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வருடாந்த செயற்திறன் அறிக்கை
ANNUAL PERFORMANCE REPORT
2018

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நகர திட்டமிடல் மற்றும் நீர் வழங்கல் அமைச்சு
MINISTRY OF CITY PLANNING AND WATER SUPPLY

අංක 35 “ලක්දිය මැදුර” නව පාර්ලිමේන්තු පාර, පැලවත්ත, බත්තරමුල්ල
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ANNUAL PERFORMANCE REPORT 2018

MINISTRY OF CITY PLANNING AND WATER SUPPLY

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Vision

Planned Cities, Safe drinking water and improved sanitation for all.

MISSION

Providing people with favorable living conditions through sustainable city planning, safe drinking water supply and improved sanitation facilities, while ensuring the protection of the living environment and water resources.

Message from the Hon. Minister

Water is the main factor that determines the existence, spread and origin of the life including mankind. Therefore at present institutions and international community has been accepted that, water as a fundamental right of man and a special attention has been drawn to conserve water for the sustainability of the world and to create equal access opportunities to water for everyone.



Sri Lanka also following the above intention of the world community, a special effort is being made to create sufficient sanitary facilities and to provide safe drinking water for all. The government has assigned this special responsibility to my ministry.

In fulfilling this responsibility, the ministry by directing the Department of National Community Water Supply and National Water Supply and Drainage Board which are under it, has been made an effort during the past four year time period, and as a result of that, the safe drinking water supply in year 2015 which was 86%, could be increased to 90.60%. Further, 45.9% of piped safe drinking water coverage during the year 2015 could be increased up to 50.5% by the end of year 2018.

The year 2018 could be mentioned as a year that fulfilled a special task to increase drinking water and sanitary facilities. A Provision of Rs. 35 billion has been allocated by the National Budget of the year 2018 for the ministry and for the institutions under the ministry and by incurring the total amount of that provisions, 04 large scale water supply projects could be completed and another 08 new water supply projects could be started during the year. In addition to this 15 large scale water supply schemes were implemented by spending approximately Rs. 5,000 million under the local banks loan funds.

Among the responsibilities assigned to the ministry, a great place is taken for the supply of drinking water facilities to the people living in 11 districts of unknown Kidney Disease Spread. Rs. 500 million was spent for the supply of water through RO plants and for providing a pipeline extension for provision of safe drinking water for a short term duration for the people living in those areas. Further, steps were taken to create water supply schemes to provide water for long term duration for these areas. It is a great achievement to be able to start the activities of the China Sri Lanka Research Grant Project during the year 2018 which is established at Peradeniya under the support of the Chinese government. As a result of all these, the reduction in the number of Kidney disease patients reported at present, is a great pleasure.

The other important responsibility assigned to the ministry is development of infrastructure facilities in the underdeveloped townships of the country. For this, approximately Rs. 3,500 million has been allocated and by incurring this provisions 427 number of projects have been implemented.

I conclude my message by thanking Hon. State Minister, Secretary including all the staff members, Chairman, General Manager and all the staff of the National Water Supply and Drainage Board and all the staff of the Department of National Community Water Supply for the assistance given to me in planning and implementation of all these projects and development programmes.

Rauff Hakeem (MP)

Minister of City Planning, Water Supply and Higher Education

Message from the Hon. State Minister

Although distribution of drinking water among the people has been carried out by spending a great effort and cost, a greatest challenge that the Ministry of City Planning, Water Supply and Higher Education and National Water Supply and Drainage Board facing is, provision of water to a reasonable price to the people. Hence, to overcome this great challenge the efficiency and the performance of the Ministry and the institutions under the ministry is very important and assistance of all the government and non-government institutions are also essential to solve these issues.



Though the earth we live in is a planet filled with water, the available water is very limited. Similarly, the water consumption has increased in line with the rapid increase of the population growth as well as the requirements of the population.

According to the estimation of the United Nations, more than 60 countries of the world will face a severe water shortage by the year 2050. When consider the natural disasters which occurred in Sri Lanka during the recent past we cannot forget about the flood conditions occurred due to water. The most recent experience for our country is that we had to face a severe drought condition and at the same time we also faced with another flood condition. The problems which arise due to water scarcity is very complex. Accordingly, the greatest challenge in front of us is, utilizing water for drinking purpose as well as all other functions by managing limited amount of water.

The sixth target of Sustainable Development Goals is, provision of safe drinking water and sanitation for all. Hence, in achieving this goal we carry out the task of providing safe drinking water and protecting the environment through awareness of people by improving the sanitary facilities and providing safe drinking water to all the people of this country. For that the parties who are interested in this field can see the commitment of us through the annual performance report.

Further, when search about the sanitary facilities, the poor attention on this regard is a great issue. Actions are being taken to improve sanitary facilities by the ministry and it's not an easy task to maintain those properly only by one group. Overall as a whole our duty is to provide safe drinking water and improvement of sanitary facilities, but I would like to remind that it is the responsibility of all, that it is important to motivate people at school level, community organizations including grass root level organizations and through the mass media to create an awareness of the value of utilizing water, which is a limited resource, in a thrifty manner.

This great task has to be managed properly together with the Department of National Community Water Supply and National Water Supply and Drainage Board under the Ministry. For that as a country and as a ministry I will give my maximum contribution to achieve this great challenge.

Lucky Jayawardena (MP)

State Minister of City Planning and Water Supply

Message of the Secretary to the Ministry

Even though the Earth sphere is covered more than three fourth of water, out of which 97% is salt water. A small amount equals only to 3% is consists as fresh water. The available water to mankind is only 0.6% from the entire amount of fresh water. Due to climatic changes and human activities this limited resource is rapidly diminishing. The responsibility of all citizens living in this planet is to protect it.



The Ministry of City Planning, Water Supply and Higher Education is assigned with the main responsibilities of providing access to safe drinking water for the increasing population, ensuring sanitation facilities for all and allocation of resources for the development of infrastructure facilities in the lagging regions of the country. Accordingly, it has been planned to provide safe drinking water, ensuring sanitary facilities and to cover the piped safe drinking water coverage up to 60% by the year 2030 for the entire population of the country.

The National Water Supply and Drainage Board, The Department of National Community Water Supply carry out a key role as the main entities in launching projects and programmes in the urban and rural areas respectively under the direction of the Ministry. In addition, it is envisaged to fulfill the above targets by the Water Supply and Sanitation Improvement Project (WASSIP) which is implemented under the World Bank aid in 07 districts around the country.

At present there is access for the safe drinking water for 90.6% of the population of the country and safe piped water coverage is 50.5%. Approximately 2.32 million piped water supply connections have been provided by now and 109,462 number of piped water supply connections have been provided only during this year. Similarly, works of about 18 large scale water supply and sewerage projects during the year 2015 to 2018 have been completed and 07 new water supply projects and one sanitation project have been initiated during this year.

