.02.02	Selling of Capital Assets (Other)	0.51	0.36	0.48	133.34

3.6 Performance of the Utilization of Allocation

Type of Allocation	Allocation (Rs.)		Actual Expenditure (Rs.)	Allocation Utilization as a % of final Allocation
	Original	Final		
Recurrent	10,726,020,000	10,726,020,000	9,914,581,902.21	92.43%
Capital	3,935,500,000	3,935,500,000	3,867,411,276.82	98.27%

3.7 In the terms of F.R. 208 grant of allocations for expenditure to this Department / District Secretarial / Provincial Council as an agent of the other Ministries / Departments

Serial No.	Allocation received from which Ministry / department	Purpose of the Allocation	Allocation (Rs.)		Actual Expenditure (Rs.)	Allocation Utilization as a % of Final allocation
			Original	Final		
01	Kurunegala D/S	To cover administrative expenses of acquisition of land for the Kurunegala-Habarana projects	3,250,000	3,250,000	3,250,000.00	100%
02	Anuradhapura D/S		450,000	450,000	449,947.55	100%
03	Polanaruwa D/S		350,000	350,000	350,000.00	100%
04	Mathala D/S		2,000,000	2,000,000	1,846,599.13	92%

3.8 Performance of the Reporting of Non – Financial Assets

Assets Code	Code Description	Balance as per board of survey report as at 31.12.2022	Balance as per financial position report as at 31.12.2022	Yet to be Accounted	Reporting Progress as a %
9151	Building and Structures	<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> <p>** The final report for this is presented by the Ministry of Highways. Until then, the data related to the transport sector has been presented.</p> </div>			
9152	Machinery and Equipment				
9153	Land				
9154	Intangible Assets				
9155	Biological Assets				
9160	Work in Progress				
9180	Lease Assets				

3.9 Auditor General's Report**

** The final audit report issued by the Auditor General to be scanned and placed here while submitting to the parliament is presented in- **This is presented by Highways division of the Ministry .**

Chapter 04

Performance indicators

4.1 Performance indicators of the Institute (Based on the Action Plan)

Specific Indicators	Actual output as a percentage (%) of the expected output			
	100% - 90%	89% - 75%	74% - 50%	49% - 0%
Rail Transport Sector				
➤ Number of freight trains	✓			
➤ Number of trains being operated per day	✓			
➤ Constructed railway lines (km in length)	✓			
Bus Transport Sector				
➤ Number of new student bus services implemented			✓	
➤ Number of new regular bus services implemented				✓
➤ Number of new technology-based services				✓
➤ Number of bus staff trained per year		✓		
➤ Number of integrated and non-integrated schedules implemented			✓	
➤ Number of sign boards installed				✓
➤ Stakeholder awareness programs related to transport				
➤ Preparation of National Transport Statistics Reports	✓			
➤ Number of investigations conducted on public complaint		✓		
Department of Motor Traffic				
➤ Physical and financial progress of construction and repairs under physical resource development	✓			
➤ Physical and financial progress of acquisition of hardware and software under acquisition of fixed assets	✓			
➤ Number of programs undertaken for human resource development and its financial progress	✓			
➤ Amount of driving licenses issued under capital investment and expenditure incurred for the same			✓	
National Council for Road Safety				
➤ Reform National Road Safety Council into a Commission			✓	

➤ Preparing a plan in line with the 2011-2021 review and the 2021-2030 New Road Safety Decade introduced by the United Nations.				✓
➤ Conducting research on reducing motorcycle accidents			✓	
➤ Conducting research on reducing pedestrian accidents in Sri Lanka				✓
➤ Establishment of road accident data management system				✓
➤ Updating of e-library on road safety	✓			
➤ Setting up a structure at the district secretariat level and secretariat level to control the increase in road accidents on rural roads.				✓
➤ Implementation of programs related to National Road Safety Week	✓			
➤ Implementation of school road safety programme		✓		
➤ Support roadworthiness certification programs to create a safe vehicle system			✓	
➤ Implementation of programs in accident-prone places along rural roads belonging to accident-prone local authority	✓			
Ministry Key Performance Indicators				
➤ Number of progress review meetings conducted	✓			
➤ Number of trainings given for capacity building of the officers.	✓			
➤ Submit reports to be presented to the parliament on due date.	✓			
➤ Percentage spent from the treasury provisions received to the Ministry			✓	
➤ Number of Audit and Management Committees meeting conducted within the year		✓		

Chapter 05

Performance of the achieving Sustainable Development Goals (SDG)

