

Annual Performance Report 2012

MINISTRY OF PORTS & HIGHWAYS



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Forward

This Annual Performance Report – 2012 of the Ministry of Ports and Highways is prepared in keeping with the instructions given by the Public Finance Circular no.402.

Section I of this report produces General Introduction and Overall Financial Performance of the Ministry. Section II produces detailed physical and financial performance of Road Sector and Section III of the report presents physical and financial performance of the Ports Sector.

VISION

Be a leading partner in making Sri Lanka the “Emerging Wonder of Asia” by providing an island wide modern road network and world-class maritime facilities.

MISSION

Composing suitable policies and preparing efficient mechanism for the effective utilization of limited resources and modern technology to maintain the road network and marine activities in optimum level for the socio economic development of the nation.

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SECTION I

General Introduction and Financial Performance

1.0 GENERAL INTRODUCTION & FINANCIAL PERFORMANCE

1.1 General Introduction

Ports and Roads sectors played an important role in uplifting the country's economy to a significant level in the past 5 years. These two sectors are key elements of the infrastructure development which is directly affects to the transport network in the country. The Ministry of Ports and Highways is responsible for the Development of these two sectors. In 2012, the Ministry was able to successfully complete several development projects that have national importance as well as to commence key projects as new initiatives in the both sectors. Development of these two sectors will improve mobility, connectivity and accessibility for the people while enhancing the economic potential and minimizing the economic disparities among different regions of the country. Besides the development of ports and roads is complementary to the on-going national development program which necessitates corollary activities from all sectors of the economy. Hence the total program will generate synergistic effects in a positive way helping the acceleration of the economic growth and reduction of structural poverty. In addition, improved mobility helped by effective communication will also help the presence of good governance. This is an additional benefit of the improved connectivity.

Road Development Authority (RDA), the Road Maintenance Trust Fund (RMTF), Maganeguma Construction Company, Maganeguma Consultancy Company and Maganeguma Emulsion Company are the main institutions come under the Highways sector, While, Sri Lanka Port Authority (SLPA), Director General Office of Merchant Shipping (DGMS) and Ceylon Shipping Corporation(CSCL) come under the Port sector.

Since the development of road infrastructure is crucial for balanced regional development and the poor condition of the road network is a major detrimental factor for accelerated economic growth and attracting new investment to the regional areas of the country. Attention has been given to the construction of several roads that connect provinces with the capital of the country in order to improve both connectivity and accessibility to urban markets and social centers. This would help producers to have better and faster access for local and international markets. In this connection, National Road Master Plan focused on the construction of expressways and highways, release traffic congestions by construction of pedestrian overpasses and their by signalization of junctions, widening and improvement of highways, rehabilitation and reconstruction of bridges, land acquisition and resettlement of people where necessary. In addition, under the 'Maga-Neguma' programme, the MoP&H has taken actions to improve the condition of rural roads in order to improve the connectivity between regional and semi urban areas of the country. This community based development program has shown much success in the past and will continue to be functioned with an innovative approach and as per the requirements in the future.

As the government has declared its intention to develop the country as a regional shipping hub, the development of Port infrastructure and services is at the forefront of the government's infrastructure development agenda. Phase I of the Mahinda Rajapaksa Port in Magampura was inaugurated and operations are going on. Colombo South Harbour Development Projects and Oluvil port development projects are nearly completion. In addition, Galle port development project, Kankasanthure harbour development and Trincomalee harbour development projects are in progress. Improving maritime facility is in the high agenda of the government to meet the ever increasing maritime needs in the Asian regional context.

In this report, it is expected to present detailed performance of the respective institutions and development activities carried out by the relevant organizations coming under the purview of this ministry.

1.2 Financial Performance

Details of allocation of funds and expenditure up to end of December 2012 are given in the table below.

1.2.1 Total Expenditure

Revised Budgetary Allocation and Expenditure up to end of December 2012

Description	Revised Allocation-2012 (Rs.)	Expenditure as at 31-12-2012 (Rs.)	Financial Progress as a %
Recurrent Expenditure	197,641,045.00	195,978,379.1	99.2
Capital Expenditure	147,765,688,955.00	146,696,735,844.2	99.3
Total	147,963,330,000.00	146,892,714,223.2	99.3

1.2.2 Capital Expenditure

Head	Programme	Project	Category/Object/Item Description	Allocation 2012 (Rs)	Expenditure 2012 (Rs)
117	1	1	Operational Activities of the Minister's Office	20,703,245.0	20,177,426.2
117	1	2	Operational Activities of the Ministry General Administration	7,322,280.0	5,894,742.7
117	2	3	Expressways Development	36,004,388,535.0	35,985,888,411.6

Head	Programme	Project	Category/Object/Item Description	Allocation 2012 (Rs)	Expenditure 2012 (Rs)
117	2	4	Highways Development Projects	68,558,250,015.0	68,099,101,742.5
117	2	5	Widening & Improvements of Roads	16,695,238,955.0	16,675,328,196.3
117	2	6	Construction of Bridges & Flyovers	2,202,581,555.0	2,026,494,915.7
117	2	7	Tsunami Affected Roads Rehabilitation	4,271,029,400.0	4,174,207,689.4
117	2	8	Institutional Support	5,063,233,420.0	5,023,447,976.3
117	2	9	"Maganeguma " Rural Roads Development	3,184,412,550.0	3,184,412,471.9
117	2	10	Development of Sea Ports	11,758,529,000.0	11,501,782,271.7
			Total	147,765,688,955.0	146,696,735,844.2

1.2.3 Recurrent Expenditure

Description	Allocation-2012 (Rs.)	Expenditure 2012 (Rs.)	Financial Progress as a %
Personal Emoluments	85,600,000.0	83,937,948.9	98.1
Other Expenditure	112,041,045.0	112,040,430.2	100.0
Total	197,641,045.0	195,978,379.1	99.2

1.2.4 Advanced Account

Description	Maximum limits of Expenditure (Rs.)	Minimum limits of Receipts (Rs.)	Maximum limits of Debit balance (Rs.)
Limits for the year 2012	5,000,000.0	3,900,000.0	27,000,000.0
Actual amount for the year 2012	4,978,234.0	6,264,664.0	24,855,832.0

1.3 Staff Information

1.3.1 Highways Section

S.no	Designation	Service	Approved Cadre	Existing cadre	Vacancies
1	Secretary		01	01	-
2	Additional Secretary (Admin & Finance)	S.L.A.S. - I (special)	01	01	-
3	Additional Secretary (Development)	S.L.A.S. - I (special)	01	01	-
4	Additional Secretary (Engineering)	S.L. Eng. S. I	01	01	-
5	Senior Assistant Secretary (Admin)	S.L.A.S. - I	01	01	-
6	Chief Accountant	S.L. Ac .S. - I	01	01	-
7	Director (Maganeguma)	S.L.P.S. - I	01	01	-
8	Director (Planning & monitoring)	S.L.P.S. - I	01	01	-
9	Director (Engineering)	S.L. Eng .S. - I	01	-	01
10	Director	S.L.A.S. - I	01	-	
11	Chief internal Auditor	S.L. Ac .S. - I	01	01	-
12	Deputy Director/ Asst. Director (Planning & monitoring)	S.L.P.S. - II/III	02	-	01
13	Deputy Director/ Asst. Director (Engineering)	S.L.Eng.S. - II/III	03	01	02
14	Assistant Secretary (Admin)	S.L.A.S. - III	01	01	-
15	Assistant Secretary (Development)	S.L.A.S. - III	01	01	-
16	Assistant Secretary (Labour Relation)	Departmental	01	01	-
17	Deputy Director / Asst. Director (Maganeguma)	S.L.P.S. - II/III	01	01	-
18	Engineer (Maganeguma)	S.L. Eng .S. - III	01	-	01
19	Accountant	S.L. Ac .S. - II/III	03	03	-
20	Administrative Officer	(PMAS-Supra)	01	01	-
21	Translator	Translators Service- I	02	01	01
22	Technical Officer	S.L.T.S.	02	-	02
23	Coordinating Secretary to the Secretary	Departmental	01	01	-
24	Planning Assistant	Associate Service	03	03	-
25	Programming Assistant		06	06	-
26	Financial Assistant		11	05	06
27	Procurement Assistant		02	02	-
28	Human resource Assistant		03	03	-
29	Transport Officer	S.L.T.S	01	-	01
30	Public Management Assistant	P.M.A.S. - I/II/III	43	20	23
31	Receptionist	Departmental	01	01	-
32	Drivers	Combine Service. -I/II/III	16	11	07
33	O.E.S *	O.E.S. I/II/III	16*	13	-
34	Still Photographer	Departmental	01	-	01
35	Camera Operator-Video	Departmental	01	-	01
36	Camera Operator-Assistant	Departmental	01	-	01
	Total Designation		135	86	46

* Permanent – 13

1.3.2 Port Section

S.no	Designation	Service	Approved Cadre	Existing cadre	Vacancies
1	Additional Secretary	S.L.A.S (Special)	01	01	-
2	Senior Assistant Secretary	S.L.A.S.I	01	01	-
3	Director - Planning	S.L.P.S.I	01	01	-
4	Accountant	S.L. Ac.S. I	01	01	-
5	Assistant Secretary	S.L.A.S. II/III	01	-	01
6	Assistant Director	S.L.A.S. II/III	01	01	-
7	Administrative Officer	P.M.A.S.(Supra)	01	-	01
8	Translator	Translators Service	01	-	01
9	Development Assistant	Graduate	01	01	-
10	Programme Assistant	Graduate	01	01	-
11	Post Eva.& Monitoring Assistant	Eva.Assit.	03	02	01
12	Account Assistant	Eva.Assit.	01	-	01
13	Management Assistant	PMAS	24	16	8
14	Drivers	DS	12	8	4
15	K.K.S.	KKS	10	07	03

1.4 Trainings and Seminars

Details of Local and Overseas trainings for the year 2012 given to the ministry officers are given below.

Category	No. of Participants	
	Highways Sector	Port Sector
Local Trainings		
Executive	14*	02
Non Executive & others	14	09
Foreign Trainings		
Executive	07	-
Non Executive & others	-	-

1.5 Expansion of Ministry services

Information center which is operated in 24 hours was established in 18th of May 2012. General public are facilitated to obtain all the information of Southern Expressway as well as any services of the ministry through the no. 1968.

SECTION II

Highways Sector

1.0 INTRODUCTION TO HIGHWAYS

The development goals for an accelerated economic growth and to raise living standards of the people expected through the programmes initiated seven years ago, in Sri Lanka following the “Mahinda Chinthana” policies and strategies, had been well synchronized and in coherent with the Millennium Development Goals (MDG) of the United Nations. Sri Lanka is one of the few countries that achieved MDG goals thus far and it was able to double the per capita income from US \$ 1,421 in 2006 to US \$ 2,836 in 2011.

To support the acceleration of economic growth, reduce structural poverty and generate productive employment opportunities at a rapid rate as a means of ensuring social justice is one of the salient features in the “Mahinda Chinthana Idiridekma” policy guidelines. Therefore, the Ministry of Ports & Highways (MoP&H), as a leading government organization in the field of infrastructure development, has a bounden duty to formulate its plans and strategies to achieve this goal by constructing new roads and rehabilitating the existing road infrastructure. Hence the actions taken by the Ministry of Ports & Highways to improve the country’s road network including the Provincial and Rural roads, following the “Mahinda Chinthana“ 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 establishment of peace in 2009 had exploited an enormous economic potential in the Eastern and Northern provinces. Therefore special emphasis had been given to rapidly improve the road network in the Eastern and Northern provinces under the “Negenahira Nawodaya” and “Uthuru Wasanthaya” programmes respectively. This would help us to unleash the untapped economic potential in those regions.

Roads are considered as the backbone of the transport sector of the country. National Highways carry more than 70% of traffic in Sri Lanka. Therefore Roads need to be better constructed and properly maintained. Since there is limited funding coming to this sector through the private investments, the Government needs to finance this sector through local and foreign sources. It is also imperative that the road sector organizations should be properly managed, coordinated, developed and maintained at optimal costs. These organizations operate programs to facilitate better and effective transport systems, which meets the aspirations of the public.

The Ministry of Ports & Highways is the apex organization in Sri Lanka for the development of the roads and ports sectors. It is responsible for the formulation of national policies, implementation of strategies and monitoring the performance of the road sector programs, improving and maintaining the national road network in order to achieve the socio-economic development, ensure high mobility, improve better connectivity and accessibility for the people of Sri Lanka. Road Development Authority (RDA) is playing a key role in implementing road projects and maintaining of Highways and Bridges.

Sri Lanka's road network comprises of National Highways (A & B class roads), provincial roads (C, D & E class roads), unclassified local authority roads and other roads maintained by several government departments and state sector estate agencies. As per the current data available up to December 2012, the total length of the National Highways maintained by the RDA is approximately 12,020 km.

Sri Lanka, with a total area of 65,610 km², and about 20.3 million (Source : Central Bank Annual Report - 2012) population, is having a road density of about 1.6 km/km², which is much higher than that of other countries in the South Asian Region. 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. Even though we have developed many thousands of kilometers of roads during the past few years, still we need to make great emphasis to maintain these roads. 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. Proposed improvements to the existing network and north connectivity will enhanced the capacity of the existing network to meet the ever increasing demand traffic growth which will be 10% in 2013 from the current level of 8 % as of now.

The present Government has addressed these concerns and provided requisite resources to rapidly upgrade the country's road network. These improvements to the network will provide optimally designed, best connected economically maintainable road network for the country.

2.0 ENHANCED INVESTMENT AND NEW INITIATIVES

As the Government expects the economy to grow by 8% to 10% within the next few years, keeping the road network in proper condition is vital to achieve this development target. In spite of the heavy investment on uplifting the living standards of the people in the country, especially in the Northern and Eastern Provinces, the government has allocated a substantial amount of Rs. 144.5 billion in the MoP&H budget in 2012 for this endeavor.

2.1 New Initiatives

2.1.1 Local Banks Funded Projects

RDA obtained loans from local commercial banks on a treasury guarantee in order to finance road rehabilitation projects. Selected roads will be rehabilitated through domestic contractors. This would help enhance the capacities of domestic contractors. Ten contracts were awarded under this project. Details of roads under the project are given in page 32.

2.1.2 Hatton – Nuwara Eliya road Improvement Project

47 km of road and 7 bridges of Hatton – Nuwaraeliya (A7) road will be improved under this project. Government of Korea provided loan through EDCF for this project. Project was commenced in December 2011 and construction period is 30 months. Estimated cost for the project is Rs. 3,768 million.

2.1.3 Construction of Manmune Bridge across Batticaloa lagoon

Objectives of the project is to provide easy access to rural communities in the west part of Batticaloa district for their social and economic needs such as health, education, administration and transport of their agricultural products to markets.

Townships located on the west side of the Batticaloa lagoon do not have access to main Highways (A04 & A15) in order to reach the main cities (Batticaloa & Kaththakudi) without bridges to link the West and East of lagoon. Most of the west side people depend upon ferry services. Manmune ferry is used to transport passengers and vehicles and this ferry is operated from 6.30 a.m. to 7.30 p.m. of daily basis. In each run it carries ferry full of passengers and vehicles. Approximately 5,600 people daily use this ferry for fulfill their day to day activities. During the rainy season ferry operation is obstructed often due to flood. The ferry crossing length is around 450 m.

Based on the outline design study made by the JICA, Government of Japan provided Grant through JICA for this bridge project. Under this project, a 210 m long concrete bridge with two causeways on the West of length 195 m and on the East of length 292 m will connect the existing road. The project commenced in June 2012 and will be completed in May 2014. Estimated cost for the project is Rs.896 million.

2.1.4 Emergency Natural Disaster Rehabilitation Project

This project will rehabilitate 78 km of roads which were damaged due to the flood during the period from December 2010 to February 2011 in Central, North Central and Eastern provinces under the Rs. 3,010 million loan obtained from the JICA.

2.1.5 Construction of Veyangoda Flyover

The Veyangoda Flyover is constructed to manage the heavy traffic congestion at Veyangoda railway crossing area. Length of this flyover is 255m. Construction works of the flyover was commenced on October 2012 and project duration is 14 months.

3.0 EXPRESSWAYS DEVELOPMENT

3.1 Southern Transport Development Project

Main objective of this project was to assist the development of the economy of the Southern Province by encouraging growth in agriculture, fisheries and tourism industries.

Implementation of project activities was commenced in April 2003. The Expressway section from Kottawa to Pinnaduwa (95.05 km) and Galle Port Access road (5 km) were opened for general public on 27th November 2011. The Government has declared the “Southern Expressway” (SE) as a user fee expressway. Access to the southern expressway is only through 11 interchanges which are located at places where expressway crosses major highways. The travel time from Kottawa to Galle reduced to approximately one hour. Design speed of this Expressway is 120 km/h.