In addition to the large scale water supply projects, there are special programmes implemented with the idea of preventing Chronic Kidney Disease of Unknown etiology. Among those, programmes such as Rain Water Harvesting programme, WASH programme are being implemented by the ministry. Further, China Sri Lanka Research Grant Project is operated for development of technologies and methods of using Rain Water Harvesting and Rain Water Harvesting in dry zone areas, testing the quality of water and to identify the factors causing the Chronic Kidney Disease of unknown etiology.

I expect to take required steps to fulfill the Sustainable Development Goals by following targeted efficient methodologies for the completion of these projects and programmes to the stipulated time period.

M.M.P.K.Mayadunne

Secretary

Ministry of City Planning, Water Supply and Higher Education

Message of the Secretary to the State Ministry

The great task of drinking water purification and provision to the population, provision of sanitary facilities and development of underdeveloped small townships are the responsibilities assigned to the ministry.

Projects worth of Rs. 3,500 million were launched for the development of small townships, provision of piped sewerage facilities for 2.06% of the population and provision of safe drinking water to 50.5% of the population at the end of year 2018 while facing great challenges.



In achieving these challenges, due to the functions carried out by the Department of National Community Water Supply and National Water Supply and Drainage Board under the Ministry of City Planning and Water Supply, these activities could be fulfilled successfully.

Further, we are a country that has a great heritage of a folk culture and a highly developed rainwater harvesting techniques in the history. A special attention has been drawn for utilizing that local knowledge for rainwater harvesting programme.

The Department of National Community Water Supply under the Ministry has been launched projects and Programmes by incurring Rs. 200 million for the supply of safe drinking water for the rural community.

Water is our life. Protection of it is a duty and responsibility of all.

J.M. Mangalathissa

Secretary

State Ministry of City Planning and Water Supply

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CHAPTER ONE

1.1 Introduction

Air, water, foods and cloths are the basic needs of the humankind. Even though the air is the most important necessity of man, we still able to get pure air freely except in very limited environments. In the past, pure water was freely available and today we find it difficult to get pure drinking water due to various reasons such as increase of the population, development of industries, destruction/pollution of the natural environment and weather changes. As water is the origin of the life as well as its continuation and the main factor which determines the industrial development, provision of safe drinking water to the people of the country and provision of water required for the industrial development, have become one of a prominent responsibilities of every government.

Due to the importance of providing safe drinking water to the people in every country, international attention also focused on this and as a result of that the United Nations targeted to increase the supply of safe drinking water from 64% in year 1990 up to 90.60% at year 2018. United Nations placed this target under goal No. 07 when they formulating Millennium Development Goals and they were able to achieve it.

In considering the importance of providing safe drinking water, it has been targeted when formulating sustainable development goals updating Millennium Development Goals, to provide safe drinking water to all by year 2030. Beyond that, it is also targeted to improve the quality of the water by year 2030 by minimizing the pollution of water. Sri Lankan Government has also given special attention on the provision of safe drinking water keeping in mind the international obligations on safe drinking water and sanitation which Sri Lanka abides by the responsibility of providing safe drinking water to the entire population specially when considering the kidney disease, which affected the people in several areas of the country due to the nature of drinking water.

A separate Ministry has been established by every Government to provide safe drinking water in order to assist to the Government in making policies and implantation of the same to achieve these prominent and special targets of the Government in connection with providing safe drinking water. Accordingly, After the Presidential Election in year 2015, a Ministry named The Ministry of Urban Development, Water Supply and Drainage was established under the notification in the Gazette No.1897/15 dated 18.01.2015. National Water Supply and Drainage Board, Department of National Community Water Supply, Urban Development Authority and Land Reclamation Board were coming under this Ministry.

The scope of the Ministry was amended again after the General Election in August, 2015 and accordingly the Ministry of City Planning and Water Supply was established under the notification in the Gazette No. 1933/13 dated 21st September 2015. National Water Supply and Drainage Board and the Department of National Community Water Supply are coming under it.

The scope of the ministry was amended again as Ministry of City Planning, Water Supply and Higher Education by special Gazette Notification No. 2103/33 dated 28th December 2018. National Water Supply and Drainage Board and the Department of National Community Water Supply are coming under it. Even though the scope of the Ministry was changed, the responsibility of providing safe drinking water and sanitation was continuously entrusted with the Ministry, formulation of policies , implementation of programs and projects, and evaluations were carried out by the Ministry within the year 2018 with the assistance of the institutions functioned under it.

1.2 Functions

- Formulating of policies, programmes and projects on the subject of City Planning and Water Supply and monitoring and evaluation of the matters coming under the scope of the relevant Departments and Statutory Institutions.
- Special City Planning and Development Activities.
- Direction and regulation of all construction activities in urban development works based on the National Physical Plan.
- Take necessary action to ensure the supply of pure drinking water for all citizens. Inspection, Planning, Designing, Construction , Direction and Maintenance of water supply services, sewerage disposal systems and sanitation facilities.
- Taking necessary steps to implement the community water supply and sanitation projects efficiently and methodically.
- Take actions regarding all other subjects vested in the National Water Supply and Drainage Board and the Department of National Community Water Supply.
- Supervision of the functions of the National Water Supply and Drainage Board and the Department of National Community Water Supply.

1.3 Institutions Function Under The Ministry

The following institutions were placed under the Ministry of City Planning, Water Supply and Higher Education as per the notification in the special Gazette No. 2103/33 dated 28th December 2018.

- National Water Supply and Drainage Board
- Department of National Community Water Supply
- Regional Center for Sanitation (SACOSAN)
- Water Supply and Sanitation Improvement Project (WaSSIP)
- China Sri Lanka Research Grant Project