5.1 Indicate the Identified respective Sustainable Developments Goals

Goal/ Objective	Targets	Indicators of the achievement	Progress of the Achievement to date (based on year 2019)		
			0% - 49%	50% - 74%	75% - 100%
Ensure healthy life and promote welfare of all age groups	Reduce the number of injuries and deaths due to road accidents by 2030	Mortality	√		
Making cities and settlements perfect, safe, robust and sustainable	Increasing the safety of highways with special attention on vulnerable women, children, disabled persons and the elderly, providing sustainable transport system that is safe, affordable and accessible to everyone by expansion of public transport system significantly by year 2030.	1. Number of freight trains			√
		2. Number of trains being operated per day			√
		3. No of new Sisusariyaand Nisi sariya bus services		√	

5.2 Briefly explain the achievements and challenges of the Sustainable Development Goals

Achievements and challenges in achieving the Sustainable Development Goals

The Ministry of Transport has taken a number of steps to establish a quantitatively and qualitatively strong transport service with the aim of making an effective contribution to overall development in line with the 2030 Agenda adopted at the United Nations Assembly on Sustainable Development held in 2015.

The transport sector makes a direct contribution to several targets in the Sustainable Development Goals and an indirect contribution to the targets in a number of other sector goals. Accordingly, the targets directly related to the transport sector can be identified under Goal 3,9 and 11.

3rd Sustainable Development Goal

3.6 By 2030, halve the number of global deaths and injuries from road traffic accidents.

About 8 deaths are reported daily from road accidents and the majority of those who die or get injured are in the workforce age group. This causes problems for the country's economy as well as social issues.

Therefore, the Ministry of Transport operates, considering it a priority to take necessary steps to achieve the desired goals under the Sustainable Development Goals by minimizing road accidents.

- Conducting research on reducing pedestrian accidents in Sri Lanka
- Implementation of programs through Provincial Road Safety Units
- Providing support to the process of issuing roadworthiness certificates to create a safe vehicle fleet
- Implementation of school road safety program
- Installation of awareness boards in crowded places about blackspots
- Establishment of Sri Lanka Road Accident Data Base for road safety regulation and management
- Setting up a secretariat level structure at the district secretariats to control the increasing trend of road traffic accidents on rural roads.

9th Sustainable Development Goal

9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all.

- Implementation of the project to improve the existing railway network
- Implementation of Maho to Omanthei Railway Rehabilitation Project and Colombo Suburban Railway Project
- Purchase of new train sets in order to strengthen the fleet under the Indian Line of Credit (ILOC)
- Rehabilitation of passenger carriages and continuous maintenance and repair of the train fleet with local funds.
- To increase the efficiency of the passenger transport service provided by buses, 200 buses were imported and incorporated to the service by utilizing the funds received under Indian Line of Credit (ILOC)
- Development activities were carried out to raise and extend railway platforms to facilitate entry and exit of trains, giving priority to passenger comfort and safety, and to expand access facilities for persons with special needs.
- Provide expeditious service to the public through the process automation project by the National Transport Commission, which is the passenger transport regulatory body.

- A project, Contingent Emergency Response Component (CERC) was implemented to improve sanitary facilities in railway stations and bus depots under the funds of World Bank.
- In 2022, Multimodal Transport Center - Makumbura introduced a pre-paid card system for Makumbura - Galle buses plying the Southern Expressway.
- Launch of online seat reservation program in long distance services trains and buses.

11th Sustainable Development Goal

11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons.

- Successful implementation of the social welfare bus service "Sisusarya", "Gamisariya", and "Nisisarya" services with the aim of improving the transportation facilities of the people in marginalized areas. Accordingly, 52 new "Sisusariya" and new 25 "Nisisariya" services were started during 2022. "Sisusariya" provides safe and reliable public transport bus service to school students and the total number of "Sisusariya" services in operation are 1617.
- The "Nisisariya" service is operated to meet the transportation facilities of the passengers during the night and early morning. At present, the total number of proper services are 216.
- In the year 2022, during the fuel crisis, faced difficulties of operating para transit modes such as school services and office transport services properly. Importance of the public transport services was highlighted during this period to fulfill the commuters' transport requirements.
- Temporary fuel distribution centers were established at Makumbura Multimodal Transport Center and Colombo Fort, Bastion Mawatha Bus Stand to address the issue in order to provide a continuous and reliable public passenger transport service to the commuters.
- A project is underway to renovate railway platforms to make them accessible to disabled people.
- Setting up a structure at the District Secretariat level and Divisional Secretariat level to control the increase in road accidents on rural roads.
- Support roadworthiness certification issuing programs to create a safer vehicle system.
- Implementation of programs regarding accident prone areas along the rural roads belonging to local authorities and accident prevention.
- Installation of boards to identify and inform the public about blackspots

Challenges faced in achieving Sustainable Development Goals

- Problems in obtaining investments for hall capital projects.
- Identification of development priorities is not done according to a practical method.
- Issues related to land acquisition appropriation and resettlement.
- Employee issues and unexpected trade union actions.
- Issues arising in practical application of research findings/innovations in the field of transport, for the betterment of the sector.
- Technical problems in adoption of new technology.