Kurundugaha Hethekma Interchange

Pinnaduwa to Matara Expressway Section

This section of the Expressway is being constructed with funding from the EXIM Bank of People’s Republic of China. Total length of this road section is 35.8 km.

Overall physical progresses of two contract packages are given below.

- (i) Pinnaduwa - Kodagoda Section : 26%
- (ii) Kodagoda – Godagama Section : 38%

Financial progress as at 31-12-2012

Budget Code	Sub project	Revised Budget (Rs. Million)	Expenditure (Rs. Million)
117-02-03-01	Kurundugahhethekma - Matara	4,564.6	4,564.1
117-02-03-02	Kottawa - Kurundugahahetekma	6,525.2	6,524.5
117-02-03-03	Road Safety and other	92.0	92.0
	Total	11,181.8	11,180.6

3.2 Colombo – Katunayake Expressway Project

Construction work of Colombo (Peliyagoda) – Katunayake Expressway project commenced in 2009 and expected to be completed in mid of 2013. Total length of this expressway is 25.8 km. It has been designed for speeds of 80km/h and 100 km/h. The travel time from Peliyagoda to Katunayake is expected to be 20 minutes.

There will be 42 bridges and 100 box culverts in the expressway. In addition these structures there will be two viaducts: Hunupitiya (480m) and Katunayaka (800m). Sea sand was used for the filling of the road embankment and soft ground treatment techniques were adopted where the ground conditions are poor. There are 5 interchanges to enter into the expressway.

Soft ground treatment works were completed. Rock filling at lagoon area was also completed. Construction works on all bridges were in progress. The project has achieved 95% of embankment filling.70% of the road base have been constructed. Asphalt concrete overlay of the road pavement commenced. Turfing of embankment slopes and drainage works along the road trace are in progress. Installation of street lamp posts commenced.

Overall physical progress was 74% by the end of December 2012. Land acquisition and resettlement works were in progress with 98% cumulative progress.



Fixing of Guard Barrier fence



Construction of Katunayaka Via duct

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. million)	Expenditure (Rs. million)
117-02-03-04	2104 Buildings and Structures	7,935.5	7,928.6
	2105 Land & Land Improvements	69.9	69.9
	Total	8,005.4	7,998.5

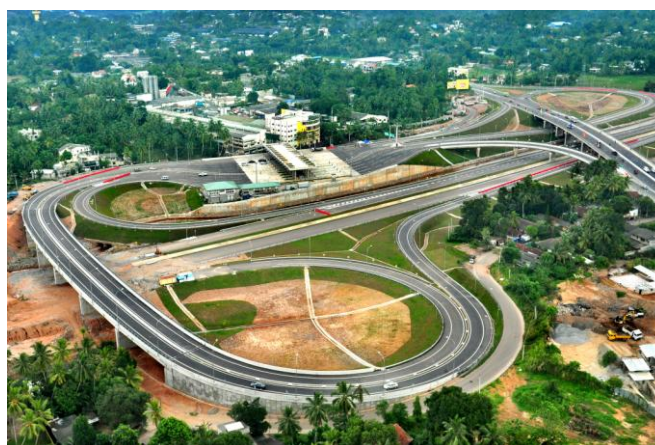
3.3 Outer Circular Highway Project – 29.1 km

The Outer Circular Highway (OCH) to the City of Colombo is a new Expressway connecting Southern Expressway and Colombo – Katunayake Expressway. Also it connects the other national highways (A1, A3, A4) radiating from the city of Colombo. Total length of this Expressway is 29.1 km. It has been designed for speeds of 80km/h and 100 km/h.

Construction works of OCH is divided into three phases as given below.

Phase I - Kottawa to Kaduwela Section (11 km)

Construction of 11 km long 4 lane expressway from Kottawa to Kaduwela and construction of Kottawa Interchange is the main task of this phase. Overall physical progress was 72%. Kottawa interchange opened for general public on 06th December 2012.



Kottawa interchange

Phase II - Kaduwela to Kadawata Section (8.9 km)

Construction of 8.9 km long 4 lane expressway from Kaduwela to Kadawatha and construction of Kaduwela and Kadawatha interchanges are the main tasks of this phase. Contract awarded in November 2011. Civil construction works were in progress. Overall physical progress was 8%.

Phase III - Kadawatha to Kerawalapitiya Section (9.2 km)

89% of land acquisition completed. Bid evaluation was in progress for construction of expressway.

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. million)	Expenditure (Rs. million)
117-02-03-05	2104 Buildings and Structures	16,506,497	16,496,114
	2105 Land & Land Improvements	1,136,047	1,136,046
	Total		

3.4 Northern Expressway

Feasibility study for a new trace has commenced and it will be completed by May 2013.

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. million)	Expenditure (Rs. million)
117-02-03-07	2502 Other Investment	52.6	52.6
	Total	52.6	52.6

A map of Sri Lanka showing the expressway network is given in **Annex -1**.

3.5 Expressway Management Unit

Purchasing of equipments required for the Southern Expressway carried out in 2012. Southern Expressway activities were maintained under this unit. Details of traffic volume and revenue of the southern expressway are showed in the chart given in **Annex - 2**.



Video Monitoring system

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. million)	Expenditure (Rs. million)
117-02-03-08	2502 Other Investment	242.2	242.2
	Total	242.2	242.2

4.0 HIGHWAYS DEVELOPMENT

4.1 Maintenance of Roads and Bridges

The RDA maintains 12,020 km of national highways and 3,883 bridges. The Provincial Directors, Chief Engineers and Executive Engineers of RDA are carrying out routine, periodic and urgent improvement works under the maintenance programme.

Under this programme wide range of maintenance activities such as sand sealing, pot hole patching etc. are being attended island wide. About 867 km of roads have been sand sealed during the year 2012 through ICTAD registered contractors.

Details of maintained roads and bridges in each province during the year 2012 are given below.

Province	Sand Sealing length (km)	Rectification and Resurfacing length (km)
Western Province	73.52	73.52
Central Province	122.97	122.97
Southern Province	32.9	32.9
Northern Province	127.59	127.59
Eastern Province	90	90
North Western Province	78	78
North Central Province	112.32	112.32
Uva Province	93	93
Sabaragamuwa Province	126.32	126.32
Total	866.62	866.62

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. million)	Expenditure (Rs. million)
117-02-04-01	2001 Buildings and Structures	5,961.2	5,961.2
	Total	5,961.2	5,961.2

4.2 Rathnapura – Balangoda Road Section Rehabilitation Project

Project was completed in 2009. Some of the land acquisition payments have to be settled.

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. million)	Expenditure (Rs. million)
117-02-04-03	2105 Land & Land Improvements	2.6	2.6
	Total	2.6	2.6

4.3 Road Network Improvement Project

Project was completed in 2009.

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. million)	Expenditure (Rs. million)
117-02-04-04	2001 Buildings and Structures	41.9	41.9
	2105 Land & Land Improvements	6.5	6.5
	Total	48.5	48.5

4.4 Balangoda - Bandarawela Road Section Rehabilitation Project

Project was completed in 2009.

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. million)	Expenditure (Rs. million)
117-02-04-07	2105 Land & Land Improvements	22.2	19.9
	Total	22.2	19.9

4.5 Road Sector Assistance Project

Phase I of this project was completed in 2010.

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. million)	Expenditure (Rs. million)
117-02-04-08	2001 Buildings and Structures	679.0	381.6
	Total	679.0	381.6

Note: Although the above (4.2, 4.3, 4.4) projects had been completed before 2012, some payments have to be settled.

4.6 National Highways Sector Project

This project covers the rehabilitation of approximately 223 km of road network comprising four (4) road sections in four provinces.

(a) Rehabilitation of roads - 223 km

Four road sections had been identified to improve at a cost of US \$ 115 million. Construction works of all 4 sections were completed.

- Habarana – Kanthale (44 km)
- Udatenna – Mahiyangana (41 km)
- Puttalam - Anuradhapura (83 km)
- Nuwara Eliya - Badulla (55 km)



Hair pin bends

(b) Construction of the Highway Secretariat

Construction of the Highway Secretariat at Denzil Kobbekaduwa Mawatha, comprising 8 levels, was commenced in August 2010. Physical progress was 82%.



Air Condition ducting works in progress

(c) **Improvements from Nugegoda to Homagama road section of A 004 Highway**

Improvements to the road section from Nugegoda to Homagama (14.1 km) are being co-financed by ADB and OPEC (Organisation of the Petroleum Exporting Countries). OPEC has allocated US\$ 8 million under OFID loan no. 1355 P. Construction works were completed.

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. million)	Expenditure (Rs. million)
117-02-04-09	2001 Buildings and Structures	3,855.9	3,767.8
	2104 Buildings and Structures	488.5	488.5
	2105 Land & Land Improvements	232.2	232.1
	2502 Investments	485.9	485.9
	Total	5,062.5	4,974.3

4.7 National Highways Sector Project – Supplementary Loan

The Asian Development Bank (ADB) has agreed to provide additional funds for the proposed Southern Expressway link roads under supplementary loan to the Loan No. 2767. This project commenced in February 2012 and will be completed in January 2015. Total length of road sections identified is 67 km.

The following roads have been selected for the rehabilitation under this supplementary Loan.

1. Matara to Godagama (A 024) road section - 3.4 km.
2. Hikkaduwa to Nayapamula Interchange (B 153) section- 14.34 km
3. Aluthgama to Welipenna Interchange (B 153) section - 11.07 km
4. Katukurunda to Nagoda (B 207) road section - 2.72 km
5. Kirulapona to Godagama (A 004) road section - 5.33 km
6. Southern Expressway to Madurugoda (B 157) section - 12.27 km
7. Pamankada to Kesbewa (B 084) road section - 12.76 km

Rehabilitation and Improvement of Katukurunda – Nagoda road section was commenced in May 2012 and it will be completed in August 2013. Project cost is Rs.346.5 million. Physical progress was 26.7%.

Other road rehabilitation works will be started in 2013.

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. million)	Expenditure (Rs. million)
117-02-04-28	2001 Buildings and Structures	477.6	456.7
	2105 Land & Land Improvements	366.8	366.8
	Total	844.4	823.5

4.8 Baseline Road – Phase III

Land acquisitions are in progress.

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. million)	Expenditure (Rs. million)
117-02-04-10	2105 Land & Land Improvements	0.03	0.03
	Total	0.03	0.03

4.9 Badulla to Kandy Alternate Road (Raja Mawatha)

Proposed new highway is connecting Uva and Central Provinces. Preparation of EIA report for the road has been given to University of Peradeniya and it has been scheduled to complete by December 2012.

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. million)	Expenditure (Rs. million)
117-02-04-11	2104 Buildings and Structures	8.8	8.8
	Total	8.8	8.8

4.10 Access Roads and National Roads Development for Special Development Projects

Improvement of Puttalam - Marichchikade road and Hanwella by pass road are in progress.

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. million)	Expenditure (Rs. million)
117-02-04-12	2104 Buildings and Structures	37.2	37.2
	Total	37.2	37.2

4.11 Padeniya - Anuradhapura Road Rehabilitation Project

Rehabilitation of Anuradhapura - Padeniya Road (80.8 km) was in progress. Under this improvement, the highway is designed to have cycle lanes to maintain international road safety standards. 99% of the works have been completed.



Padeniya - Anuradhapura Road

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. million)	Expenditure (Rs. million)
117-02-04-13	2104 Buildings and Structures	2,994.0	2,993.5
	2105 Land & Land Improvements	20.9	20.9
	Total	3,014.9	3,014.4

4.12 Road Sector Assistance Project (Phase – II)

Following road sections were identified to rehabilitate under this project.

- Kanthale to Trincomalee Road Section - 43.0 km
- Rathmalana to Panadura (Nalluruwa) Road Section – 17.0 km
- Peliyagoda to JaEla Road Section - 17.7 km

Kanthale – Trincomalee Road Section is divided into Four (4) Contract Packages with a view to appoint local consultants. The aim of this exercise was to develop the local expertise in supervision consultancy area. Contracts have been awarded in 2011 was substantially completed in December 2012. Progress of Kanthale – Trincomalee road section are given below.

Road Section	Road Length (km)	Physical Progress
Kantale - Ganthalawa & Kantale - Perathuweli	13.38	99 %
Ganthalawa - Thambalagamuwa	10.72	99 %
Thambalagamuwa - Sardhapura	12.00	97 %
Sardhapura - Trincomalee	9.30	90 %



Kanthale – Trincomalee Road Section

Rehabilitation of Rathmalana to Nalluruwa junction road section of Colombo - Galle Road (A 2) and Peliyagoda to Ja-Ela road section of Colombo –Puttalam Road (A 3) were under preparation.

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. Million)	Expenditure (Rs. Million)
117-02-04-15	2104 Buildings and Structures	2,111.1	2,110.3
	Total	2,111.1	2,110.3

4.13 Strengthening of National Roads – Kadawatha to Nittambuwa Road section

Asphalt overlaying in the existing surface was completed.

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. Million)	Expenditure (Rs. Million)
117-02-04-16	2104 Buildings and Structures	107.4	107.4
	Total	107.4	107.4

4.14 Road Network Development for Hambantota International Hub Development

Consisting about 380 km of 16 roads in Hambantota district has been identified for rehabilitation, widening and improvement under this project and implementation was in progress.

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. Million)	Expenditure (Rs. Million)
117-02-04-17	2104 Buildings and Structures	2,916.6	2,916.6
	Total	2,916.6	2,916.6

4.15 Hatton – NuwaraEliya Road Rehabilitation Project

Total length of this road is 47 km. Contract awarded in December 2011 and overall physical progress was 29%.



Construction works of Hatton – Nuwara-Eliya Road

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. Million)	Expenditure (Rs. Million)
117-02-04-18	2001 Buildings and Structures	1,222.2	1,222.2
	2105 Land & Land Improvements	2.5	2.5
	Total	1,224.7	1,224.7

4.16 Improvement of National Road network in Northern Province

This project includes rehabilitation of 512 km roads and reconstruction of bridges and culverts in the Northern Province. Under this project, eight civil works contracts were awarded. Project details are given below.

	Road / Project Description	Length (Km)	Physical Progress
1	Kandy- Jaffna Road (Galkulama to 230 km)	63.0	81 %
2	Kandy- Jaffna Road (230 km – 320km)	90.0	96 %
3	Jaffna- Point Pedro, Jaffna- Kankesanthure, Jaffna-Palali, Puttur- Meesalai	84.0	65 %
4	Mulativ – Kokilai – Pulmude Road	42.4	59 %
5	Oddusuddan- Nedunkerny Road, Mulativ- Puliyankulam Road	52.6	67%
6	Nawathkuli – Karativ – Mannar Road	67	23 %
7	Puttalam – Marichchikade Road	113	0.5 %
8	Paranthan – Mullaitivu Road	58.0	63%



Elephants Past

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. Million)	Expenditure (Rs. Million)
117-02-04-19	2104 Buildings and Structures	16,110.0	16,102.6
	Total	16,110.0	16,102.6

4.17 North Road Connectivity Project

Rehabilitation of 170 km of roads in North Central Province and Northern Province are carried out under this project. Contracts were awarded in June 2011 and progress of construction works is given below.

Contract Package	Name of Road	Length (km)	Physical Progress
1	Dambulla–Thonigala (74.62-98.00 km)	23.38	70 %
2	Thonigala-Galkulama (98.00- 122.17km)	24.17	82 %
3	Anuradhapura-Rambewa Road	14.50	100 %
4	Navathkuli – Karativu Jetty	17.40	91 %
5	Manipay-Kaithady Road	14.02	100 %
6	Vallai – Araly Road	27.40	80 %
7	Mankulam-Mulativ (0.0-13.0 km) Road	13.00	100 %
8	Mankulam-Mulativ (13.0-24.0 km) Road	11.00	74 %
9	Mankulam-Mulativ (24.0-38.5 km) Road	14.50	91 %
10	Mankulam-Mulativ (38.5-49.1 km) Road	10.60	73 %

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. Million)	Expenditure (Rs. Million)
117-02-04-20	2104 Buildings and Structures	4,980.3	4,980.3
	Total	4,980.3	4,980.3

4.18 Improvement of Traffic Management and Road Safety

Signalization of Nupe junction and Bo Tree junction in Matara Town completed. Preliminary works for the signalization of Kudagama Junction in Avissawella was in progress.

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. Million)	Expenditure (Rs. Million)
117-02-04-21	2104 Buildings and Structures	9.0	9.0
	Total	9.0	9.0

4.19 Traffic Management in Greater Colombo Area

Signalization of Kohuwala junction and Piliyandala junction completed.