1.4 Coverage of Drinking Water Supply and Sanitation Facilities in Sri Lanka

1.4.1 Safe Drinking Water Coverage by sources - 2018

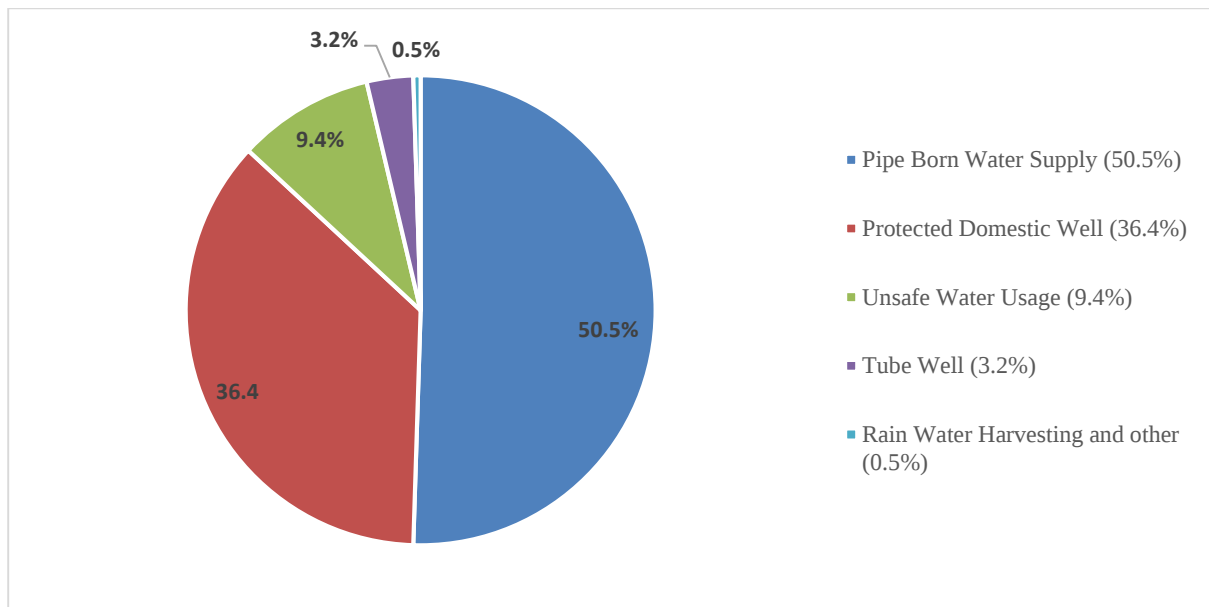


Chart - 01

Source : NWS&DB

1.4.2 Sanitation Facilities in Sri Lanka by sources- 2018

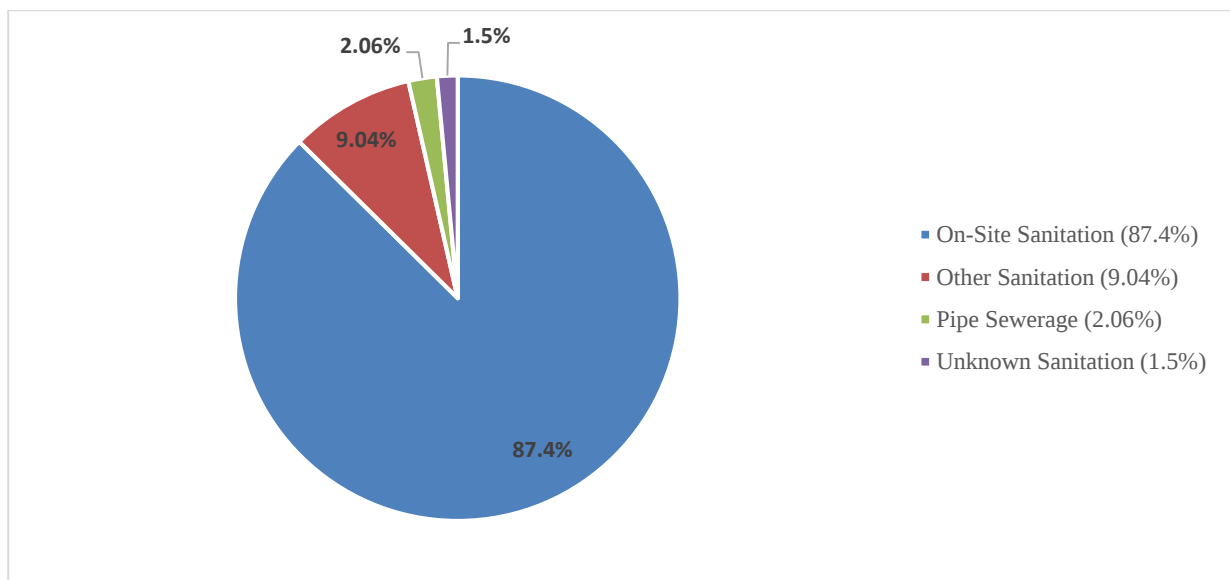


Chart - 02

Source : NWS&DB

*The percentage of piped sewerage was 2.07% and in the year 2018 it is 2.06%. Along with the population increase this level has been reduced during year 2018.

1.4.3 Policies and Strategies on Safe Drinking Water and Sanitation

Provision of safe drinking water and safe sanitation facilities for all the people of the country is a main policy of the Government. For that purpose, below mentioned strategies are followed.

1.4.4 Strategies on Safe Drinking Water Supply

- Expansion of pipe borne water coverage by considering residential and non-residential demand which is being increased.
- Minimization of geographical disparity for accessing safe drinking water.
- Planning of new water supply schemes considering area based factors and cost effectiveness.
- Provision of safe drinking water for the areas affected by unknown kidney disease.
- Increase the water quality and the quantity in water sources/ intakes/ schemes managed by the Community Based Organizations.
- Promotion of piped water supply systems by introducing standards for water equipment/ other accessories.
- Conducting advanced and modern researches / studies in order to identify the root cause for the unknown kidney disease and to identify more feasible purification system to purify underground water.
- Cater the ever increasing demand of the industrial sector to have 24 hour continue piped water service.
- Improvement of the capacities of the institutions engaged in providing piped water services.
- Guiding the National Water Supply and Drainage Board to function as a people friendly and profit making institution.

1.4.5 Targets on Safe Drinking Water Supply

- Provision of safe drinking water for all Sri Lankans by 2020.
- Expansion of the piped borne water supply coverage up to 55% by 2020.
- Provision of piped water facilities to the areas affected by the unknown kidney disease.
- Ensure the quality of water by 100%.
- Fulfil the water requirement for the industries in 100%.
- Take necessary measures to make the institutional structure of supplying drinking water facilities efficiently.

1.4.6 Strategies on Sanitation

- Increase the usage of sanitation facilities, especially including the rural and estate sector.
- Conducting of awareness programmes on sanitation and hygiene.
- Improve the drainage facilities in main towns.
- Restructuring the functions of the National Water Supply and Drainage Board so as to facilitate for a more efficient wastewater disposal services in the country.

1.4.7 Targets on Sanitation

- Ensure 100% safe sanitation throughout the country.
- Provision of piped sewerage disposal facility to 2.25% of urban population by 2020.