Chapter 06

Human Resource Profile

6.1 Cadre Management

	Approved Cadre			Excising Cadre			Vacancies/(Excess)**		
	Sethsiripaya Premises	Maradana Premises	Total	Sethsiripaya Premises	Maradana Premises	Total	Sethsiripaya Premises	Maradana Premises	Total
Senior	24	15	39	21	09	30	03	06	09
Territory	04	03	07	03	01	04	01	02	03
Secondary	96	37	133	135	46	181	-39	-9	-48
Primary	54	23	77	40	03	43	14	20	34

6.2 Briefly state how the shortage or excess in human resources has affected to the performance of the institute

The shortage of human resources have a direct impact on the achievement of the targets and objectives of the Ministry in fulfilling its vision and mission, and there is a possibility of an increase in the time taken to achieve the desired objectives.

The secondary level officers recruited under the government program to provide jobs to unemployed graduates and have been assigned to this Ministry by the Ministry of Public Administration and Home Affairs in excess of vacancies. The Department of Management Services (DMS) is working to revise the staff and the Cadre Revision Commission has been informed about the excess number of employees. Accordingly, the Ministry will implement their decision on the redundant staff.

6.3 Human Resource Development

Name of the Program	No. of staff trained	Duration of the program	Total Investment (Rs.)	Nature of the Program (Foreign/ Local)	Output/ Knowledge Gained *
Seminar on party & government for senior officials from Sri Lanka	02	14 days	Virtual	Foreign	
Regional Cooperation Programme 31 st Training Course (Online)	03	12 days		Foreign	
Webinar on Smart Transportation	05	01 day		Foreign	
Seventh Session of the Committee on Transport	05	03 days		Foreign	
Fourth Meeting of the BIMSTEC Transport Connectivity working group (BTCWG) 08 th December 2022,Thailand	01	01 day		Foreign	
Seminar on Investment & financing management of Railway infrastructure Construction for Developing Countries from 18 th to 31 st October 2022	04	14 days		Foreign	
Note to all UN member states 6 th session of the UNECE working party on public private partnership	01	02 days		Foreign	
Launch programme on UNESCAP training course – fundamentals of freight connectivity & logistics in Asia & the Pacific	01	01 day	Virtual	Foreign	
Regional Cooperation mechanism on low carbon transport – Sub regional consultation & capacity building workshop	01	02 days	24,000.00	Foreign	Report submitted
Workshop on Pension	04	01 day	16,000.00	Local	
Course in writing office notes and letter writing	42	01 day	10,000.00	Local	
Transport management programme	04	02 days	30,000.00	Local	
Invitation to a knowledge session on target for setting for SDG	04	01 day	Virtual	Local	

monitoring & evaluation framework for Sri Lanka					
Preparation of Cabinet Papers and Submission	04	02 days	34,000.00	Local	
Systematic maintenance of books of accounts	01	02 days	7,500.00	Local	
Role and Responsibilities of the Leave Officer	42	01 day	10,000.00	Local	
Damages and loss under FR 104	02	01 day	10,000.00	Local	
Role and Responsibilities of Accounts Clerks	02	01 day	10,000.00	Local	
Management of Personal Files	08	01 day	17,600.00	Local	
Workshops on leave and salary conversions in public service	50	01 day	22,000.00	Local	
Program of Tamil Language	33	150 hours	86,250.00	Local	
Master's Degree Course in Applied Economics	01	01 year	12,900.00	Local	
Workshop on Procurement	40	03 hours	-	Local	
Practical application of information technology	40	03 hours	-	Local	
Compensation and benefits	40	02 hours	-	Local	
Total Investment			290,250.00		

* Briefly state how the training program contributed to the performance of the institution

The staff officers and other officers can perform the duties assigned to them in the Ministry more accurately and efficiently through their participation for the training programmes. In addition, staff officers have been able to improve their efficiency and effectiveness by participating in foreign training programs and adapting the experience obtained for their duties. Similarly, officers are also motivated by foreign training and the knowledge and skills acquired through them have enabled the development of the transport sector. (The relevant certificates and reports have been submitted to the Ministry.)