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. Million)	Expenditure (Rs. Million)
117-02-04-22	2104 Buildings and Structures	21.7	21.7
	Total	21.7	21.7

4.20 Improvement to Roads taken over as National Highways

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. Million)	Expenditure (Rs. Million)
117-02-04-24	2104 Buildings and Structures	0.78	0.78
	Total	0.78	0.78

4.21 Improvement of Drainage facilities for National Road Network

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. Million)	Expenditure (Rs. Million)
117-02-0425	2104 Buildings and Structures	2.78	2.78
	Total	2.78	2.78

4.22 Priority Road Project I

The China Development Bank (CDB) provided US \$ 152.8 million for the rehabilitation of roads identified under this project. Rehabilitation of 179 km of roads, construction of a new flyover and bridges are included in this project. Seven civil works contracts were awarded and construction works in these contracts were ongoing.

	Project Description	Length (km)	Physical Progress
1	Beliatta - Tangalle Road	7.5	95 %
2	Bopale Junction Kiibbanara - Udamaura Road	8.5	65 %

	Project Description	Length (km)	Physical Progress
3	Construction of Flyover at Siribopura Junction		64 %
4	Pelawatta- Kankotiyawatta- Morawaka Road	47.0	45 %
5	Thiruwanaletiya - Agalawatta Road	33.5	40 %
6	Kandy- Mahiyangana- Padiyathalawa Road	20.5	90 %
7	Kalkuda Road	05.6	completed
8	Kalkuda - Valachchenai Road	04.4	
9	Parantha – Mulathiv Road	52	64%

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. million)	Expenditure (Rs. million)
117-02-04-26	2104 Buildings and Structures	7,518.5	7,477.9
	Total	7,518.5	7,477.9



Siribopura Flyover (Hambanthota)

4.23 Priority Road Project II

The China Development Bank has provided US \$ 500 million loan for this project. 24 civil works contracts have been awarded for the improvement and rehabilitation of 476.5 km of National Highways and 115 km of Provincial roads. The construction of two new flyovers and the reconstruction and widening of bridges on two roads also included in the programme.

Priority Road Project II

	Description of Project	Length (km)	Physical Progress
1	Horawela - Pelawatte - Pitigala Road	17.50	26 %
2	Kandy - Mahiyangana - Padiyatalawa Road	09.13	100 %
3	Badulla - Karametiya - Andaulpotha Road	48.00	47 %

	Description of Project	Length (km)	Physical Progress
4	Horana - Anguruwatota - Aluthgama Road	69.55	20 %
5	Tiruwanaketiya - Agalawatte Road		15 %
6	Horawela - Pelawatte - Pitigala Road		28 %
7	Mahiyangana - Dimbulagala - Dalukkane Road	24.10	85 %
8	Galkulama - Anuradhapura Road	15.64	46 %
9	Kadahapola - Rambawewa Road	59.57	14%
10	Kurunegala - Narammala - Madampe Road		13 %
11	Galagedara - Rambukkana Road		8 %
12	Construction of a flyover at Mattala airport access road junction in Hambanthota hub development	1 flyover	67 %
13	Construction of a flyover at 100 feet road and bypass road junction in Hambanthota hub development	1 flyover	50 %
14	Uswetakeiyawa Epamulla Pamunugama Road	08.05	58 %
15	Palaviya - Kalpitiya Road	26.60	16 %
16	Mahiyangana - Dimbulagala - Dalukkane Road	51.70	5 %
17	Manampitiya - Aralaganwila - Maduru oya Road		5 %
18	Reconstruction/widening of Bridges on Tiruwanaketiya - Agalawatte Road	9 bridges	33 %
19	Reconstruction/widening of Bridges on Horana - Anguruwatota - Aluthgama Road	9 bridges	59 %
20	Tennekumbura- Rikillagaskada- Ragala Road	53.44	17 %
21	Bibile- Uraniya- Mahiyangana road	17.58	30 %
22	Thihagoda- Kamburupitiya- Mawarala- Kotapola road	44.00	6 %
23	Hungama- Middeniya road	30.00	13 %
24	13 Nos. Provincial roads at Nuwara Eliya district	85.00	25 %
25	Nagoda- Kalawellawa- Bellapitiya road	30.00	16 %

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. million)	Expenditure (Rs. million)
117-02-04-27	2104 Buildings and Structures	17,873.7	17,872.7
	Total	17,873.7	17872.7

4.24 Local Banks Funded Projects

Eighteen contracts were awarded under this project in 2012. All these projects were funded by the local commercial banks.

Physical progress of road projects is given below.

Item No.	Description of Project	Length (km)	Physical Progress
01	Ambepussa – Kurunegala – Trincomalee Road (from Dambulla to Habarana section)	21.5	87%
02	Galigamuwa – Ruwanwella Road	29.2	9%
03	Polonnaruwa – Thambala – Sungawila – Somawathiya Road	33.0	21%
04	Katuwana – Alupothdeniya – Panamure Road	23.0	25%
05	Ibbagamuwa – Kumbukgatte – Madagalle Road	34.2	8%
06	Anuradhapura – Trincomalee Road	97.1	3%
07	Narammala – Giriulla Road	16.0	53%
08	Thennekumbura – Kandehandiya Road and Kandehandiya – Randenigala Road	34.0	18%
09	Mahaoya- Aralaganvila Road	24.0	17%
10	Wsakaduwa – Bandaragama Road and Kesbewa – Kindelpitiya – Bandaragama Road	24.4	5%
11	Anamaduwa – Uswewa – Galgamuwa Road	39.1	1%
12	Galagedara – Moragahena - Horana Road	19.0	6%
13	Bangadeniya – Adigama – Anamaduwa Road	38.0	0%
14	Bibile – Pitakumbura – Namaloya – Iginiyagala Road	60.3	0%
15	Toppuwa – Dankotuwa – Naththandiya – Madampe Road	26.6	0%
16	Matara – Hakmana Road	24.1	2%
17	Pannala – Kuliypitiya Road and Kuliypitiya – Hettipola Road	26.9	4%
18	Ampara – Uhana – Mahaoya Road	17.0	0%

4.25 Conflict Affected Region Emergency Project

Mankulam to Vellankulam Road (37.8 km) and Paranthan to Poonaryn road (25.7km) will be rehabilitated under this project. Physical progresses of these two roads are 33% and 34% respectively.

The map of completed and ongoing roads is given in **Annex – 6**.

5.0 WIDENING & IMPROVEMENT OF ROADS

5.1 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. 572 km of roads have been widened and improved under 232 sub projects from January to December 2012.

Financial progress as at 31-12-2012

Budget Code	Item Description	Budget (Rs. million)	Expenditure (Rs. million)
117-02-05-01-2104	Western Province	3,651.8	3,631.9
117-02-05-02-2104	Central Province	1,106.9	1,106.9
117-02-05-03-2104	Southern Province	2,965.7	2,965.7
117-02-05-04-2104	Northern Province	690.3	690.3
117-02-05-05-2104	Eastern Province	292.6	292.6
117-02-05-06-2104	North Western Province	476.3	476.3
117-02-05-07-2104	North Central Province	561.3	561.3
117-02-05-08-2104	Uva Province	476.0	476.0
117-02-05-09-2104	Sabaragamuwa Province	1,208.2	1,208.2
117-02-05-10-2502	Tax Component	1,300.3	1,300.3
	Total	12,729.4	12,709.5

5.2 Deyata Kirula – Road Rehabilitation

160 km of roads were rehabilitated in Anuradhapura District. Further, 132km of roads have been identified to rehabilitate in four Districts in parallel to the Deyata Kirula national development programme 2013. Under this project, 70 km of roads in Ampara District, 12 km of roads in Baticaloa District and 50 km of roads in Polonnaruwa District had been identified.

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. million)	Expenditure (Rs. million)
117-02-04-27	2104 Buildings and Structures	3,965.6	3,965.6
	Total	3,965.6	3,965.6

6.0 CONSTRUCTION OF BRIDGES AND FLYOVERS

6.1 Reconstruction of 27 Bridges – Kuwait Fund

Project was completed in 2009 and some of the payments have to be settled.

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. million)	Expenditure (Rs. million)
117-02-06-01	2104 Buildings and Structures	0.0	0.0
	2105 Land & Land Improvements	3.0	2.7
	Total	3.0	2.7

6.2 Reconstruction of 10 Bridges – Kuwait Fund

Project was completed in 2009 and some of the payments have to be settled.

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. million)	Expenditure (Rs. million)
117-02-06-02	2104 Buildings and Structures	198.5	102.3
	2105 Land & Land Improvements	6.4	6.4
	Total	204.9	108.7

6.3 Construction of Kinniya Bridge

Project was completed in 2009 and some of the payments have to be settled.

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. million)	Expenditure (Rs. million)
117-02-06-04	2104 Buildings and Structures	0.0	0.0
	2105 Land & Land Improvements	6.0	5.2
	Total	6.0	5.2

6.4 Construction of five Steel Bridges in Kalutara District

Project was completed in 2009 and some of the payments have to be settled.

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. million)	Expenditure (Rs. million)
117-02-06-05	2105 Land & Land Improvements	1.5	1.5
	Total	1.5	1.5

6.5 Reconstruction of Damaged /Weak Bridges on National Highways

Under this programme, 71 bridges were identified for strengthening. Rehabilitation works of 26 bridges were completed during the year and 30 bridges were in progress.

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. million)	Expenditure (Rs. million)
117-02-06-08	2104 Buildings and Structures	201.2	201.2
	Total	201.2	201.2

6.6 Regional Bridge Project

Sixteen steel bridges have been completed within the year 2012. Ten bridges of this amount, completed under the project and rest (6) were constructed by provincial directors, Chief Engineers and Executive Engineers. 15 bridges were under construction.

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. million)	Expenditure (Rs. million)
117-02-06-10	2104 Buildings and Structures	300.5	300.0
	Total	300.5	300.0



Kandakadu Bridge (at Somawathiya Temple Road)

6.7 Reconstruction of Five Bridges in Eastern Province

This project will contribute to stabilize and enhance socio economic activities and thereby accelerate development in the Eastern Province. Reconstruction of five bridges on A005 and A015 roads in Eastern Province, under the JICA Grant will improve access to the Eastern Province. This Project was started in April 2011 and will be completed in April 2013. Details of works as at 31.12.2012 were as follows.

	Bridge Number (Name)	Length (meter)
01	240/4 on A005 (Mahaoya Athuganga bridge)	26
02	241/2,3,4 (Mundeni bridge)	85
03	247/2 on A005 (Pulavady bridge)	16
04	283/7 on A005 (Chenkalady bridge)	36
05	59/1 on A015 (Panichchankeni causeway and bridge)	133

No. 1 Bridge - Bridge construction works completed and approach road construction works were in progress.

No. 2 Bridge - Superstructure concrete works and approach road construction works were in progress.

No. 3 Bridge - Bridge construction works completed and approach road construction works were in progress.

No. 4 Bridge - Superstructure concrete works and approach road construction works were in progress.

No. 5 Bridge - Superstructure concrete works and causeway construction works were in progress.

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. million)	Expenditure (Rs. million)
117-02-06-11	2104 Buildings and Structures	833.1	833.1
	2105 Land & Land Improvements	0.0	0.0
	Total	833.1	833.1

6.8 Construction of Manmunai Bridge across Batticaloa Lagoon

This project is funded by Japan International Cooperation Agency (JICA) under the Grant scheme. Under this project a 210 m long concrete bridge and 2 causeways on the west on length 195m and on the east of length 292.8 m will be constructed. Construction works of Manmunai Bridge was started in June 2012 and will be completed in May 2014. Estimated cost for the project is Rs.896 million. Overall physical progress was 13%.

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. million)	Expenditure (Rs. million)
117-02-06-12	2001 Buildings and Structures	5.7	0.7
	Total	5.7	0.7

6.9 Construction of Rural Bridges using old bridge components

37 numbers of bridges had been identified for construction during 2012 under two programmes (Maganeguma and RDA). Construction works of 12 bridges were ongoing and 09 bridges were in designed stage. 09 bridge projects had been completed within the year.



Repaired Bridge at Thebuwana - Kalutara

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. million)	Expenditure (Rs. million)
117-02-06-14	2104 Buildings and Structures	52.1	52.1
	Total	52.1	52.1

6.10 Construction of Veyangoda Flyover

Contract awarded. Soil investigation and preliminary works completed. Construction works were in progress. Physical progress as at 31.12.2012 was 22%.

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. million)	Expenditure (Rs. million)
117-02-06-15	2104 Buildings and Structures	593.5	520.0
	Total	593.5	520.0

6.11 Regional Bridge Project Phase II

Preliminary work has commenced to survey, investigate & design of 15 Bridges. The expected loan amount is £ 45 million. Waiting for Loan approval.

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. million)	Expenditure (Rs. million)
117-02-06-16	2104 Buildings and Structures	0.0	0.0
	Total	0.0	0.0

7.0 TSUNAMI AFFECTED ROADS REHABILITATION

7.1 Tsunami Affected Area Rebuilding Project (TAARP) - ADB

Project was completed in 2010 and some of the payments have to be settled.

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. million)	Expenditure (Rs. million)
117-02-07-02	2001 Buildings and Structures	32.3	32.2
	Total	32.3	32.3

7.2 Tsunami Affected Area Rebuilding Project (TAARP) - EU

Project was completed in 2010 and some of the payments have to be settled.

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. million)	Expenditure (Rs. million)
117-02-07-05	2001 Buildings and Structures	25.0	24.7
	Total	25.0	24.7

7.3 Trincomalee Integrated Infrastructure Project

The Trincomalee Integrated Infrastructure Project (TIIP) implemented with financing from the French Development Agency (AFD). Construction works of all sections under this project have been completed. Roads rehabilitated and major bridges constructed under this project are given below.

- (i) Batticaloa - Trincomalee Road (99 km)
- (ii) Kantale - Serunuwara Road (41 km)
- (iii) Mawadichena – Ganesapuram Road (12 km)
- (iv) The five bridges which are located at Kayankerni (to replace the old bridge), Verugal, Ralkuli, Gangai and Upparu (to replace the existing ferry services) along Batticaloa - Trincomalee Road.

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. million)	Expenditure (Rs. million)
117-02-07-06	2001 Buildings and Structures	1,332.2	1,329.2
	Total	1,332.2	1,329.2

7.4 Tsunami Affected Area Rebuilding Project (TAARP) - Spain

Project was completed in 2010 and some of the payments have to be settled.

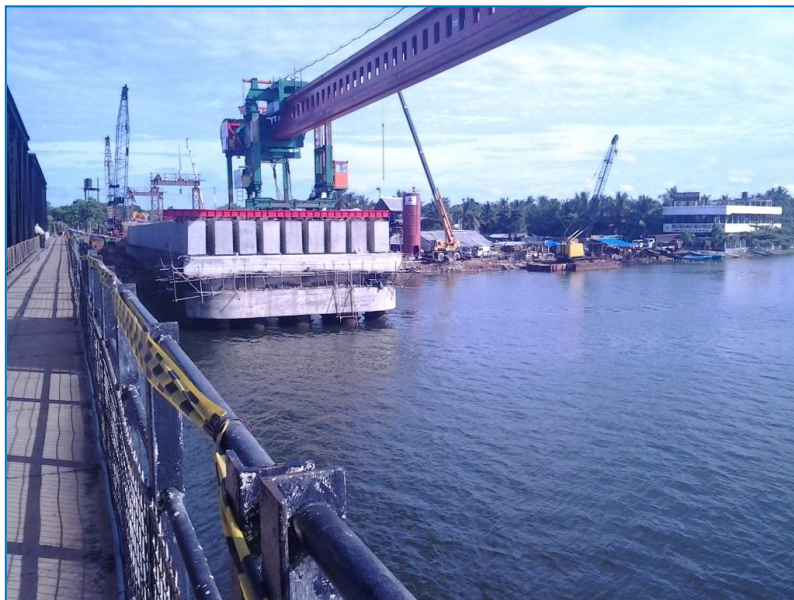
Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. million)	Expenditure (Rs. million)
117-02-07-07	2001 Buildings and Structures	9.3	9.3
	Total	9.3	9.3

7.5 Pro - Poor Eastern Infrastructure Development Project

The objective was to implement the improvement of the 63 km of Akkaraipattu - Batticaloa Road and 36 km of Batticaloa - Trincomalee Road together with the erection of a New Kallady Bridge. Japan International Cooperation Agency (JICA) provided loan for this project. This project will encourage economic growth via improved connectivity within and to Eastern Province and thereby stimulate community development and alleviate poverty. Road construction works was completed in 2011.

Length of New Kallady Bridge is 289 m. All Piling, Piers construction and abutments construction works completed. Fabricating of 51 numbers of concrete beams and launching of 36 beams were completed. Physical progress was 70%. Beams launching works were in progress. Project will be completed in March 2013.



Construction of Kallady Bridge

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. million)	Expenditure (Rs. million)
117-02-07-08	2001 Buildings and Structures	1,543.2	1,543.2
	Total	1,543.2	1,543.2

7.6 Emergency Natural Disaster Rehabilitation Project

8.5 km of roads in Central and North Central provinces were rehabilitated at the end of December 2012.