1.5 Approved Cadre for the Ministry - 2018

	Designation	Service	Approved Amount	Existing Amount	Vacancies
01	Secretary		01	01	No
02	Additional Secretary(Administration & finance	S.L.A.S (Special)	01	01	No
03	Additional Secretary(Development)	S.L.A.S (Special)	01	01	No
04	Additional Secretary(Technical)	S.L.E.S (Special)	01	01	No
05	Senior Program Director	S.L.P.S (Special)	01	01	No
06	Senior Assistant Secretary	SLAS I	01	00	01
07	Director (Land)	SLAS I	01	01	No
08	Director (Development)	SLAS I	01	01	No
09	Director (Procurement)	SLES I	01	01	No
10	Director (Special Investigation)	SLAS I	01	00	01
11	Director (Planning)	SLPS I	01	01	No
12	Chief Accountant	SLAcS I	01	01	No
13	Chief Internal Auditor	SLAcS I	01	01	No
14	Accountant	SLAcS III/II	02	01	01
15	Deputy /Assistant Director	SLAS III/II	01	00	01
16	Deputy/Assistant Director (Land)	SLAS III/II	01	00	01
17	Deputy/Assistant Director (Development)	SLES III/II	01	01	No
18	Deputy/Assistant Director (Planning)	SLPS III/II	02	02	No
19	Deputy/Assistant Director (Special Investigation)	SLAS III/II	01	01	No
20	Deputy/Assistant Director (Procurement)	SLES III/II	01	01	No
21	Assistant Director (Planning)	SLPS III/II (Super Num.)	02	02	No
22	Legal Officer	SLAS III/II	01	00	01
23	Assistant Secretary	SLAS III	01	01	No
24	Administration Officer	SM Supra	02	01	01
25	Translator (Sinhala/Tamil/English)	Translator Service	03	01	02
26	Coordinating Secretary to the Secretary	Casual	01	01	No
27	Management Assistant	PMAS I/II/III	32	28	04
28	Development Officer	Development Officer	45	28	17
29	Information & communication Technology Assistant	ICT Service	02	01	01
30	Drivers I/II/III	Driving Service	16	10	06
31	Office Aid Assistant I/II/III	OAA Service	21	17	04
32	Technical Assistant	Department Service	01	00	01
33	Video Operator	Casual	01	00	01
34	Photographer	Casual	01	00	01
35	Video Assistant Operator	Casual	01	01	No
36	Graduate Trainee Officers	Graduate Trainee	00	07	00
State Ministry Office					
37	State Secretary		01	00	01
38	Management Assistant	PMAS I/II/III	01	00	01
39	Drivers I/II/III	Driving Service	01	01	No
40	Office Aid Assistant I/II/III	OAA Service	01	00	01
	Total		156	116	47

* Officers recruited under the designations of Budget, Accounts, Planning, Human Resources, Development, Procurement, Information Technology and Audit Assistant have been absorbed into Development Officers' Service.

1.6 Performance Achieved within the Year 2015-2018

	Indicator	2015	2016	2017	2018
For safe sanitation sector					
1.	Percentage of sanitation facilities	86%	87.43%	87.48%	87.40%
2.	Percentage of piped sewerage facility coverage	2%	2.08%	1.99%	2.06%
Drinking water facilities sector					
3.	Safe drinking water coverage	86%	87.8%	89.3%	90.60%
4.	Percentage of Pipe borne water coverage	45.9%	47.7%	49.2%	50.50%
5.	Percentage of Pipe borne water coverage (NWS&DB)	35.2%	37.1%	38.7%	40.00%
6.	Percentage of Non-revenue water for whole island	27.83%	26.26%	25.98%	24.90%
7.	Percentage of Non-revenue water in Colombo City.	46.16%	45.72%	43.14%	41.65%
8.	Total No. of piped water connections (Supplied by the NWS&DB)	1.95 Million	2.09 Million	2.23 Million	2.33 Million
9.	No. of new water supply connections given within the year (Supplied by the NWS&DB)	121,723	138,750	126,701	109,462
Institutional taskforce indices					
10.	Total staff per 1000 connections	5.5	4.95	4.72	4.31

Source – Reports of the National Water Supply and Drainage Board and the Ministry

1.7 No. of Water Connections Given 2015-2018 (Provincial and District Wise)

Province/ Regional Support Center	Region	Cumulative no of Connections as at December 2015	Cumulative no of Connections as at December 2016	Cumulative no of Connections as at December 2017	Cumulative no of Connections as at December 2018
Western- Central	Priority	2,290	2,293	-	-
	Colombo City	138,100	140,841	144,890	146,592
	TEC North (Kotte , Bandarawella)	154,809	160,781	166,770	171,910
	TEC South (Maharagama)	126,120	140,083	150,630	159,956
Western - Northern	TNC (Kelaniya)	169,717	183,519	194,207	203,622
	Gampaha	67,544	72,984	77,528	80,184
Western- Southern	TSC (Dehiwala)	102,479	105,136	107,363	109,330
	Kaluthara	60,345	63,912	67,570	70,113
	Panadura	56,975	67,687	77,970	85,089
Central	Kandy	236,052	248,735	261,356	272,690
North Western	Kurunegala	69,182	73,782	78,036	82,950
North Central	Anuradhapura	100,668	107,686	114,351	121,609
Sabaragamuwa	Kegalle	51,565	53,468	55,387	57,200
	Ratnapura	43,219	47,489	51,219	55,102
South	Hambantota	97,728	102,406	106,237	109,804
	Matara	91,709	94,646	97,267	99,443
	Galle	103,780	106,371	108,520	111,276
Uva	Bandarawela	46,213	48,706	53,409	59,265
	Monaragala	35,094	37,567	41,385	43,987
North	Jaffna	14,834	17,817	21,653	24,015
East	Ampara	38,891	50,967	58,005	62,609
	Batticalloa	34,759	40,748	46,948	50,780
	Trincomalee	47,756	55,902	63,866	72,829
	Akkaraipattu	63,892	68,935	74,605	78,279
Total		1,953,721	2,092,471	2,219,172	2,328,634

CHAPTER TWO

2.1 Progress as at 31.12.2018 on the Budget Allocation 2018

No	Project	Allocation (Rs.mn)	Financial Progress as at 31.12.2018		Bills in Hand	Financial Progress (Include bills in hand) as at 31/12/2018	
			Rs.mn	%		Rs.mn	%
Ministry of City Planning and Water Supply							
1	Provision of Safe Drinking Water for the areas affected by the Chronic Kidney Disease of unknown etiology	585	492.56	84.20	60.67	553.23	94.57
2	Improvement of Rural Water Supply & Sanitation	130	82.46	63.43	34.99	117.45	90.35
3	South Asian Conference on Sanitation Follow up Action-All Island Sanitation Programmes	20	19.67	98.39		19.67	98.39
4	Establishment of a Regional Secretariat for the South Asian Conference on Sanitation	13	7.27	55.92		7.27	55.92
5	Implementation of Rain Water Harvesting Programmes	5	0.67	13.40	2.11	2.78	5.56
6	Catchment Protection & Prevention of Pollution at Sources	5	4.10	82.00	0.90	5.00	100
7	Water Supply Facilities for Resettlement Villages in Kegalle District	112	90.35	80.67	20.13	110.48	98.64
8	City Planning and Development Activities	3,500	1,773.86	50.68	444.25	2,218.11	63.37
A	Sub Total (1+2+3+4+5+6+7+8)	4,370	2,470.94	56.54	563.05	3,033.99	69.43
9	Water Supply & Sanitation Improvement Project (World Bank Project)	4,767	4,691.4	98.41	75.6	4,767.00	100
10	China Sri Lanka Research Grant Project	325	247.42	76.13	0.59	248.01	76.31
B	Ministry Total (A+9+10)	9,462	7,409.76	78.31	639.24	8,049.00	85.07
National Water Supply & Drainage Board							
11	Andaragasyaya W SS	20	4.56	22.80	1.77	6.33	31.65
12	Matara Short Term Improvement	75	57.54	76.72	7.11	64.65	86.2
13	Dry Zone Urban Water & Sanitation Project (ADB v)	50	49.9	99.80		49.9	99.80
14	GPOBA Funded Project for Increasing Household Access to Sewerage Services (World Bank)-Colombo	315.15	315.10	99.98		315.10	99.98
15	Improvement of Bandarawela Water Supply Scheme	70	31.39	44.84	38.61	70	100
16	Thissamaharama WS Scheme	20	8.3	41.50	1.45	9.75	48.75
17	Large Scale Water & Waste Water Projects (Disbursement of Ongoing Projects)	24,182.7	23,982.40	99.17		23,982.4	99.17
18	Augmentation of Trincomalee Water Supply Scheme	155	132.05	85.19	22.95	155	100
19	Acquiring Lands	200	162.65	81.33		162.65	81.33
20	Utility Shifting	250	168.92	67.57	81.08	250	100
C	NWSDB Total	25,337.85	24,912.81	98.32	152.97	25,065.78	98.93
Department of National Community Water Supply							
21	Improvement of Community Water Supply Schemes	200	56.77	28.39	100.44	157.21	78.60
	Grand Total (B+C+21)	34,999.85	32,379.34	92.51	892.65	33,271.99	95.06