Chapter 07

Compliance Report

No.	Applicable Requirement	Compliance Status (Complied/ Not Complied)	Brief explanation for Non-Compliance	Corrective actions proposed to avoid non – compliance in future
1	The following financial statements/accounts have been submitted on due date			
1.1	Annual financial statements	Complied		
1.2	Advance to public officers account	Complied		
1.3	Trading and Manufacturing Advance Accounts (Commercial Advance Accounts)	Not Relevant		
1.4	Stores Advance Accounts	Not Relevant		
1.5	Special Advance Accounts	Not Relevant		
1.6	Others	Not Relevant		
2	Maintenance of books and registers (FR445)			
2.1	Fixed assets register has been maintained and update in terms of public administration Circular 267/2018	Complied		
2.2	Personal emoluments register/Personal emoluments cards has been maintained and update	Complied		
2.3	Register of Audit queries has been maintained and update	Complied		
2.4	Register of Internal Audit reports has been maintained and update	Complied		
2.5	All the monthly account summaries(CIGAS) are prepared and submitted to the Treasury on due date	Complied		
2.6	Register for cheques and money orders has been maintained and update	Complied		
2.7	Inventory register has been maintained and update	Complied		
2.8	Stocks Register has been maintained and update	Complied		
2.9	Register of Losses has been maintained and update	Complied		
2.10	Commitment Register has been maintained and update	Complied		
2.11	Register of Counterfoil Books (GA – N20) has been maintained and update	Complied		
3	Delegation of Functions for financial control (FR 135)			
3.1	The financial authority has been delegated within the institute	Complied		
3.2	The delegation of financial authority has been communicated within the institute	Complied		

3.3	The authority has been delegated in such manner so as to pass each transaction through two or more officers	Complied		
3.4	The controls has been adhered to by the Accounts in terms of State Account Circular 171/2004 dated 11.05.2014 in using the Government Payroll Software Package	Complied		
4	Preparation of Annual Plans			
4.1	The annual action plan has been prepared	Complied		
4.2	The annual procurement plan has been prepared	Complied		
4.3	The annual Internal Audit plan has been prepared	Complied		
4.4	The annual estimate has been prepared and submitted to the NBD on due date	Complied		
4.5	The annual cash flow has been submitted to the Treasury Operations Department on time	Complied		
5	Audit queries			
5.1	All the audit queries has been replied within the specified time by the Auditor General	Complied		
6	Internal Audit			
6.1	The internal audit plan has been prepared at the beginning of the year after consulting the Auditor General in terms of Financial Regulation 134(2) DMA/1-2019	Complied		
6.2	All the internal audit reports has been replied within one month	Not Complied		Sending reminders and informing the concerned Heads of Departments during the Audit and Management Committee meeting
6.3	Copies of all the internal audit reports has been submitted to the Management Audit Department in terms of Sub-section 40(4) of the National Audit Act No. 19 of 2018	Complied		
6.4	All the copies of internal audit reports has been submitted to the Auditor General in terms of Financial Regulation 134(3)	Complied		
7	Audit and Management Committee			
7.1	Minimum 04 meetings of the Audit and Management Committee has been held	Not Complied		Due to the scope of the State Ministry at

	during the year as per the DMA Circular 1-2019			that time changed from time to time.
8	Asset Management			
8.1	The information about purchases of assets and disposals was submitted to the Comptroller General's Office in terms of Paragraph 07 of the Asset Management Circular No. 01/2017	Complied		
8.2	A suitable liaison officer was appointed to coordinate the implementation of the provisions of the circular and the details of the nominated officer was sent to the Comptroller General's Office in terms of Paragraph 13 of the aforesaid circular	Complied		
8.3	The boards of survey was conducted and the relevant reports submitted to the Auditor General on due date in terms of Public Finance Circular No. 05/2016	Complied		
8.4	The excesses and deficits that were disclosed through the board of survey and other relating recommendations, actions were carried out during the period specified in the circular	Complied		
8.5	The disposal of condemn articles had been carried out in terms of FR 772	Complied		
9	Vehicle Management			
9.1	The daily running charts and monthly summaries of the pool vehicles had been prepared and submitted to the Auditor General on due date	Complied		
9.2	The condemned vehicles had been disposed of within a period of less than 6 months after condemning	Complied		
9.3	The vehicle logbooks had been maintained and updated	Complied		
9.4	The action has been taken in terms of FR 103, 104, 109 and 110 with regard to every vehicle accident	Complied		
9.5	The fuel consumption of vehicles has been re-tested in terms of the provisions of Paragraph 3.1 of the Public Administration Circular No. 30/2016 of 29.12.2016	Complied		
9.6	The absolute ownership of the leased vehicle log books has been transferred after the lease term	Complied		
10	Management of Bank Accounts			
10.1	The bank reconciliation statements had been prepared, got certified and made ready for audit by the due date	Complied		