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. million)	Expenditure (Rs. million)
117-02-07-12	2104 Buildings and Structures	1,328.9	1,235.5
	Total	1,328.9	1,235.5

8.0 INSTITUTIONAL SUPPORT

8.1 Maintenance Cost of Road Development Authority

Staff salaries and other maintenance cost of RDA.

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Budget (Rs. million)	Expenditure (Rs. million)
117-02-08-01	2201 Public Institutions	3,600.0	3,600.0
	Total	3,600.0	3,600.0

8.2 Acquisition and Improvement of Capital Assets

Procurement of road markings and weigh bridges and other related equipments for RDA.

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. million)	Expenditure (Rs. million)
117-02-08-02	2102 Furniture and Office Equipment	20.8	20.8
	2103 Plant, Machinery & Equipment	46.6	46.6
	Total	67.4	67.4

8.3 Rehabilitation and Improvement of Capital Assets

Repair and maintenance of RDA office Buildings Island wide.

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. million)	Expenditure (Rs. million)
117-02-08-03	2001 Buildings and Structures	10.0	10.0
	Total	10.0	10.0

8.4 Human Resources Development

Investigations for the road and bridge works.

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. million)	Expenditure (Rs. million)
117-02-08-04	2401 Training and Capacity Building	8.2	8.2
	Total	8.2	8.2

8.5 Road Project Preparatory Facility Project

Under this project, conducting of feasibility studies, preparation of detailed engineering designs and tender documents pertaining to National Highways and Provincial roads were carried out. Project preparatory works were completed in year 2011. Feasibility study and detailed engineering designs for additional roads under Northern Road Connectivity Project were commenced in December 2011. All the works of this project was completed during the year 2012.

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. million)	Expenditure (Rs. million)
117-02-08-06	2502 Other Investments	283.5	243.7
	Total	283.5	243.7

8.6 Survey, Investigation and Feasibility Studies

Payment for various studies carried out for road construction and data collection such as traffic data and condition data were made under this project.

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. million)	Expenditure (Rs. million)
117-02-08-07	2502 Other Investments	67.3	67.3
	Total	67.3	67.3

8.7 Land acquisition for completed and ongoing projects

Compensation payments were made for lands acquired for road rehabilitation projects.

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. Million)	Expenditure (Rs. Million)
117-02-08-08	2105 Land & Land Improvements	1,026.7	1,026.7
	Total	1,026.7	1,026.7

9.0 MAGA NEGUMA RURAL ROAD DEVELOPMENT PROGRAMME

Rehabilitation of rural roads under Maga Neguma Rural Roads Development Programme was continued covering several Districts in 2012. Having identified various advantages of using pre-caste interlocking concrete blocks for the rehabilitation of rural roads in the country production of concrete blocks was further encouraged by the Ministry.

The Rural Road Development Programme of 2012 was implemented under four categories named General Projects, Diyawara Gammana Projects, Deyata Kirula Projects and Connecting Villages Projects. General Project remains rehabilitating short distance of rural roads whereas connecting villages project develop the long distance of rural roads which have at least 5 kms of an extent. Concrete blocks of 40N/mn² compressive strength were used for the rehabilitation of roads under this category as the roads so rehabilitated should strong enough for running heavy vehicles. Diyawara Gammana Project was meant to develop the internal roads network of selected Diyawara villages in year 2012. On completion of the road development works of Diyawara Gammana, heavy vehicles are expected to enter into the Diyawara Villages in order to transport village productions to external market. Deyata Kirula project in 2012 was specifically planed to rehabilitate the selected rural roads in Anuradhapura District.

Total allocation for the Maga Neguma Rural Development Programme in year 2012 was Rs.5000 million including Rs.1000 million which was allocated for Deyata Kirula Projects in Anuradhapura District.

9.1 Progress of the General Projects – (From 2004 to 31/12/2012)

9.1.1 Road length developed (km)

Tarring	Graveling	Motor grading	Earth work	Concreting	Laying concrete blocks	Total length
1,971	3,136.73	1,256.57	102.34	2,690.38	1,340.7	10,497.72

9.1.2 Structures constructed – (From 2004 to 31/12/2012)

Side drains (km)	Side walls (m ²)	Removing stones (m ³)	Number of Rural Bridges	Number of Culverts	Number of Causeway Cum-Bridges
778.36	30,414.71	1,353.59	349	5499	582

9.2 "Connecting Villages" Project – (From June 2011 to December 2012)

46 projects were attended during the period in 12 districts.

	Number of Projects	Length (k.m)
Projects completed and vested in the public	4	27
Projects completed	2	16
Projects in progress	25	135.18
Projects to be commenced	15	79.38
Total	46	257.56

9.2.1 Projects completed and vested in the public

District	D. S. Division	Road Name	Estimated Cost (Rs.Mn.)	Length (km)
Kurunegala	Giribawa	Medagama Parana para – Katupothana to Kokmaduwa road	84.00	8.4
Ampara	Ampara	Namaloya to Kahatagasyaya road	100.00	6.5
Mahanuwara	Pujapitiya	Ankumbura – Pallegama – Kahatagasthenna – Hatton Assa via Dolapihilla road	83.00	5.9
Kegalle	Deraniyagala	Magala to Deraniyagala road	104.00	6.10



Magala to Deraniyagala road - Kegalle

9.3 "Diyawara Gammana" Projects – (From September 2011 to 31/12/2012)

Projects completed		Ongoing Projects		Projects to be commenced		Total	
Number of Projects	Length (k.m)	Number of Projects	Length (k.m)	Number of Projects	Length (k.m)	Number of Projects	Length (k.m)
1	10	12	58.05	3	9.1	16	73.15



Puttalam - Nattandiya Mahinda Rajapaksa Diyawara Gammana Road network

9.4 "Deyata Kirula" Project

16 projects were in progress and 1 project had to be commenced as at the end of 2012 in Anuradhapura District. There were 173 small roads, 20 small bridges & culverts were in progress in Ampara district. In addition to that, another Diyawara Gammana Project and Connecting Village project also were commenced in Ampara. 106 rural roads development projects were in progress in Trincomalee District and 03 were in Batticalo District.

9.5 Physical Progress - 2012

9.5.1. Implementation of the annual physical plan and achievements

Physical Development	Target	Achievement	Progress
Rural Roads	511.36kms	635.38kms	124.3%
Structures	1,000	1,112	111.2%

In addition to the above, 20.80km of side drains and 7,826.76m² of side walls had been developed under this programme.

9.5.2 Road Length Developed

Targeted Length to Develop	Physical Progress (kms)						Physical Progress (%)
	Tarring	Motor Grading	Earth Work	Concreting	Laying Concrete Blocks	Total Length Developed	
511.36	0.18	1	4.97	0.18	629.05	635.38	124.3

9.5.3 Structures Constructed

No. of Rural Bridges	No. of Culverts	No. of Causeways Cum - Bridge	Side Drains (km)	Side Walls(m ²)
93	1,112	29	20.8	7,826.76

Financial progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. Million)	Expenditure (Rs. Million)
117-02-09-01	2001 Buildings and Structures	3,037.8	3,037.8
117-02-09-04	2502" Deyata Kirula" connecting villages Other investments	146.56	146.56
	Total	3,184.36	3,184.36

SECTION III

Ports Sector

1.0 INTRODUCTION TO PORT

Maritime Transport has an immense importance for social and economic development of Sri Lanka. Strategically located in the global maritime transport network, the country has the potential to benefit by developing ports, shipping and connected activities of the maritime sector. The development of maritime activities as a major business enterprise will generate employment and enhance national revenue in addition to providing a service to trade.

Thus development of ports to facilitate global shipping activities will reap economic benefits to the country by way of enhanced ship calls, transshipment, lower freight rates, better ship schedules and investor attraction to investment promotion zones. It will also cause the development of Ancillary activities towards servicing ships that will give rise to many activities that will create job opportunities and revenue earnings of the country.

The Port sector of the Ministry of Ports and Highways has achieved many prospective developments during the year 2012, with the policy implemented under Mahinda Chinthana, towards a new Sri Lanka.

We created a strong base to achieve a high economic growth in the years to come, by implementing large Port projects such as Colombo South Harbor Development Project, Hambantota Bunkering and Tank Farm Project, Oluvil Port Development Project, Galle Port Development Project, Trincomalee Port Development Project, Colombo Port City Development Project, Rehabilitation and Improvements to Kankasanthurei(KKS) Harbor.

The construction works of the Magam Ruhunupura Mahinda Rajapaksa Port Project (Phase I) was significantly completed and the construction works of Phase II of the project is progressing. The long term commercial success of this Port is based on the ability to provide efficient and economical Bunkering, bulk cargo handling and Ship services to the port users as a regional hub. In considering this, the construction works of the Bunkering Facility and Tank Farm Project was completed in October 2012, as per the approval of the Cabinet of Ministers.

The Colombo Port Expansion Project which is presently in progress is targeted to improve the capacity of Colombo Port to develop as a transshipment hub port for South Asia. The construction work of the container terminal is being carried out on public private partnership base on BOT basis. After the completion of the project, Sri Lanka will be the only south Asian port that will have the capability of handling the largest mega container ships by end of 2013.

In pursuance of Government Policy to encourage private sector participation in port related industrial activities, action has been taken by the SLPA to lease out the free land areas in

Hambantota and Trincomalee ports for industrial business ventures. Consequently, the SLPA has invited investment proposals from the interested parties to establish port related industrial business ventures in the Hambantota and Trincomalee Ports utilizing their existing Quay and other facilities and the evaluation process of the proposals are being finalized.

The port of Galle is also being developed as a cruise destination to boost tourism with a view I- Development of Construction of basic facilities (berthing for 50 Yachts) of Yacht Marin has been completed under the phase I.

The construction part of both fishery and commercial harbours at Oluvil has been successfully completed, while expansion of port facilities brings a significant contribution to economic development and the growth of maritime transport. This will give an enormous boost for logistics.

As a new avenue to ensure future sustainability of all expansion and development activities are planned to be focus on sustainable green port concept, which added additional economical, environmental and social value to all port operations was same as developed countries in the world.

Director General's Office of Merchant Shipping (DGMS) has newly signed bilateral maritime agreements with countries such as Iran, Ukraine and Italy to facilitate to create more employment opportunities for Sri Lankan Seafarers and to have friendly relations and mutual benefits between nations. Annual contribution made through the revenue earn by DGMS office, to the consolidated fund is Rs.50-60 million.

Considering the above, commitment to excellence through the setting up of new standards and the continuous improvement and innovation of all aspects connected with the sea borne trade and connected trades will be needed to fulfil the fruitfulness of "Mahinda Chinthana vision for the future".

2.0 SRI LANKA PORT AUTHORITY

2.1 Colombo South Harbour Development Project (Colombo Port Expansion Project)

2.1.1 Harbour Infrastructure Works

The project has progressed almost in line with the schedule and the main Breakwater, Secondary Breakwater, Main Channel Dredging, Submarine Pipeline works completed with minor outstanding works. The overall progress is as follows:

- Physical Progress - 100 %
- Financial Progress - 94 %

Main Breakwater Construction	Completed
Secondary Breakwater Construction	Completed
Main Channel Dredging Works	Completed
Quarry Materials Delivered to Colombo	Completed
Rerouting of Submarine Pipe	Completed
Roads and Building Works	Completed

2.1.2 South Container Terminal (SCT)

The SCT is being constructed under Build, Operate and Transfer (BOT) basis as the first terminal of the Colombo South Harbour Development Project.

- Developer M/s. Colombo International Container Terminals Limited (CICT)
- Effective Date 1st December, 2011
- Terms of BOT Agreement 35 Years

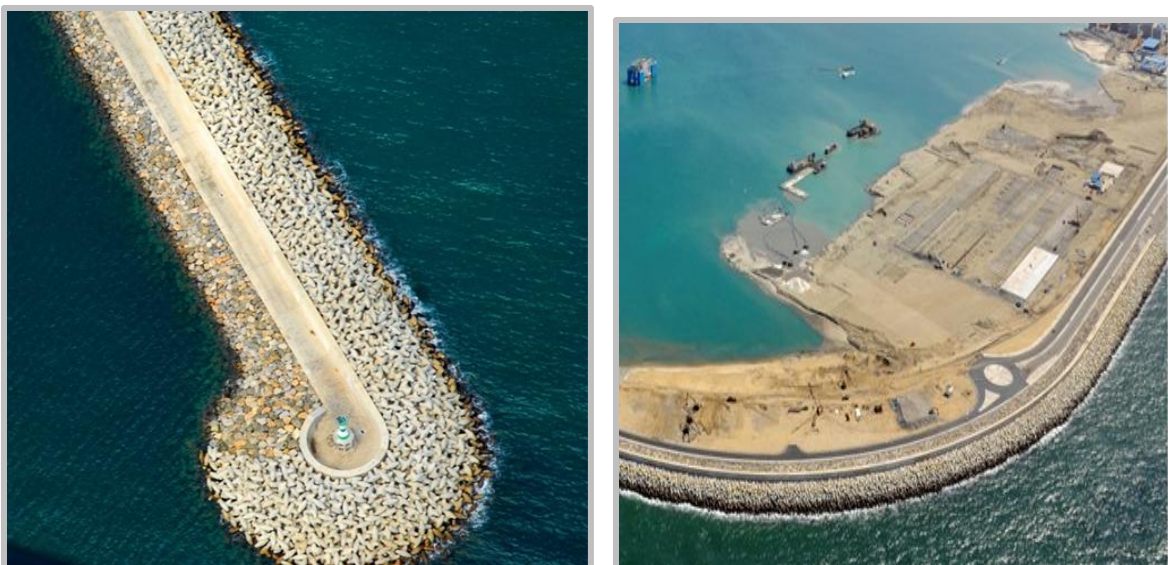
Project Features

Length of the Quay Wall	1200m
No. of Berths	3 - 4
Water Depth	18m
Capacity	2.4 Mn TEUs
Estimated Project Cost	US\$ 500 Mn
Signing of BOT Agreement	12 th August, 2011
Commencement Date of Construction	16 th December, 2011
Expected Year of Operations	360m Quay - June, 2013

	600m Quay - Dec, 2013
	Entire Quay - April, 2014
Consultant	M/s. AECOM Asia Company Ltd. of Hong Kong
Civil Contractor	M/s. China Harbour Engineering Company Ltd. (CHEC)
QC & RTGC Contractor	M/s. Shanghai Zhenhua Heavy Industries Co., Ltd. (ZPMC)
Terminal Operating Control System Contractor	M/s. China Merchants Holdings (International) Information Technology Co. Ltd. (CMHIT)

Present Progress

Activity	Progress
Dredging	95%
Reclamation	84%
Yard Compaction	45%
Quay Wall Construction	38%
Empty and Special Container Yard	20%
Heavy Container Yard	21%
Drainage and Service Channel	22%
Office Building	64%
Workshop II	65%
Substation I	45%
Substation II	60%
Pump Station	54%
Gate House	65%
Gate Canopy	60%
Domestic Sewerage Treatment Plant I	65%
Boundary Wall	35%



Development of Colombo South Port

Financial Progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs.million)	Expenditure (Rs.million)
117-02-10-05	2302 On - Lending	730.6	730.5
	Total	730.6	730.5

2.2 Magam Ruhunupura Mahinda Rajapaksa Port Project (MRMRP) – Phase - I

The need for more and better port facilities for Sri Lanka to meet the challenges of development, both in short term and long term has been accepted. It is a matter of urgency that the development of another major port, not merely for Sri Lanka to regain its former level of importance of on the Asian sea routes, but more importantly, once again to assume the rightful position of being the Gateway to the orient. The location of Hambantota which can harbour more than 100 ships per day with an ideal depth required for a modern harbor and ample water and, land area are the key factors to develop a world class port in Hambantota.

Construction of the MRMRP Project Phase I is completed including Breakwaters, General Purpose Berth, Service Berth, Oil Berths, Entrance Channel, Roads, Yards & Buildings.

Small scale operations and Ro-Ro operations are commenced from June, 2012 at MRMRP successfully. Since June, 2012 6,511 number of domestic vehicles and 4,388 number of transshipment vehicles have been handled in the year 2012.

As per the SLPA decision to establish port related business within the port premises, the SLPA has successfully floated a Requested for Proposals (RFP) scheme. Accordingly 07 investors have already been selected and approvals of the Cabinet of Ministers have been obtained for setting up of Sugar, Petro Chemical, Fertilizer and Cement Grinding, Bagging Plants and three warehouses. Agreement was signed with sugar manufacturer. Agreements will be signed in the near future with other investors. However owing to high demand 2nd RFP has been called and ten investors have forwarded their proposals and they are under evaluation.