2.2 Projects and Programmes Directly Implemented by the Ministry

2.2.1 Supply of safe drinking water for the areas affected by unknown Kidney Disease

Development Objective of the Project	Controlling unknown kidney diseases by providing safe drinking water				
Allocation for 2018	Rs.Mn. 800			Rs.Mn. 585	
Project Duration	01.01.2018 – 31.12.2018				
No. of Beneficiaries	Families 22,492 , School Students 19,121				
Areas Covered by the service	North, North Central, North Western, Eastern, Central, Sabaragamuwa, Uva, Southern				
Financial Progress as at 31.12.2018 (Rs.Mn.)	Target	Achieved	Cumulative Physical Progress as at 31.12.2018	Target	Achieved
	585	492.56		100%	80%

2.2.2 Rural Water Supply and Sanitation improvement Project

Development Objective of the Project	Providing safe drinking water and improve sanitation services for rural people				
Allocation for 2018	Rs.Mn. 200		Rs.Mn. 130		
Project Duration	01.01.2018 – 31.12.2018				
No. of Beneficiaries	48,500				
Areas Covered by the service	North, North Central, North Western, Eastern, Central, Sabaragamuwa, Uva				
Financial Progress as at 31.12.2018 (Rs.Mn.)	Target	Achieved	Cumulative Physical Progress as at 31.12.2018	Target	Achieved
	130	82.46		100%	60%

2.2.3 Rain Water Harvesting Programmes

Development Objective of the Project	Supply safe drinking water through rain water harvesting tank				
Allocation for 2018	Rs.Mn. 5		Rs.Mn. 5		
Project Duration	01.01.2018 – 31.12.2018				
No. of Beneficiaries	Families 26, Schools 03, Hospitals 03				
Areas Covered by the service	North Central, Uva, Western				
Financial Progress as at 31.12.2018 (Rs.Mn.)	Target	Achieved	Cumulative Physical Progress as at 31.12.2018	Target	Achieved
	5	0.67		100%	90%

2.2.4 Catchment Protection and Pollution Prevention Programme

Development Objective of the Project	Protection of water catchment areas and providing safe drinking water to the public				
Allocation for 2018	Rs.Mn. 5		Rs.Mn. 5		
Project Duration	01.01.2018 – 31.12.2018				
No. of Beneficiaries	75,000				
Areas Covered by the service	Central, Sabaragamuwa				
Financial Progress as at 31.12.2018 (Rs.Mn.)	Target	Achieved	Cumulative Physical Progress as at 31.12.2018	Target	Achieved
	5	4.1		100%	98%

2.2.5 SACOSAN Programme

Development Objective of the Project	Provide sanitary facilities to the low income families of Sri Lanka				
Allocation for 2018	Rs.Mn. 20		Rs.Mn. 20		
Project Duration	01.01.2018 – 31.12.2018				
No. of Beneficiaries	278				
Areas Covered by the service	Kandy, Mathale, Anuradhapura, Monaragala, Polonnaruwa, Ampara, Gampaha, Kaluthara, Colombo, Batticaloa, Galle, Hambanthota				
Financial Progress as at 31.12.2018 (Rs.Mn.)	Target	Achieved	Cumulative Physical Progress as at 31.12.2018	Target	Achieved
	20	19.68		100%	80%

2.2.6 Water Supply and Sanitation Improvement Project

Development Objective of the Project	To increase access to piped water services and improved sanitation in selected districts and to strengthen the capacity of associated institutions				
Total Estimated Cost	USD 165 Mn + Rs.Mn 925 = (LKR 24,715 Mn)				
Project Duration	24 th June 2016 to December 2020				
No. of Beneficiaries	Drinking Water – 426,000 & Sanitation – 172,000 Number of beneficiary households in towns: 23,600, Number of households in rural areas: 64,900, Number of households in estates: 15,800, Number of sanitation beneficiary families: 43,000.				
Covered Districts	Mullaithiv, Kilinochchi, Badulla, Monaragala, Kegalle, Ratnapura & Nuwara Eliya				
Financial Progress as at 31.12.2018 (Rs.Mn.)	Target	Achieved	Cumulative Physical Progress as at 31.12.2018	Target	Achieved
	4,767	4,691.40		100%	50%

2.2.7 China Sri Lanka Research Grant Project (CSLRGP)

Development Objective of the Project	- Identify the possible causing factors to the occurrence and distribution of the CKDu of unknown etiology in Sri Lanka - Develop ground water treatment methods and technologies in CKDu regions in Sri Lanka - Develop rain water collection and use methods and technologies in dry areas. - Help the government of Sri Lanka make integrated water supply and sanitation infrastructure development plan, integrated water resource management plan and land use plan.				
Total Estimated Cost	Rs.Mn 2,830				
Project Duration	November 2016 to May 2020				
No. of Beneficiaries	Entire population of Sri Lanka				
Areas Covered by the service	All Island				
Financial Progress as at 31.12.2018 (Rs.Mn.)	Target	Achieved	Cumulative Physical Progress as at 31.12.2018	Target	Achieved
	325	247.42		100%	30%

2.2.8 City Planning Development Programme

Ministry has been received Rs. 3,500 million to implement the city development programme. Under this programme 288 projects are being implemented. Progress of the projects are as follows.

Approved Projects for 2018

No	Project	No. of Projects Approved	No. of Completed Projects	Allocations 2018 (Rs.Mn)	Expenditure up to end of Dec. 2018 (Rs.Mn)	Bills in Hand at the end of 2018 (Rs.Mn)
1	Roads/Drainage Systems	319	49	2,026.6	1,135.31	398.13
2	Buildings	18	11	468.98	143.60	
3	Parks and Street Lamps	38	29	464.19	216.18	
4	Water Supply Projects	18	16	306.45	211.68	
5	District Secretariats Allocations	34	34	233.55	57.29	
6	Other Expenditure				9.85	
	Total	427	139	3,500	1,773.91	398.13

Preparation of Integrated Master Plan for Samanthurai and Kalmunai Area

- The master plan was completed under the Western Region Mega polis Planning Project in collaboration with the University of Moratuwa. Main interventions and areas of investments were identified under this Master Plan.
- The main objective of the Master Plan is to prepare an integrated Master/ Development plan for the Greater Kalmunai and Samanthurai area indicating the future spatial development pattern. The proposed development plan is a spatial framework plan, which will include the recommended policies based on the preferred strategy for the development of the region.
- Rs. 285 million in 2018 has already been allocated to implement 35 projects under this master plan and a hydrological study is ongoing as recommended in the master plan.