10.2	The dormant accounts that had existed in the year under review or since previous years settled	Complied		
10.3	The action had been taken in terms of Financial Regulations regarding balanced that had been reconciliation statements and for which adjustments had to be made, and had those balances been settled within one month	Complied		
11	Utilization of Provisions			
11.1	The provisions allocated had been spent without exceeding the limit	Complied		
11.2	The liabilities not exceeding the provisions that remained at the end of the year as per the FR 94(1)	Complied		
12	Advances to Public Officers Account			
12.1	The limits had been complied with	Complied		
12.2	A time analysis had been carried out on the loans in arrears	Complied		
12.3	The loan balances in arrears for over one year had been settled	Not Complied		Inform the concerned parties in writing to take legal action and to pay the debt
13	General Deposit Account			
13.1	The action had been taken as per FR 571 in relation to disposal of lapsed deposits	Complied		
13.2	The control register for general deposits had been updated and maintained	Complied		
14	Imprest Account			
14.1	The balance in the cash book at the end of the year under review remitted to TOD	Complied		Implemented by the Ministry of Highways
14.2	The ad-hoc sub imprests issued as per FR 371 settled within one month from the completion of the task	Complied		
14.3	The ad-hoc sub imprests had not been issued exceeding the limit approved as per FR 371	Complied		
14.4	The balance of the imprest account had been reconciled with the Treasury books monthly	Complied		Implemented by the Ministry of Highways
15	Revenue Account			
15.1	The refunds from the revenue had been made in terms of the regulations	Complied		
15.2	The revenue collection had been directly credited to the revenue account without credited to the deposit account	Complied		
15.3	Returns of arrears of revenue forward to the Auditor General in terms of FR 176	Complied		

16	Human Resource Management			
16.1	The staff had been paid within the approved cadre	Complied		
16.2	All members of the staff have been issued a duty list in writing	Complied		
16.3	All reports have been submitted to MSD in terms of their circular no. 04/2017 dated 20.09.2017	Complied		
17	Provision of information to the public			
17.1	An information officer has been appointed and a proper register of information is maintained and updated in terms of Right To Information Act and Regulation	Complied		
17.2	Information about the institution to the public have been provided by Website or alternative measures and has it been facilitated to appreciate/ allegation to public against the public authority by this website or alternative measures	Not Complied		During the year 2022, there were two ministries for the subject of transport as Cabinet and State. The Cabinet Ministry maintained an active website that catered to these needs. But, currently only the Cabinet Ministry exists. Hence, no need to maintain a separate website.
17.3	Bi-Annual and Annual reports have been submitted as per section 08 and 10 of the RTI Act	Not Complied		
18	Implementing citizens charter			
18.1	A citizens charter/ Citizens client's charter has been formulated and implemented by the Institution in terms of the circular number 05/2008 and 05/2018(1) of Ministry of Public Administration and Management	Not Complied		Actions are being taken in this regard
18.2	A methodology has been devised by the Institution in order to monitor and assess the formulation and the implementation of Citizens Charter/ Citizens client's charter as per paragraph 2.3 of the circular	Complied		
19	Preparation of the Human Resource Plan			
19.1	A human resource plan has been prepared in terms of the format in Annexure 02 of Public Administration Circular no. 02/2018 dated 24.01.2018	Complied		
19.2	A minimum training opportunity of not	Complied		

	less than 12 hours per year for each member of the staff has been ensured in the aforesaid Human Resource Plan			
19.3	Annual performance agreements have been signed for the entire staff based on the format in Annexure 01 of the aforesaid Circular	Complied		
19.4	A senior officer was appointed and assigned the responsibility of preparing the human resource development plan, organizing capacity building programs and conducting skill development programs as per paragraph no.6.5 of the aforesaid circular	Complied		
20	Responses Audit Paras			
20.1	The shortcomings pointed out in the audit paragraphs issued by the Auditor General for the previous years have been rectified	Not Relevant		