Additional loan has been requested for additional work arisen due to variation of excavation quantities of the Basin Area and Channel Dredging, Construction of the Administration Building, Installation of handling facilities and price adjustment. The additional loan of US\$ 147 Mn is being arranged from EX-IM Bank of China



Magam Ruhunupura Mahinda Rajapaksa Port Project

Financial Progress as at 31-12-2012

Budget Code	Object /ItemDescription	Revised Budget (Rs. million)	Expenditure(Rs. million)
117-02-10-08	2302 On - Lending	0.0	0.0
	Total	0.0	0.0

2.3 Bunkering Facilities and Tank Farm Project in Hambantota

A tank farm consisting of storing of different types of bunkering oils, aviation fuel & LPG, blending/ mixing facilities and pumping facilities. Construction of fourteen tanks with a total capacity of 80,000m³ has been almost completed and commissioning will be done in the near future. Action is being undertaken to construct some infrastructure facilities both in tank farm and in the terminal area for proper functioning of the bunkering works.



Bunkering Facilities and Tank Farm Project in Hambantota

Financial Progress as at 31-12-2012

Budget Code	Object / Item Description	Revised Budget (Rs. million)	Expenditure (Rs. million)
117-02-10-09	2302 On - Lending	544.4	409.1
	Total	544.4	409.1

2.4 Development of Port Trincomalee

The Trincomalee harbour is the second best natural harbour in the world and the available water and land area is about 10 times as much as the Port of Colombo. The Port of Trincomalee was tentatively identified to cater for dry bulk and break bulk cargo and port related industrial activities including heavy industries, tourism and agriculture etc.

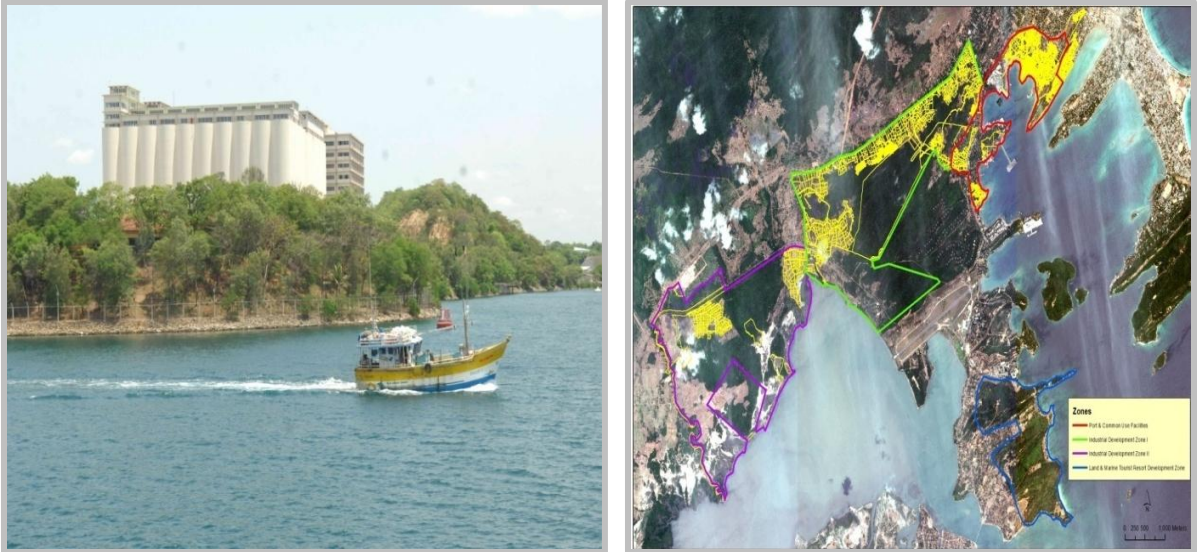
At present Trincomalee is to be re-developed as a Metropolitan Growth Center for North Eastern Part of Sri Lanka by strengthening the economic base and resource base. Port of

Trincomalee is connected with roads and rail links and has the potential to develop a variety of industries including tourism and agriculture beside port related industries, import & export activities, Industrial development activities involving import of raw material and export of finished goods manufactured in the vicinity of the port, ship building and repair activities, bunkering and ship services and ship chandelling etc., to make it a global business center.

The SLPA advertised internationally and locally to call for proposals from potential investors for industrial zone under Trincomalee Port Development Project. The deadline for the submission of proposals to the Standing Cabinet Appointed Procurement Committee (SCAPC) at Ministry of Ports and Highways was on or before 14.00 hrs, on 10th May, 2012. According to the bid opening committee report, nine proposals have been received on that day including one late submission. The details are as follows.

S/No.	Type of Industry
1 Madras Cement Ltd.	Cement Bagging Plant
2 Marine Cement Ltd.	Cement Grinding, Storage and Bagging Plant
3 Dimo TMS	Ship Repair Facility
4 Puma Energy LLC (75%) Mc Larens Holdings (25%)	Bituman Storage and Poly Modified Bituman Production Plant
5 ABG Group Ltd.	Cement Bulk Packing
6 Colombo Dockyard PLC	Shipyards
7 Oceanpick (Pvt) Ltd and Kames Fish Farming Ltd John Keells Holdings PLC (60%)	Oceanic Farming of Tin Fish
8 Fortrec Chemicals and Petroleum Pvt. Ltd. (40%)	Petrochemical Industry (Storage and Transportation)

Accordingly all the duly submitted proposals were initially examined to ascertain whether it meets the minimum standards of responsiveness and eligibility criteria set out in the RFP document. The SCAPC approval is waiting to open the financial proposals of the technically qualified development proposals



Development of Port Trincomalee

2.5 Development of Port Galle

2.5.1 Yacht Marina (Phase - I)

It has been decided to develop a Yacht Marina in the Port of Galle premises in order to attract more yachts and also to develop the tourism section in the region and accordingly the following development activities have been identified for the Phase I of the Project.

- Construction of Yacht Repair Workshop Building was completed.
- Designing and preparation of tender documents for proposed Yacht Marina have been completed and required land acquisition works were completed in April 2012.
- It has been planned to commence the construction of Yacht Marina shortly.

2.5.2 Commercial /Leisure Port (Phase II)

The SLPA has prepared a proposal to protect the entire Galle bay by constructing a breakwater with the available JICA funds and to develop a multipurpose berth under BOT basis. This proposal with enlarged sheltered water basin, facilities for leisure crafts and tourism and a passenger terminal is under consideration at present.

Development Proposal for Galle Port as a Commercial / Leisure Port

- Development of a Breakwater.
- Development of a Hotel/ Restaurant at Gravet Point.
- Development of a resort type hotel at Watering Point.
- Development of a Yacht Marina with related facilities.
- Development of a multi-purpose berth through BOT or SLPA funds.
- Providing boat services from China pier for Whale/ Coral watching.
- Development of a walkway extending from Galle city up to Watering Point.
- Providing of vehicle parking for port and sightseeing visitors at newly acquired port land.
- Development of aquarium with harbour view restaurant closer to the China Pier.
- Collection of revenue from service providers such as boat service providers, Restaurant & Hotel operators etc.

The SLPA has obtained consultancy service from the oriental consultants Ltd. under the consultancy agreement signed for the Galle Port Development Project. The SLPA, Consultant and M/s. Lanka Hydraulic Institute (LHI) completed the new breakwater layout protecting the entire bay.

The documentary works have been completed and the SLPA has requested to appoint CAPC and TEC for obtaining approval calling for tenders and evaluation of offers.



Development of Galle Port as a Commercial / Leisure Port

Financial Progress as at 31-12-2012

Budget Code	Object / Item Description	Budget (Rs. million)	Expenditure (Rs. million)
117-02-10-06	2302 On - Lending	0	0
	Total	0	0

2.6 Oluvil Port Development Project

Government of Sri Lanka (GOSL), in its plan to give impetus to economic development in the Eastern region, has decided to build a port at a site in Oluvil. Under the “Nagenahira Navodaya” Programme which was launched to expedite the development activities in the region, higher priority was given for the Oluvil Development Project which will no doubt be an economic infrastructure the catalyst for the growth of the Eastern Region of Sri Lanka.

This port will form the southeastern link in the developing chain of coastal harbours in the country and will provide more convenient and cost effective access to and from the Southeastern region for goods and cargo originating on the west coast.

The proposed project comprises the construction of a Commercial harbor and a basin for the fishing crafts and it covers a land area of 60 hec in the first stage and 105 hec in the second stage. The harbor basin would cover an area of 16 hec of the sea and would spread 1.2km along the coast line.

The main construction components of the project is to develop a commercial harbour with appropriate shore facilities to cater to general cargo vessels requires to supply the current needs of the region, including coastal passenger transport, with provision for expansion into a bigger harbour in the future. The fishery harbour will cater to the requirements of the current and projected fishing activities and its shore-based services and industries.

2.6.1 Facilities under Stage I

(a) Commercial Harbour

- Harbour basin for 5000 ton ships
- Break water length - 1,320 m
- Harbour basin depth - 8 m
- Quay wall - 330 m

- Total water area - 10 hec
- Other facilities
- ✓ Pilot station
- ✓ Prefabricated warehouse
- ✓ Administration building and facilities

(b) Fishery Harbour

- Small craft basin depth - 3 m
- Quay wall (small crafts) - 220 m
- Total water area - 06 hec
- Other facilities
 - ✓ Ice plant & cold storage facilities
 - ✓ Fish auction halls
 - ✓ Refrigerated storage
 - ✓ Net mending facilities
 - ✓ Administration building and facilities

2.6.2 Stage II

- Development of the harbour to cater for 16000 tons ships
- Increasing harbour basin depth to 11m
- Construction of additional 470m quay wall & other structures

Source of Funding : Ministry of Foreign Affairs, Denmark (DANIDA)

Total Project Cost : Stage I - Euro 46,095,369.49

Commencement of the Construction Works

- Loan Agreement was signed between Nordea Bank, Denmark and Ministry of Finance & Planning of Sri Lanka on 23.05.2008.
- Contract Agreement between Sri Lanka Ports Authority & M/s MTHojgaard a/s, the Contractor was signed on 20.06.2008.
- Project construction was commenced on 01.07.2008 and was scheduled to be completed on 30.09.2010. On a request made by the Contractor, and considering the technical issues faced while implementation of the project, 1st time extension was granted until 08.07.2012. Then due to the major design revisions of breakwater heads that were compelled to consider due to the underneath soil strata and the wave conditions experiencing at site, the SLPA considered the 2nd time extension until December, 2012.

The loan utilization period of the project was extended by DANIDA up to 31.12.2012.

(a) Land Acquisition

11 lots of State lands and 49 lots of private lands under acquisition are in process. The valuation received from CGV for 33 lots (extent 11.18) was Rs. 227 million and due to the issues related to extraordinary higher valuation, no payments have been made yet.

(b) Project Completion

The Contractor completed construction works in accordance with the contract and the project was handed over to the SLPA in December 2012.

According to the original design of breakwater heads, flat sheet pile cell structure is to be installed. There was a hard layer encountered at North breakwater head as well as high swells experienced at the Oluvil area and as such the original design was revised by the designer, M/s LHI to a rubble mound type breakwater head.

2.6.3 Coastal Protection Works at Oluvil

Erosion of Northern coastal reach of Oluvil Port Project (OPP) has been observed since mid 2009 after the commencement of breakwater construction in OPP. The erosion at North was regularly monitored and recorded. The magnitude of erosion was much higher than the predicted erosion rates as per the design report.

The designer, M/s. LHI was entrusted to study and propose measures to mitigate erosion problem at North in December 2010. M/s. LHI proposed a series of off-shore breakwaters as the preferred solution, covering a distance of about 2km up to Kalioda Aru lagoon outfall. The approval for implementation of the proposed solution was obtained from Coast Conservation Department which is the regulatory body in respect of protection of coastline in Sri Lanka.

Since there are savings in the contract of OPP, with the approval of DANIDA to utilize the savings of the project for the coastal protection work, 3 off-shore breakwaters were constructed at -4.0m water depth covering 2.5km stretch of coastal stretch.

2.6.4 Technical Issues Noted

Since the commencement of the South breakwater in 2009 an alongside siltation during South-East monsoon could be noticed and during the period from July to December 2012, it has been experienced the sand accumulation along the South Breakwater up to the harbour entrance resulting deposition of sand in the already dredged areas in the entrance channel as well as in the Commercial Harbour basin. Hence maintain of dredged depths in the entrance and adjacent harbour areas could not be a successful activity due to sand movements.

A quite wider beach was formed along the South breakwater up to the entrance in the last monsoon season.

Financial Progress as at 31-12-2012

Budget Code	Object / ItsDescription	Budget (Rs. million)	Expenditure (Rs. million)
117-02-10-07	2302 On - Lending	833.8	712.8
	Total	833.8	712.8



Commercial Harbour & Fishery Harbour

2.7 Urgent Renovations to Unity Container Terminal

2.7.1 Background and Requirement

Construction of New North Pier was completed with JBIC funds under the loan No. SL – P41 in the year 2003. This terminal is presently named as Unity Container Terminal (UCT).

The UCT with 387m in length and 127m in width was constructed to accommodate general cargo vessels at South Berth and North Berth. The west end portion of the UCT has experienced an overall structural movement which results in visible inclination and displacement of the structural components with cracking and sinking of the pavement along the west quay wall and the 20m length of north quay wall in the few years after its construction.

The continuous deterioration of the structure has severely affected operations at the UCT as use of the Terminal No. 02 has been restricted due to the present condition. Further any collapse of the West Quay wall will wash away all filling materials in the yard which would result disturbing operations of the Harbour basin and finally this would be a huge catastrophe to the Port of Colombo.

Rs. 400 Million for the project will be provided by the Japanese Government under the Non – Project Grant Aid Counterpart Funds.

2.7.2 Renovations Identified

It has been planned to undertake necessary urgent renovations works to restore the failures incurred in the 127m long west Quay wall, North Quay wall (20m portion) and yard rehabilitation approximately 50m from the far west end of the UCT (127m x 50m), to make the Terminal for fully functional. The work Comprises;

- Dredging and construction of a rubble mounted embankment to protect the quay settlement along West quay wall of 127m length and anchor the existing quay wall with tie rods / anchor blocks to rectify the settlement.
- Providing tie Rod for the North end of the North quay, 20 m in length with Anchor blocks.
- Removing of existing graded rock mound in the yard side along the existing quay wall and reconstruct with geo-textile layer.
- Restoration and repaving of yard area (approx. 127mx50m).

The contract has been awarded to the successful contractor with the approval of the Cabinet of Ministers and construction work is in progress since December 2011. Presently 90% of the work has been completed.

2.8 Future Projects and Programmes

2.8.1 East Container Terminal (ECT) Phase I (Colombo South Harbour Development Project)

In the master plan of Colombo South Harbour Development Project, the East Container Terminal has a quay length of 1200m which consists of 03 container berths with alongside water depth of 18m. This terminal will be operated by the SLPA. It is proposed to develop only a 400 meter container berth and a container terminal of the new Colombo South Harbour Development Project named as the East Container Terminal to cater to the ongoing demand of container handling in the Port of Colombo.

(a) Present Progress of the Project

- Business Plan completed.
- Initial planning and designs of container quay and container terminal is completed.
- Employer Requirement for the detail design is completed.
- Soil investigation for the detail design is completed.
- The Contractor has submitted the cost proposal and it is under evaluation.

(b) Project Features

Container Quay

The design container vessel to call for this berth is 230,000 DWT with dimensions of 400m long 57m beam to berth alongside water depth of 18m. The depth of the quay structure will be designed considering future deepening of the basin. The length of the quay is planned to be 450 meter long to cater these vessels. The quay is designed to support a 30 meter rail span, 65Ton Ship to Shore crane (STS) with an outreach of 24 boxes wide and twin lift capacity with a 20m wide back-reach area.

Container Yard

The container yard is planned to be constructed on the already reclaimed common area (Approx. 18 hec) between ECT and SCT that was reclaimed under Colombo South Harbour Development Project will be operated to reduce the overall project cost.

The terminal is planned to accommodate 12 dry lanes (17,094 yard slots) for import, export and empties and one reefer lane. The Import, Export and Reefer containers will be handled by Electrical Rubber Tired Gantry (E-RTG) cranes. The Empty containers are planned to handle by Rail Mounted Gantry (RMG) crane.

Further, this will include gate structure, administration building, workshops, fuel stations, and all the services required to operate this terminal efficiently.



Development of Colombo South Harbour

2.8.2 Magam Ruhunupura Mahinda Rajapaksa Port (Phase II)

As per the Master Plan of the MRMRP, new proposal has been submitted for Phase II Developments. The loan of US\$ 808 million for Phase II of the project is approved from EX-IM Bank of China and the Contractor has already commenced the work and will be completed in end of 2015. After completing Phase –II of the project there will be a berth accommodation for 10 Numbers ships.

According to the said proposal, the following facilities will be available on completion of the Phase II construction.