2.2.9 Land Activities

Land division functions in the matters related to requests for land acquisition of the Department of National Community Water Supply and Water Supply and Sanitation improvement Project, in solving the issues of land owners, issues submitted by other land owned institutions etc. and arrangements were made to distribute Rs.Mn.200 funds allocated from the budget of 2018 to the District Secretariats to pay compensation and interest.

Progress achieved from 01.01.2018 to 31.12.2018

Se. No	Tasks	No. of tasks
01	New Acquisition proposals ((For Tri-lingual Gazette) (Order under section 92 of National Water Supply and Drainage Board Act)	Government Press 109
02	Sending applications for acquisition of new acquisition proposals (Order under section 2 of Land Acquisition Act)	Land Ministry 85
03	Submission of Amendments (Correction notices under section 92 of National Water Supply and Drainage Board Act)	Government Press 03
04	Inquiring of Objections (Order under section 4 of Land Acquisition Act)	Land Ministry 23
05	Request for taking immediate possession (Interim Order under sub section 38(A) and 38 (B) of the Land Acquisition Act)	Land Ministry 43
06	Request to abandon the acquisition (Order under section 50 of the Land Acquisition Act)	Land Ministry 07
07	Request to revoke the vesting order (under section 39 (A) (1)/39(1) of the Land Acquisition Act)	Land Ministry 04
08	Inspection on objections/inform the decisions (As per section 4 of the Land Acquisition Act)	Relevant Divisional Secretariat/ Land Ministry 13
09	Dealing on the issues presented by other institutions	Board/Relevant Institutions 47
10	Dealing on the issues presented by the public	Board/Relevant Person 16
11	Review of Progress (Monthly Progress Meeting of the Land Division) with the participation of the relevant officials of the following institutions 1. National Water Supply & Drainage Board 2. Ministry of Land and Parliamentary Reforms 3. Department of Survey 4. Department of Valuation 5. Department of Government Printing	03
12	Other meetings relevant to land issues	Board and officials of relevant Institution 04
13	Submission of Cabinet memorandum for approval	02
14	Release of allocations for payment of Interests & compensations (According to the requests made to the Accounts Division)	Rs. 162,653,323.79

2.2.10 Tasks Performed by Administration Division

Se. No	Task	No. of Tasks/Programmes	
01	New Recruitments Public Management Assistant	12	
02	Conducted Welfare Programs	- Blood donation programme on 13th March 2018 “මේ අවුරුදු කාලේ” concert of Mr. Sahan Ranwala on 06th April 2018 - Pirith and Alms Giving on 06th & 07th July 2018 - Annual Trip on 09th September 2018 - Rs. 2,000 / - worth a pack of essential items for members of the welfare society	
03	Issued Duty Free Vehicle Permits	273	
04	Oral Answers envisaged questions	15	
05	Submitted Cabinet Memoranda and Decisions - Cabinet Memoranda - Decisions	63	33
06	Mail - Outgoing Letters (Registered/Normal/By Hand) - No. of Letters received (Registered/Normal/By Hand)	15,000	12,000 (Approximately)
07	Staff Training Programs - Training programmes, workshops, language training courses, productivity programmes - Outsourced various courses	Local	Foreign
		24	28
		06	-
08	Staff transfers	External 01 -(Combined Service Driver)	

2.2.11 Investigation Activities

Annual Performance “Janapathita Kiyanna” program

Complains	Number Received	Number of solutions
Number of complaints received	864	342
Directed to the NWSDB	760	342
Directed to DNCWS	66	13
Total	1,690	697

2.2.12 Total Expenditure of Recurrent and Capital of year 2018

Project Name	2018 Net Allocation Rs.	Net Expenditure		Savings/Excess	
		Rs.	%	Rs.	%
<u>Recurrent Expenditure</u>	198,610,000.00	177,957,134.12	89.60	20,652,865.88	10.40
01- Minister's Office	27,109,560.00	24,462,131.96	90.23	2,647,428.04	9.77
02 -Administration & Establishment Services	146,842,300.00	136,999,276.76	93.30	9,843,023.24	6.70
11 –State Minister's Office	21,658,140.00	14,640,525.75	67.60	7,017,614.25	32.40
3 –Water Sector Community Facilites	3,000,000.00	1,855,199.65	61.84	1,144,800.35	38.16
<u>Capital Expenditure</u>	34,811,740,000.00	32,332,641,800.94	92.88	2,479,098,199.06	7.12
01- Minister's Office	3,661,000.00	3,570,622.99	97.53	90,377.01	2.47
02- Administration & Establishment Services	23,626,547,100.00	23,521,004,558.76	99.55	105,542,541.24	0.45
11 –State Minister's Office	2,381,900.00	1,553,335.00	65.21	828,565.00	34.79
3 –Water Sector Community Facilitation	9,657,000,000.00	7,554,676,548.02	78.23	2,102,323,451.98	21.77
4-Emerging Small Township Water Supply Schemes (NWS&DB)	595,000,000.00	420,504,776.71	70.67	174,495,223.29	29.33
5 –Large Scale Water Supply & Sanitation Schemes (NWS&DB)	927,150,000.00	831,331,959.46	89.67	95,818,040.54	10.33
Total Expenditure	35,010,350,000.00	32,510,598,935.06	92.86	2,499,751,064.94	7.14

2.2.13 Planning and Monitoring Activities

A separate division has been established for the activities relevant to the projects implemented by the ministry and the institutions under the ministry, and progress review meetings, operational committee meetings relevant to the projects and resolving of the issues which arise at the meetings and implementation of these projects effectively and efficiently were carried out during the year 2018. Further, in accordance with the National Budget Circular, this division reports the progress of the projects to the Department of National Budget including other government institutions. Similarly, preparation of progress reports, Investment plan, Action Plan, Performance Report of the ministry are being carried out by this division.

Meetings held for the year 2018

Se.No.	Meetings	No. of Meetings
01	Progress Review Meeting	19
02	National Steering Committee Meeting (NSC)	42
Total		61

2.2.14 Technical Activities

Coordination of National Water Supply and Drainage Board with other institutions for the planning and implementation of the water supply and sewerage projects carried out by the Board.

Further, to get tax concessions for ongoing projects being implemented and refer them to relevant institutions.