- 2000m Long Quay wall with -17m depth
- Basin Excavation up to -17m
- Construction of Artificial Island
- Road and Storage Yard.
- Drainage System, Sewage System, Water Supply System, Fire Fighting System, Electrical Supply & Telecommunication Facilities
- Port Handling Equipment
- Naval Terminal

2.8.3 Proposed Colombo Port City Development Project

Construction of the proposed Port City adjacent to Port of Colombo has been taken into consideration by the Sri Lanka Ports Authority (SLPA). Proposed Port City will consist of luxury hotels and apartment complexes, shopping malls, space for modern offices for corporate sector, leisure and recreational activities such as yacht marinas, racing tracks etc. Proposed recreational activities in the Port City will result attraction of tourists for leisure and interest of foreign investors to establish luxury hotels will invariably increase income to the country through this project. Besides the purpose of the project, there will be employment generating from the commencement of construction work and after completion of the construction work as well. Therefore, proposed Port City project will be a flagship project in respect of tourism, recreational activities, employment generation, foreign investments and modern and attractive landscape of the city of Colombo.

Moreover, proposed project will be an answer for restrictions for developments in the City due to existing congested spaces in the City of Colombo which has become an obstacle for developments. Newly reclaimed land in the sea will entirely free of land acquisitions and other encumbrances related with land matters. Hence this will be an encouraging issue to fast track the project by making an advantage to complete the project as scheduled. As such more investment opportunities will be expected to the Port City.

Cost for the Phase I of the project will be borne by the M/s. CHEC and only a part of the reclaimed land is expected by the developer for his initial investment. This is beneficial for the Government of Sri Lanka (GOSL) as the GOSL is not involved in initial investment of the project.

(a) Project Summary

Phase I

- Construction of Breakwater.
- Reclamation of 230 Ha.
- Providing of infrastructure such as Road Network, Water Supply, Sewerage System, Electricity, Telecommunication and Data Connection
- Reclamation Area : 230 Ha
- Project duration : 3 years
- Cost of the project : Cost of the project will be borne by the investor.

Phase II

Development of the reclaimed land including space for modern high-rise office and residential buildings, hotels, shopping complexes, restaurants and leisure/recreational facilities such as yacht marinas, formula tracks.

(b) Present Status

- Standing Cabinet Appointed Review Committee (SCARC) has given the approval to prepare a Terms of Reference (TOR) and sign a Memorandum of Understanding(MOU) with developer to submit a detailed project proposal.
- **Environmental Impact Assessment (EIA)** is completed with the assistance of University of Moratuwa and approval was granted by Coast Conservation Department (CCD).
- **Sand Extraction License:** The Central Environmental Authority (CEA) issued a Terms of Reference (TOR) to carry out an Initial Environmental Assessment (IEA) for Sand Borrow Pit Area. The IEA report was submitted to CEA. The IEA committee suggested small amendment to report and relevant works are being processed. Geological Survey and Mines Bureau (GSMB) issued a Sand Exploration License to carry out a Sand Exploration report which was submitted to GSMB.

- As per the recommendation in the IEA report, amount of compensation should be determined by the disturbances made to fishermen which extracting sand. Approximate calculations showed that compensation amount will be very high and so it was requested from Department of Fisheries to make No Entry Zone for fishing activities within the area. Discussions were held with Department of Fisheries.
- The Archeological Department granted approval by doing an Archeological Impact Assessment study of the proposed site.
- Following authorities were informed about the project and discussions were held to obtain services.
 - CEB - Electricity supply
 - RDA - Road Network and Traffic
 - NWS&DB - Water supply
 - CMC & GCWWMP - Waste disposal method and Sewer
- The TEC report has been sent to the SCARC.



Proposed Colombo Port City

2.8.4 Proposed Warehouse & Yard Complex at Peliyagoda

Warehouse Complex will be constructed at Peliyagoda;

- To minimize the traffic congestion on roads in Colombo.
- To offer an efficient service to stake holders.

Following activities will be shifted to newly proposed warehouse complex.

- LCL operations
- FCL operations

(a) Project Summary

A land (Egoda Premier Village) to the extent of 28 acres located at Peliyagoda has been identified for proposed Warehouse and Yard Complex. This warehouse complex will be linked to the port by a rail way track.

(b) Present Progress

- Boundary Survey and Detail Survey were completed.
- Tender Documents for Soil investigation at Peliyagoda land was evaluated and the successful bidder was selected. Soil Investigation works is in progress.

(c) Expected activities

It is expected to check availability of following lands to use Port activities.

- Peliyagoda Warehouse Complex (Block 3)
- Private land proposed to be acquired at Thelagapatha
- UDA land at Stage II area

2.8.5 Proposed Head Office Building for SLPA

The Sri Lanka Ports Authority intends to construct a Head Office Building at the New Port of Colombo to accommodate all her staff under a single roof, who are not directly involved in operation and maintenance. In this regard, a tentative total space requirement for the SLPA staff has been calculated.

An unsolicited project proposal was received from M/s. Sierra Construction (Pvt.) Ltd. for design, construct and finance for the construction of proposed Head Office Building for the SLPA. The SLPA evaluated the proposal and forwarded the evaluation report to the Ministry of Ports and Highways for sending it to Standing Cabinet Appointed Review Committee (SCARC). After obtaining the permission from SCARC, a Memorandum of Understanding (MOU) was signed on 14.01.2011 with M/s. Sierra.

Preliminary Planning Clearance was obtained from UDA for a 25 storied building. M/s. Sierra has submitted the detailed project proposal to SCARC. Consequently, a Technical Evaluation Committee (TEC) was appointed by the Department of Public Finance to assist

SCARC for the procurement. TEC has submitted the final report to SCANC and awaiting the approval.

Features of the proposed buildings area as follows;

- Number of Floors : 25
- Total Area of the building : 31,000 m²
- Estimated Project Cost : Rs. 4.5 Billion
- Proposed Commencement Date : January, 2013
- Estimated Construction Period : 30 months.



Proposed Head Office Building for SLPA

2.9 OPERATIONAL AND FINANCIAL PERFORMANCE OF THE ORGANIZATION

Operational and Financial performance of the Sri Lanka Port Authority are given in Annex- 8

3.0 CEYLON SHIPPING CORPORATION LIMITED

3.1 Performances & Achievements from January to December 2012

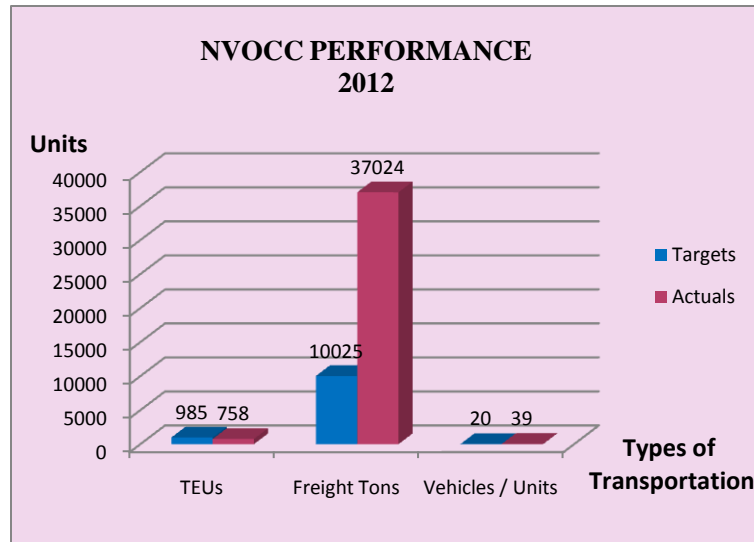
3.1.1 Physical performance of Ceylon Shipping Corporation Limited.

	<u>Physical Performance</u>	<u>Revenue</u>
Container Cargo on FCL	758 TEUs	} SLRs.439.59
Container Cargo LCL and Break Bulk Vehicles	37,024 Freight Tons	
	39 units	
Clearing and Forwarding Services		
(Logistics)	498 Jobs	SLRs. 19.32 Mn
Additional Income from Documentation	950 Bs/L	SLRs. 5.40 Mn
Ship Agency Services – Fertilizer Vessels	22 Voyages	SLRs. 1.42 Mn
Agency for Tugs & Barges - Coal Operation - (6 Units)	42 Voyages	SLRs. 1.37 Mn
L/Muditha & L/Mahapola	365 Days	SLRs. 47.06 Mn
Coal Project		
- Commission from Freight	08 Vessels	SLRs. 17.29 Mn
- Commission from Lightering Operation	13 Vessels	SLRs. 33.11 Mn
- Customs Clearance	13 Vessels	SLRs. 12.94 Mn
- Trading Commission	01 Vessel	SLRs. 31.29 Mn

Lanka Mahapola had been bareboat chartered to M/S Triple 'S' shipping with effected from 21/06/2011 at 1200 LT & and Lanka Muditha presently laid up at Galle port.

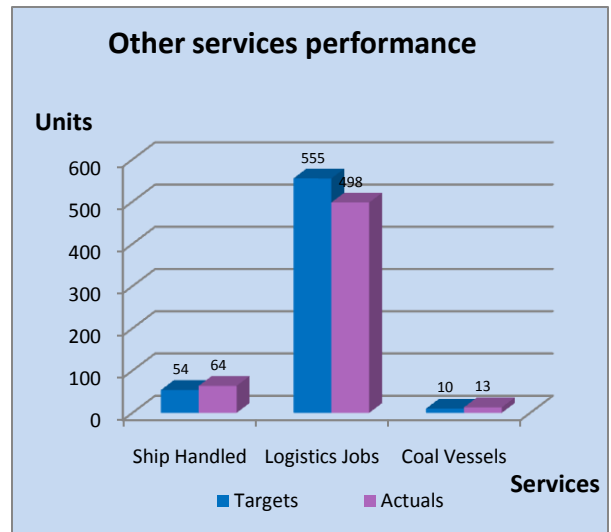
3.1.2 NVOCC Performance - 2012

	TEUs	Freight Tons	Vehicals /Units
Targets	985	10,025.00	20
Actuals	758	37,024.00	39



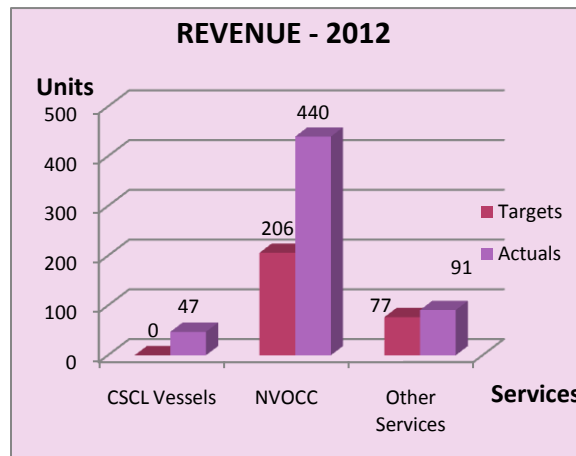
3.1.3 Other services performance -2012

	Targets	Actuals
Ship Handled	54	64
Logistic Jobs	555	498
Coal Vessels	10	13



3.1.4 Revenue (From 01/01/2012 to 31/12/2012)

	CSCL Vessels (Rs. Mn)	NVOC (Rs.M)	Other Services (Rs. Mn)
Targets	0	206	76.642
Actuals	47.06	439.59	90.85



3.2 Future Projects and Programs (Plans to be implemented)

- Purchase of 01 oil tanker and 01 bulk vessel as the Phase 1 of the project to purchase a total of 04 vessels.
- Setting up of a Maritime Training Academy.
- Recommencing Container Feeder Service with MARG India.
- Unaccompanied Personal Baggage Clearance Operation.
- Enhance marketing strategy to secure more cargo from the Government Institutions per the Public Finance Circular 415.
- Strengthen the current logistics operations.
- Secure the carriage of coal for the Phase 2 and 3 of the Lakvijaya Power Plant.

3.3 Financial Statement of the Organization (Revenue & Expenditure)

Ceylon Shipping Corporation Limited

Calendar Year Profit & Loss A/C

	2012 (Jan 1st to Dec 31st)
	(Rupees)
Voyage Income	439,590,463.00
Charter Hire Income	46,567,708.00
Voyage Expenses	375,935,059.00
Voyage Surplus	110,223,112.00
Fixed Operating Expenses	19,327,313.00
Operational Surplus	90,895,799.00
Income From Other Sources	149,189,994.00
Gross Surplus	240,085,793.00
Management Expenses	129,129,105.00
Exchange Gains/(Loss)	(21,281,318.00)
Net Profit / (Loss)	132,238,006.00

3.4 Challengers/ Problems / Issues

CSCL has two owned ships which over 30 years old and scheduled for sale. Therefore, CSCL has to buy replacement ships in order to achieve its institutional objectives.

4.0 DIRECTOR GENERAL'S OFFICE OF MERCHANT SHIPPING

4.1 Agreement Signed /Under Negotiation by DGMS Office from January to December 2012

Country	Agreement	Status
Iran	MOU	Under negotiation
Ukraine	MOU	Under negotiation
Italy	MOU	Under negotiation

The DGMS Office successfully signed bilateral maritime agreements with several countries in order to get international recognition for Sri Lanka Certificates of Competency issued to seafarers.

4.2 Seafarers Employment

4.2.1 Total no of employed seafarers sign on at the Shipping Office from 2002 to 2012

Year	No. of Seafarers
2002	4262
2003	4342
2004	4372
2005	5154
2006	4534
2007	5715
2008	5822
2009	6164
2010	6568
2011	7033
2012	7214

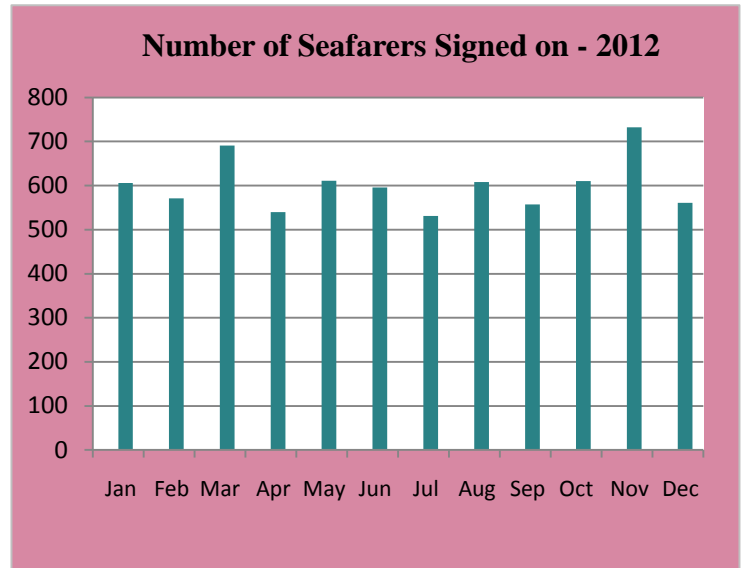


Source: Internal Statistics, DGMS office

4.2.2 Number of Seafarers Signed on during year 2012

All Sri Lankan seafarers are required to sign article of agreement at the DGMS office prior to engage on board vessel in accordance with the present regulations.

Months	No of Seafarers
Jan	606
Feb	571
Mar	691
Apr	540
May	611
Jun	596
Jul	531
Aug	608
Sep	557
Oct	610
Nov	732
Dec	561
Total	7,214



Source: Internal Statistics, DGMS office

4.2.3 Number of Seafarers sign off - 2012

Months	No of Seafarers
Jan	573
Feb	452
Mar	446
Apr	520
May	451
Jun	455
Jul	515
Aug	461
Sep	510
Oct	506
Nov	524
Dec	495
Total	5,908



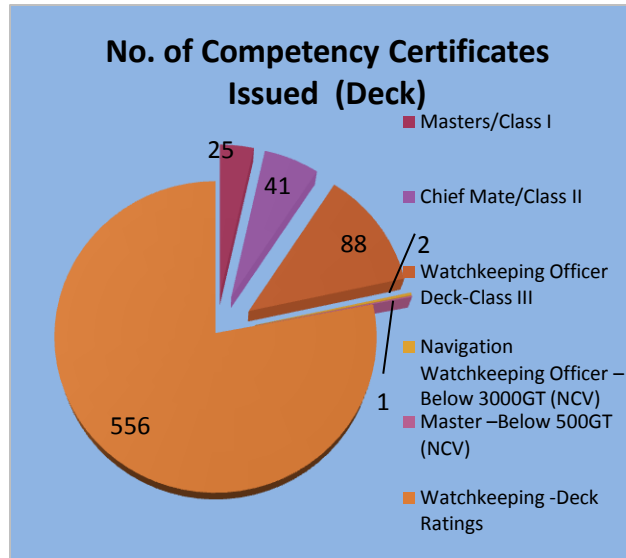
Source: Internal Statistics, DGMS office

4.3 Certificates Issued to Officers Grade Seafarers - January to December 2012

4.3.1 Deck Side

No. of Certificates Issued(deck)

Type of Seafarers	No. of Certificates Issued (deck)
Masters/Class I	25
Chief Mate/Class II	41
Watchkeeping Officer	88
Navigation	2
Master-Below	1
Watchkeeping-Deck Ratings	556

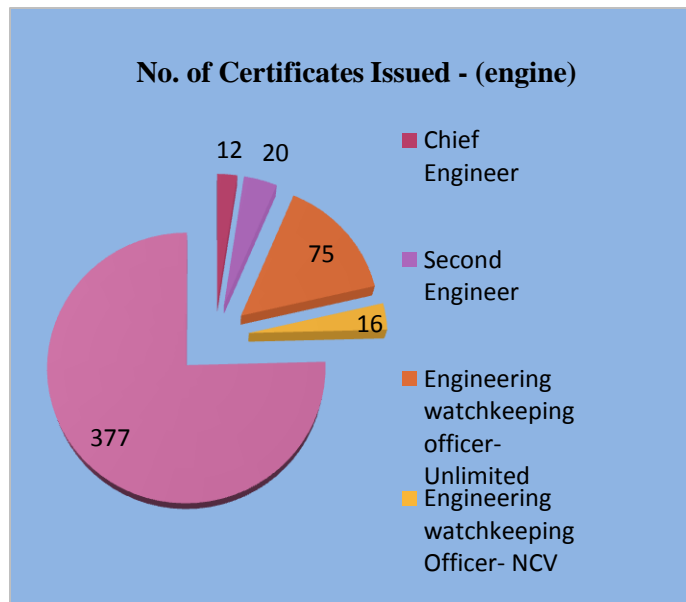


Source: Internal Statistics, DGMS office

4.3.2 Engine Side

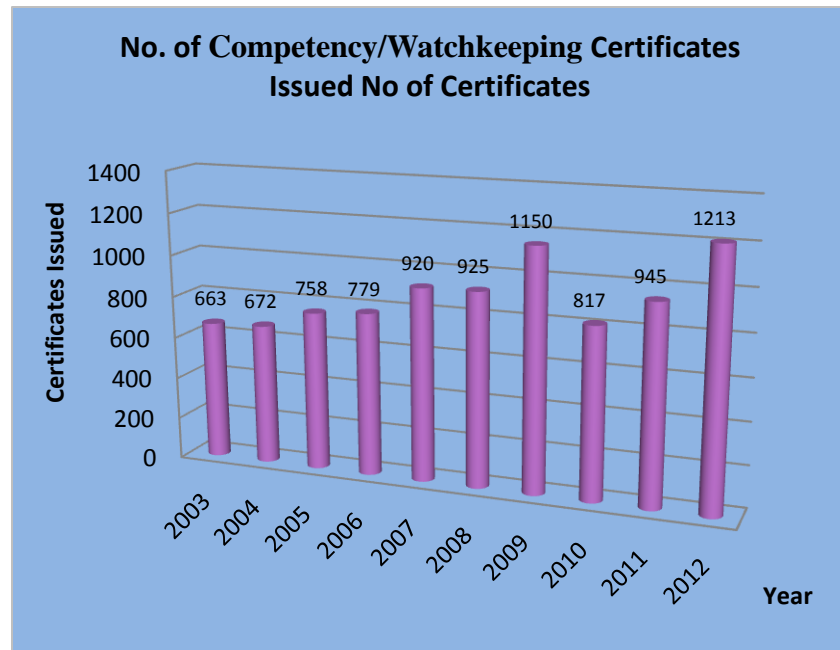
No. of Certificates Issued (engine)

Type of Seafarers	No. of Certificates Issued (engine)
Chief Engineer	12
Second Engineer	20
Watch Keeping Engineering Officer	75
Watch Keeping Engineering Officer NCV	16
Watch Keeping – Engine Ratings	377



Source: Internal Statistics, DGMS office

4.3.3 No. of Competency/Watch keeping Certificates Issued (2003 - 2012)



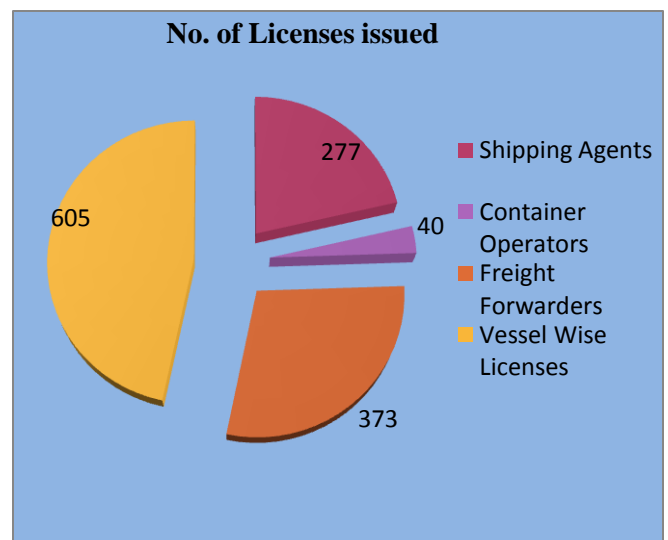
Source: Internal Statistics, DGMS office

4.3.4 Issued Annual Licenses for Shipping Agents, Container Operators and Freight Forwarders from January to December 2012

No. of Licenses issued

Type of Licenses	No of Licenses Issued
Shipping Agents	277
Container Operators	40
Freight Forwarders	373
Vessel Wise Licenses	605

Source: Internal Statistics, DGMS office

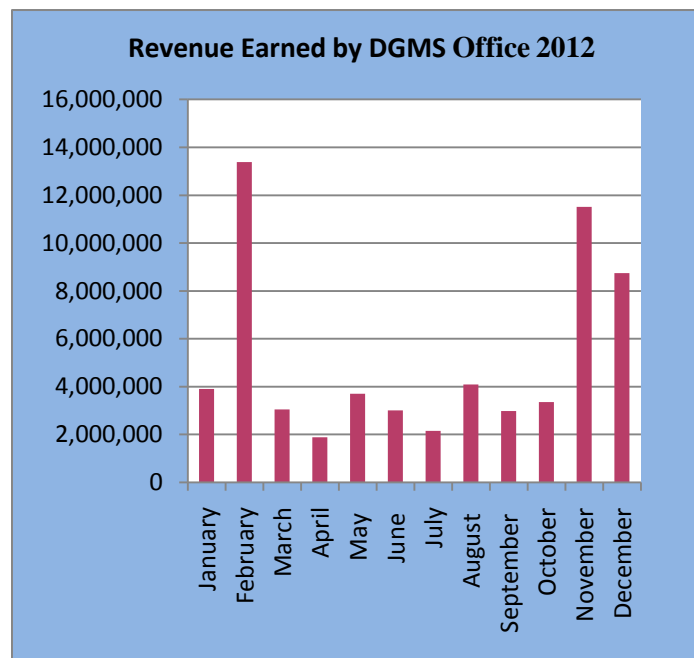


4.4 Financial Statement – 2012

At present the DGMS Office annually contributes between Rs.60-70 million to the consolidated fund through the provision of services to the shipping sector. Seafarers, who are engaged through the DGMS office, bring an estimated 130 Million Dollars (13 Billion LKR) in foreign exchange annually to the country

4.4.1 Revenue Statement of DGMS Office - 2012

Months	Revenue/ LKR
January	3,902,233.38
February	13,387,798.02
March	3,046,344.85
April	1,882,198.00
May	3,699,898.65
June	3,012,944.00
July	2,152,609.00
August	4,096,945.73
September	2,983,730.00
October	3,353,622.00
November	11,517,403.32
December	8,741,949.84
Total	61,777,676.79



Source: Internal Statistics, DGMS office

4.4.2 Revenue from Ship Registration - 2012

Month	Revenue from Ships Registration/ LKR
January	894,371.00
February	9,225,550.02
March	242,925.00
May	804,734.88
June	516,500.00
August	1,373,603.73
September	66,180.00
October	1,383,278
November	1,277,324
December	64,285
Total	15,848,751.63

Source: Internal Statistics, DGMS office

4.4.3 Reasons for increase in the ship registration income in February 2012

Registration fees for a ship will be based on the net tonnage of the ship. Therefore, high net tonnage ship registration will lead to high revenue increase and low net tonnage ship registration will lead to less increase in revenue.

In the month of February 2012 a company registered four high tonnage ships which increased the ships registration income by more than Rs.80 lacks, where the details are given below.

Ship	Net Tonnage	Income (Rs.)
M.V. Veronica	14284	2,466,038.35
M.V.Robrtina	12730	1,643,946.00
M.V.Ricardo	12730	1,643,946.01
M.V.Velentia	14284	2,461,694.01

4.5 Capacity Building

The following examples illustrate a variety of capacity building initiatives undertaken during 2012.

The staff has been given the opportunity of participating in Computer Training, Proficiency in Tamil, Human Resource Management Courses, Diploma in English professional and other Training programs conducted by the Sri Lankan Institute of Development Administration, Public Service Training Institute, Institute of Government Account and Finance and other relevant Institutions. Marine professionals who work in the DGMS office have been given the opportunity of participating in training activities sponsored by the International Maritime Organization.

4.6 Plans for the future

- To Obtain Quality Assurance System for the DGMS office
In order to provide better service for the General Public and also ensure transparency
- To amend the Merchant Shipping Act to exempt Sri Lankan Registered Ships from
 - a) Duties and other Levies on Importation
 - b) To attract Sri Lankan Ship owners to the Sri Lankan Ship Registry with a view to encourage Sri Lankan Entrepreneurs to own ships
- To introduce legislation for international conventions ratified by Sri Lanka.

- To replace the Merchant Shipping Act 52 of 1971 with modern up to date legislation.
- Issuing of Bio Metric Seafarers ID document in Compliance with ILO, Maritime Labour Convention.
- Upgrade of quality of Seafarers competency certificates in line with the internationally accepted formats.
- Issuing of certificates of competency for Electro –Technical Officers.

4.7 Challenges and issues

- The challenge of attracting and retaining the required marine professionals for the division.

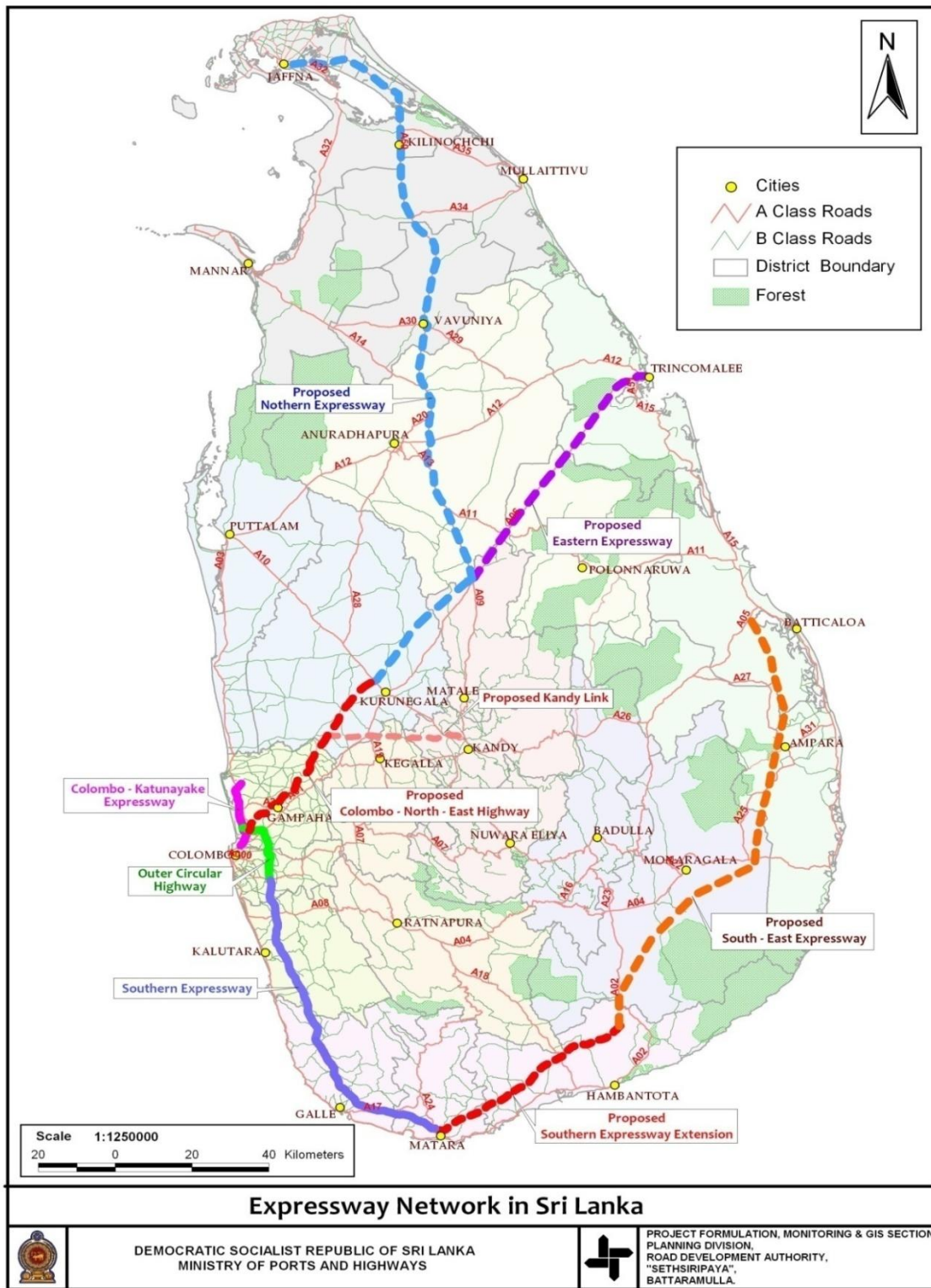
Marine professionals earn very high salary by serving in a ship which could not earn serving to the government sector. Therefore, it is a challenge to attract them to government sector.

- The issue of obtaining technical equipments to fulfill job oriented tasks.

Obtaining IT related equipments specially computers and related equipments needed to increase the network capacity is very difficult.