2.2.15 Procurement Activities

Se. No	Procurement Committee	Currently On - going	Completed
01	Ministry Procurement Committee	12	15
02	Ministry Consultants Procurement Committee	08	02
03	Standing Cabinet Appointed Procurement Committee – Local & Multi-Lateral funds	05	06
04	Standing Cabinet Appointed Procurement Committee – Bi Lateral	10	08
05	Cabinet Appointed Negotiation Committee	13	01
06	Standing Cabinet Appointed Negotiation Committee	02	-
07	Cabinet Appointed Consultants Committee	03	01
Total		53	33

2.2.16 Internal Audit Activities

Se. No	Audit Activities
Ministry	
01	Follow up Audit Examination on matters highlighted by the Audit investigation carried out in the year 2016 regarding controlling vehicles and fuel use 2014 -2015
02	Rural Water Supply and Sanitation Improvement Project
03	Bank reconciliation statements of the Ministry in 2017
04	Minimizing Impacts of Drought and Urgent Activities - (UNICEF)
05	Follow up Audit Examination on South Asian Conference on Sanitation Follow up Action-All Island Sanitation Program
06	Audit inquiry on plantation and plantation related Sanitation under Nuwara Eliya District on Water Supply and Sanitation Improvement Project - WaSSIP (GOSL-WB) (Dunsinane & sheen , Edinburgh, Glassaugh & Radella, Hope, Strahdon)
National Water Supply & Drainage Board	
01	Audit inquiry on Jaffna & Kilinochchi Large Scale Water Supply Project (ADB)
02	Field inspection on Jaffna and Kilinochchi Large scale water supply project (ADB)
03	Audit inquiry on Diyatalawa tourist bungalow
04	Badulla Hali-Ela and Ella Integrated Water Supply Project (United Nations Export and Import Bank)
05	Follow-up Audit examination on Audit and Investigation activities carried out by the Internal Audit Division of the National Water Supply and Drainage Board
Department of National Community Water Supply	
01	Audit inquiry on bank reconciliation statements in 2017
community Based Organizations	
I.	Audit inquiry on 09 CBOs randomly selected from the Colombo District (2018 -1)
II.	Audit inquiry on 09 CBOs randomly selected from the Badulla District (2018 -1)
III.	Follow up Audit Examination on matters highlighted by the Audit investigation carried out in the year 2016 on 13 CBOs from the Colombo District
IV.	Follow up Audit Examination on matters highlighted by the Audit investigation carried out in the year 2016 on 07 CBOs from the Gampaha District
V.	Follow up Audit Examination on matters highlighted by the Audit investigation carried out in the year 2016 on 07 CBOs from the kalutara District
VI.	Audit inquiry on 05 CBOs from the Kurunegala District
VII.	Audit inquiry on 04 CBOs from the Badulla District (2018 -2)
VIII.	Audit inquiry on 08 CBOs from the Colombo District (2018 -2)

2.3. Projects and Programmes Implemented by the National Water Supply and Drainage Board

2.3.1 Projects Completed in 2018

	Name Of the Project	TEC (Rs.Mn)	Funding Source	No. of Beneficiaries
01	Greater Kurunegala Water Supply & Sewerage Project	13,248.00	China Exim Bank	25,000
02	Kataragama Waste Water Disposal Project (Uni-Credit Bank Austria AG.)	2,040.00	Uni-Credit Bank Austria AG.)	110,000
03	Greater Colombo Wastewater Management Project (ADB)	1,393.00	ADB	60,000
04	Greater Dambulla Water Supply Project - Stage1	9,593.00	(India)	174,000
	Total	26,274.00		369,000

2.3.2 Large Scale Drinking Water Supply Projects and Sewerage Projects Implemented under Foreign Funds

Se. No	Project Name	Project Period	No. of Beneficiaries	Areas Covered by the Service	Total Estimated Project (Rs.Mn.)	Financial Progress as at end of 31.12.2018		Cumulative Physical Progress as at 31.12.2018 (%)
						Target (Budget & Off – Budget) (Rs.Mn.)	Achieved (Budget & Off – Budget) (Rs.Mn.)	
Western Province								
01	Greater Colombo Water and Wastewater Management Improvement Investment Programme		Service Improve ment					
	Project 1	June. 2013 June 2019		Colombo City	14,560.00	1,414.23	2,322.33	55
	Project 2	June 2014 June 2019		Colombo City	13,923.00	1,096.69	2,285.98	25.11
	Project 3	2018-2020			450.00	-	27.54	-
	Improvement of the Ambatale Water Supply System and Energy Conservation Project	Sep 2014 Dec 2019	Service Improve ment	Colombo Municipal Council Area and Kolonnawa Area	13,000.00	1,590.11	812.45	10.84

Se. No	Project Name	Project Period	No. of Beneficiaries	Areas Covered by the Service	Total Estimated Project (Rs.Mn.)	Financial Progress as at end of 31.12.2018		Cumulative Physical Progress as at 31.12.2018 (%)
						Target (Budget & Off – Budget) (Rs.Mn.)	Achieved (Budget & Off – Budget) (Rs.Mn.)	
02	Gampaha Attanagalla & Miniuwangoda Water Supply Project	Feb 2017 Feb 2020	300,000 + Service Improvement 100,000	Gampaha, Attanagalle, Minuwangoda DS divisions and part of Meerigama, Mahara DS divisions	33,060.00	7,833.14	1,783.55	27.59
03	Aluthgama Mathugama Agalawatta Integrated Water Supply Project	May 2017 May 2020	573,000 by 2030	269 GNDs in Aluthgama, Beruwala, Benthota, Mathugama, Dodangoda, Agalawatta, Madurawala, Kaluthara, Maggona, Payagala	32,278.00	14,307.49	2,798.38	20
04	Kelani Right Bank Water Supply Project	Jan. 2017 Jan.2020	1,750,000	Kelaniya, Kadawatha, Wattala, Peliyagoda, Mahara, Raagama, Biyagama, Walisara, kandana, Ja-ela, Pamunugama, Ekala and Katunayake area	32,700.00	6,491.53	8,427.61	55.19
05	Katana Water Supply Project	April 2018 April 2020	156,753 By 2020	46 GNDs in Katana DSD Area	11,794.86	2,319.25	1,240.48	26.2
06	Replacing of Transmission and Distribution Mains from Orugodawatta to Kaduwela	Sep. 2018 Sep. 2020	Service Improvement + 150,000	Orugodawatta to Kaduwela	10,793.00	4,519.18	2,149.51	7.4
07	Kalu ganga water supply expansion project – 1	July 2017 October 2025	400,000	Colombo and Kalutara	55,338.00	-	-	-

Se. No	Project Name	Project Period	No. of Beneficiaries	Areas Covered by the Service	Total Estimated Project (Rs.Mn.)	Financial Progress as at end of 31.12.2018		Cumulative Physical Progress as at 31.12.2018 (%)
						Target (Budget & Off – Budget) (Rs.Mn.)	Achieved (Budget & Off – Budget) (Rs.Mn.)	
08	Global Partnership on Output Based Aid (GPOBA) Project	June 2012 Dec. 2018	44,000	Moratuwa, Rathmalana, Dehiwala, Kolonnawa and Ja-ela	1,876.00	343.68	315.1	98.20
09	Expansion of Pipe Borne Sewer Coverage to Moratuwa and Ekala	July 2016 Dec. 2021	56,430	Moratuwa, Rathmalana, Ja-ela and Ekala areas	16,073.00	47.43	31.36	1.61
North Western Province								
10	Polgahawela, Pothuhera, Allawwa Integrated Water Supply Project	Mar.2017 Mar. 2020	162,725	167 GNDs out of 287 DSDs area of Polgahawela, Allawwa, Mallawapitiya, Kurunagala and Weerambagedara	20,207.80	3,041.82	2,851.15	39.4
11	Deduru Oya Water Supply Project	Dec. 2016 Mar. 2020	90,700 By 2032	Mahawa , Nagollagama and Polpitiyagama DS Divisions	10,227.00	2,583.37	3,159.34	48.29
12	Anamaduwa Integrated Water Supply Project	Feb. 2017 Feb. 2020	81,741	Anamaduwa	8,625.00	456.04	454.06	25
Central Province								
13	Greater Matale Water Supply Project	Apr.2017 Apr.2020	354,416	Mathale, Rattota, Ukuwela, Pallepola, Yatawatta and Naula DS Divisions	31,453.00	5,612.68	8,219.90	24
14	Kandy North Pathadumbara Integrated Water Supply project	2014 – 2021	470,000	Pathadumbara, Akurana, Harispattuwa, Thumpane, Kandy Four Gravets and Pujapitiya	54,833.00	40.76	31.70	4

Se. No	Project Name	Project Period	No. of Beneficiaries	Areas Covered by the Service	Total Estimated Project (Rs.Mn.)	Financial Progress as at end of 31.12.2018		Cumulative Physical Progress as at 31.12.2018 (%)
						Target (Budget & Off – Budget) (Rs.Mn.)	Achieved (Budget & Off – Budget) (Rs.Mn.)	
15	Kandy City Waste Water Management Project	July 2010 Nov. 2021	205,000 (Resident 55,000 + Migrant 150,000)	Kandy Town	22,588.00	957.42	2,564.3	60.43
Northern Province								
16	Jaffna Killinochchi Water Supply & Sanitation project	Feb. 2011 Dec.2020	300,000	Jaffna and Kilinochchi	35,116.49	1,382.14	2,103.33	37.34
North Central Province								
17	Anuradhapura North Water Supply Project – Phase 1	Mar.2013 Apr.2020	115,600	All GNDs in Madawachchiya and Rambewa DS Areas	10,247.00	839.67	1,686.83	22.67
18	Anuradhapura North Water Supply Project Phase II	May 2018 Oct. 2023	193,313 By 2040	Madawachchiya, Rambewa, Kahatagasdigiliya, Horowpathana, Kabithigollawa Padawiya DS Divisions	27,196.00	2.78	2.43	2.40
19	Thambuththegama Water Supply Project	July 2018 June 2021	91,810 By 2033	Thalawa, Thambutthegama and Galnewa DS Divisions	22,421.42	4,300.84	4,281.65	4.0
Southern Province								
20	Matara Stage IV Water Supply Project	Oct. 2017 Oct 2020	285,000	372 GNDs of 12 DSDs in Matara District	18,208.07	1,528.65	529.92	12
Sabaragamuwa Province								
21	Hemmathagama Water Supply Project	Dec. 2018 Dec. 2021	169,204 By 2042	Mawanella, Aranayake and Rambukkana DS Divisions	15,352.00	3,015	3,013.25	-
Inter Provincial								
22	Dry Zone Urban Water and Sanitation Project	June 2009 Dec. 2018	453,000	Vauniya, Mannar, Chilaw, Puttalam	17,196.49	644.73	1,632.18	96.22
23	Sanitation & Hygiene Initiative for Towns (SHIFT) Project in South West of Sri Lanka	June 2016 June 2022	200,000	Negombo , Galle, Unawatuna and Kelaniya	17,664.95	524.51	135.10	1.1

2.3.3 Drinking Water Supply projects implemented under Local Bank Loan Funds

Serial No.	Project	Project Cost (Rs. Mn.)	Cumulative Expenditure as at 31.12.2018 (Rs. Mn.)	Physical Progress as at 31.12.2018 (%)
1	Ampara Distribution Network WSP	6,848	6,815	92.75%
2	Ruhunupura Distribution WSS	1,929.61	970	98.99%
3	Bentota WSS	1,239	897	100%
4	Colombo City Distribution Improvement Project	2,792	2,771	100%
5	Town East 's of Colombo District water Supply Project - Package I	5,170	3,190	96%
6	Town East 's of Colombo District water Supply Project - Package II	4,823	1,944	39.92%
7	Town East 's of Colombo District water Supply Project - Package III	10,049	6,406	81.01%
8	22 Water Supply Projects	3,500	2,262	95%
9	Galagedara/ Mawathagama WS	3,126	1,715	90.44%
10	Medirigiriya Water Supply Project	1,500	976	98.03%
11	Wilgamuwa WS	3,580	1,036	42%
12	Laggala New Town WS	4,496	1,319	54%
13	Kosgama Awissawella Integrated WS	1,382.5	626	99%
14	Galle Cluster	1,755	362	23.01%
15	Attampitiya WS	2,244	810	49%
	Total	54,384.11	32,099	77.28%

2.4 Projects & Programmes implemented by the Department of National Community Water Supply during the year 2018

Introduction

The key role of the department is to ensure that the objective of providing piped drinking water to the people who cannot get water under the water board and maintaining it through regulating the community based organizations.

To provide safe drinking water to those registered community based organizations Rs. 200 million provision was allocated to the department for 2018, and out of which Rs. 56.775 has been spent on rehabilitation of community water projects, construction of water purification plants, implementation of new water projects, provision of electricity and water meters for community water supply schemes and providing sanitation facilities for people who do not have hygienic facilities. In addition, emergency remedial measures have been taken in the event of damages to community based organizations from natural disasters under the provision of disaster relief, conducted training programs for community based organizations officers and provision was also made for the maintenance of the Reverse Osmosis (RO) plants. Its implemented progress is as follows.

No.	Description	Allocation (Rs. Mn)	No. of projects	Financial Progress		Bills in hand (Rs.Mn)	Physical Progress	
				(Rs.Mn)	%		Completed Programs	On-going Programs
1	Rehabilitation of Water projects	120	123	34.31	28.59	65.814	105	18
2	Construction of Treatment Plant	20	9	2.275	11.38	12.257	9	
3	Implementing New water schemes	15	3	0.929	6.19		1	2
4	World Water Day Celebration- Started new projects in Kurunegala	7	2	6.458	92.26	5.567	2	
5	Electricity Supply for Water scheme	6	31	4.621	77.01	0.457	31	
6	Water meter Supply for Water scheme	3	9	0.784	26.13	2.374	8	1
7	CBO Training	5	14	2.034	40.68		14	
8	Staff training	2						
9	Disaster Relief	7	7	0.274	3.91	5.406	7	
10	Maintain cost for RO plants	5	30			4.284	30	
11	Construction Of toilets within 13 Districts	10	14	5.09	50.9	4.28	13	1
	Total	200	242	56.775	28.38	100.439	220	22