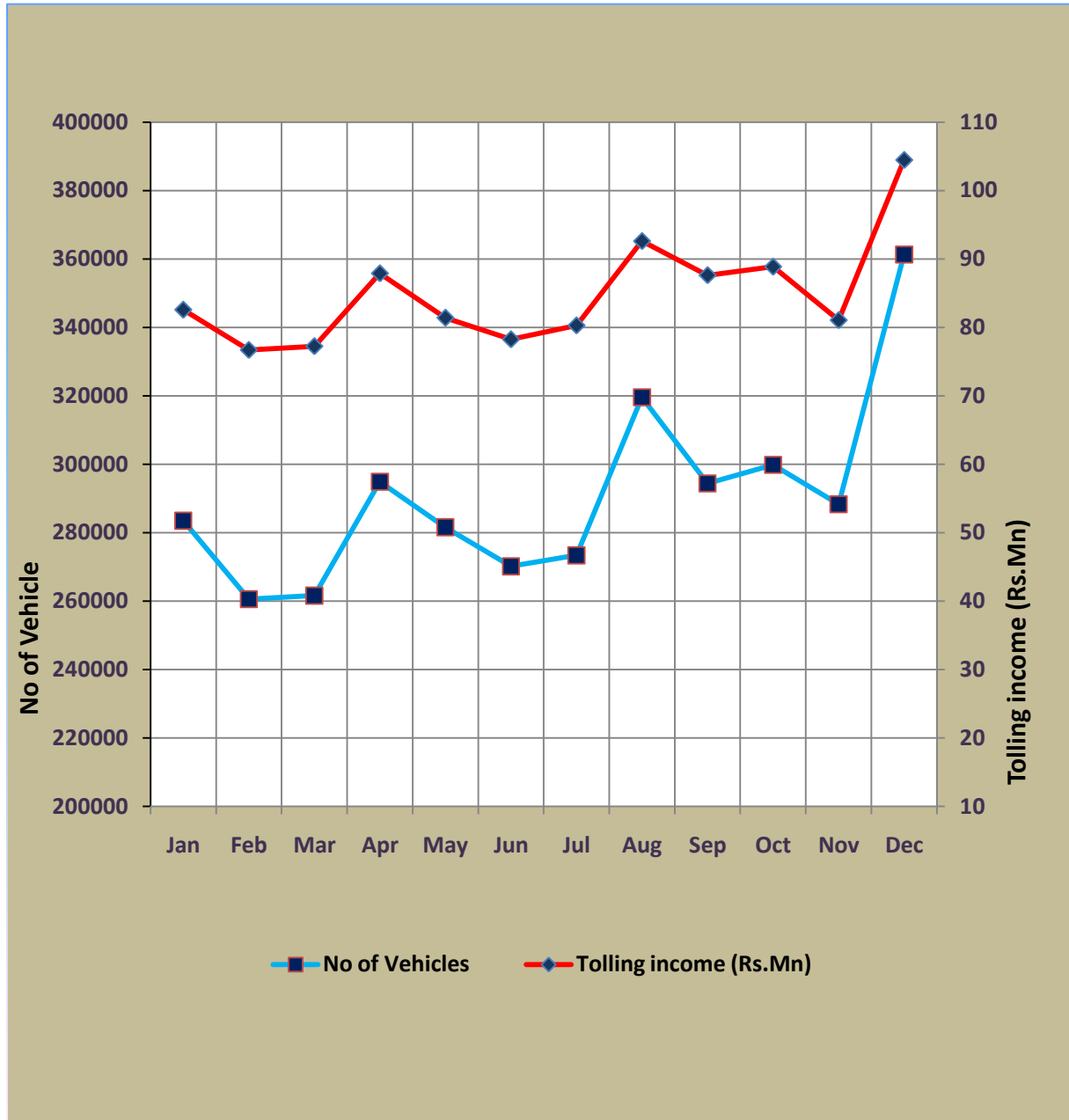
ANNEXES

Expressway Network in Sri Lanka

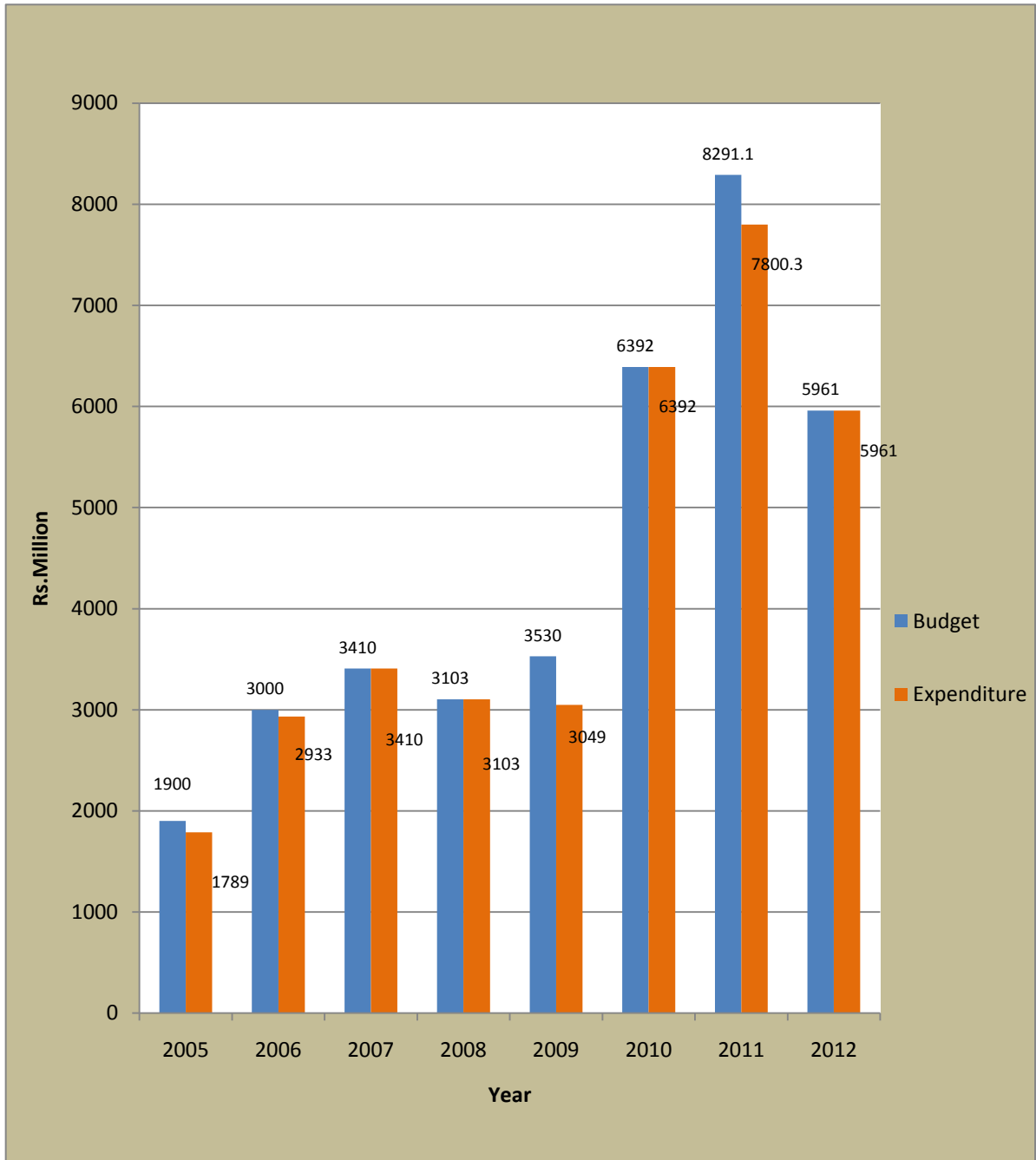


Annex-2

Revenue and Traffic Volume of Southern Expressway - 2012

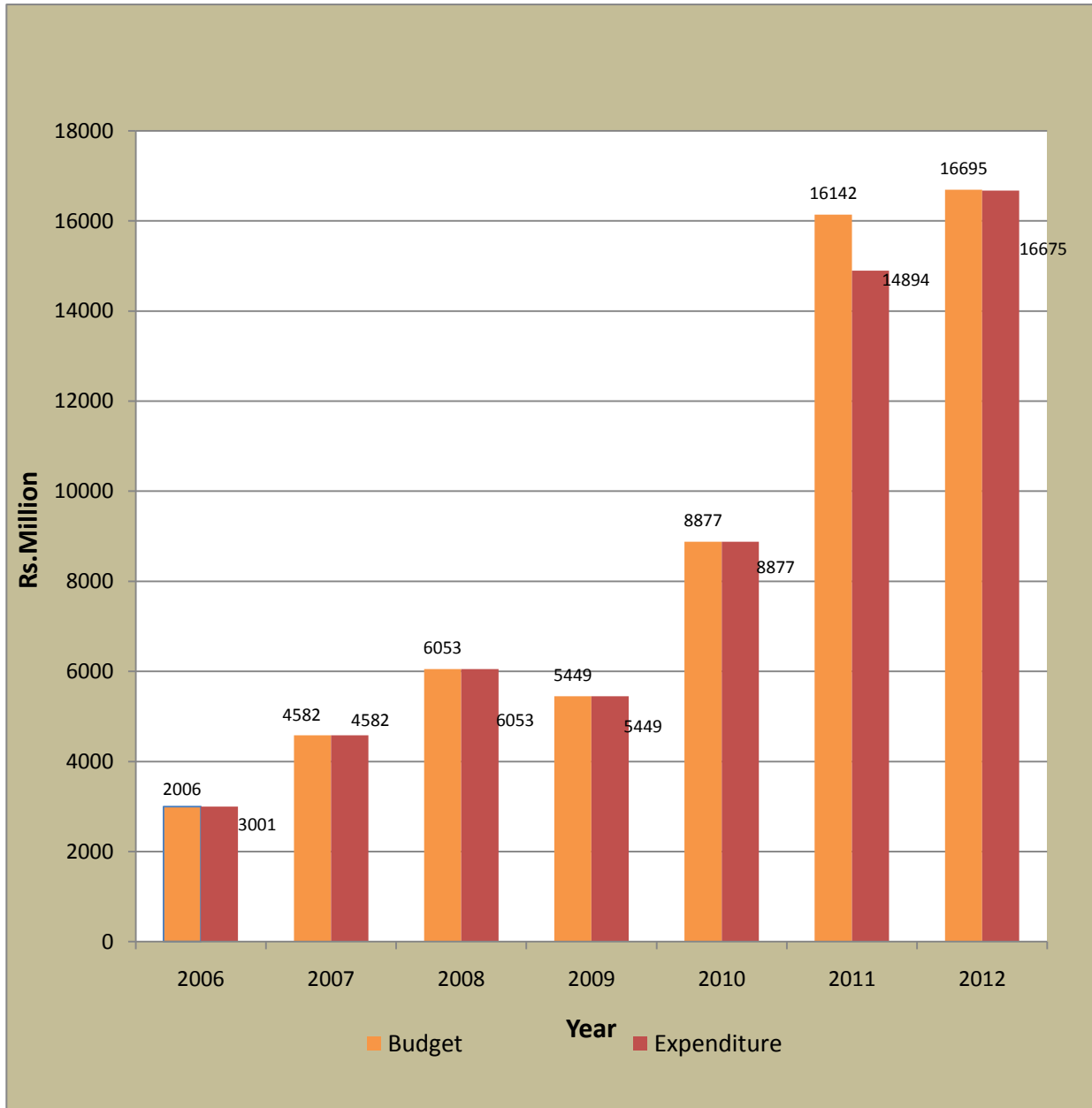


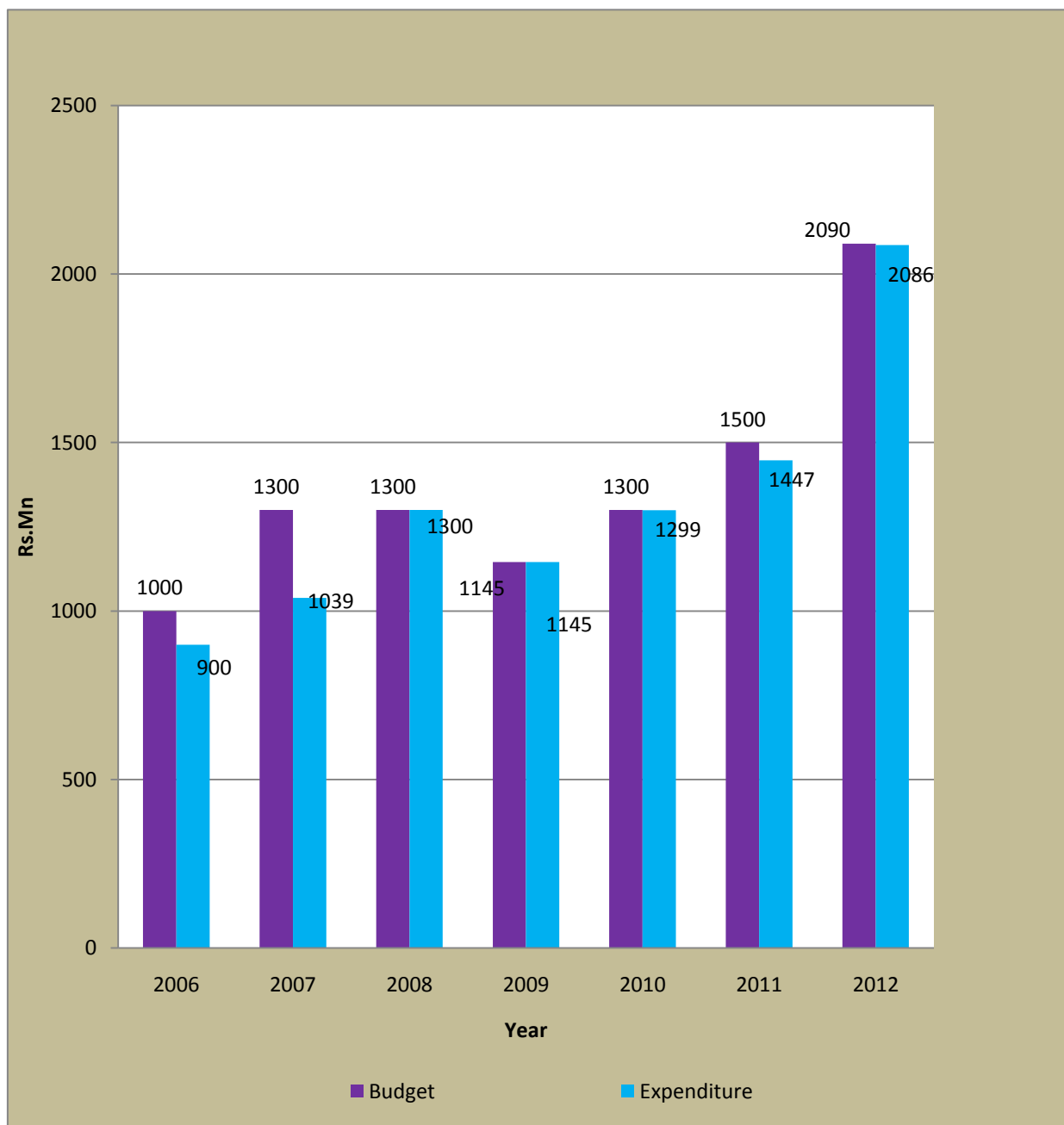
Investment in Road Maintenance (GOSL Funds)



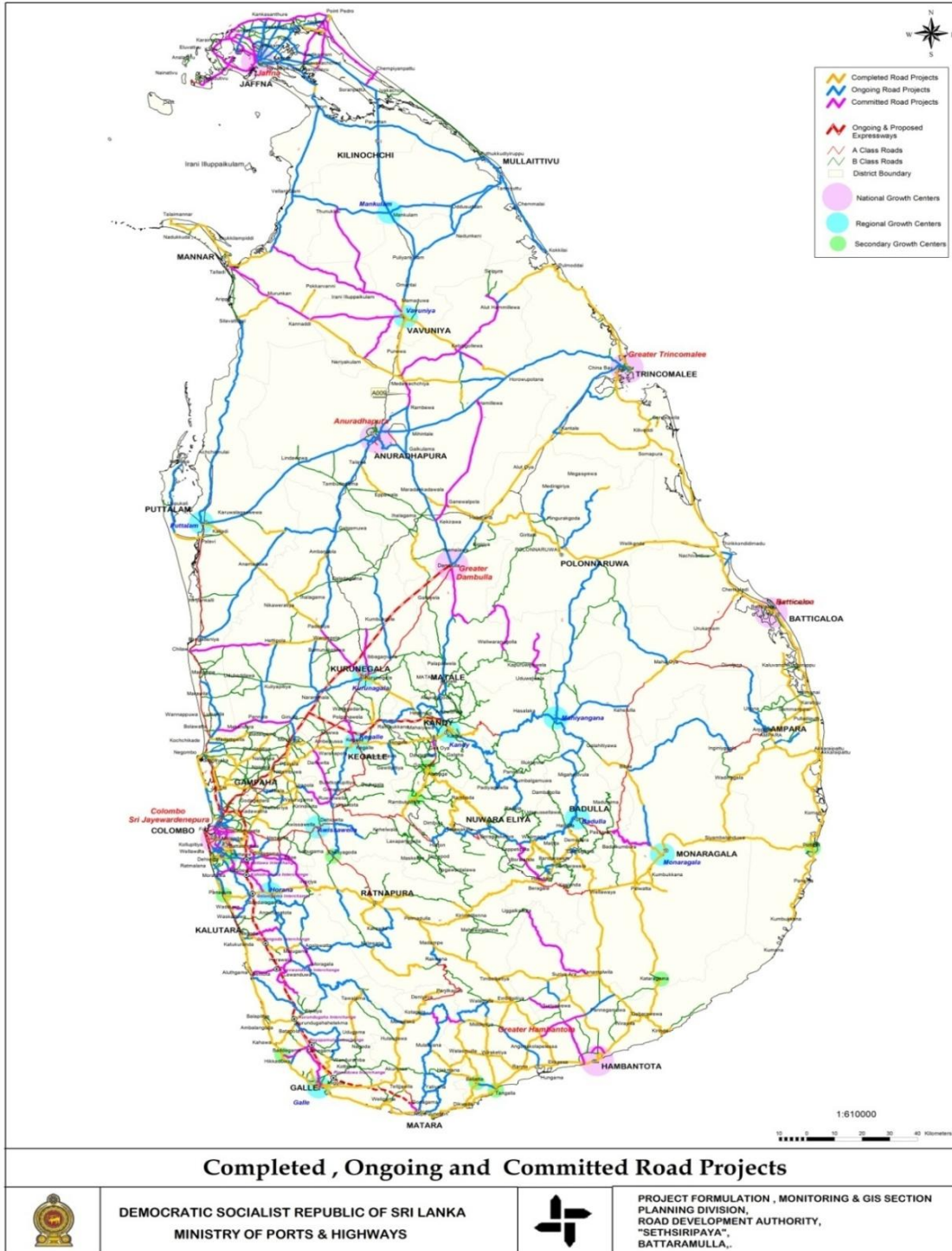
Annex 4

Investment in Widening & Improvement of Roads (GOSL Funds)



Improvement in Land Acquisition for Road Rehabilitation (GOSL funds)

Completed, Ongoing & Committed Road Project



Completed , Ongoing and Committed Road Projects

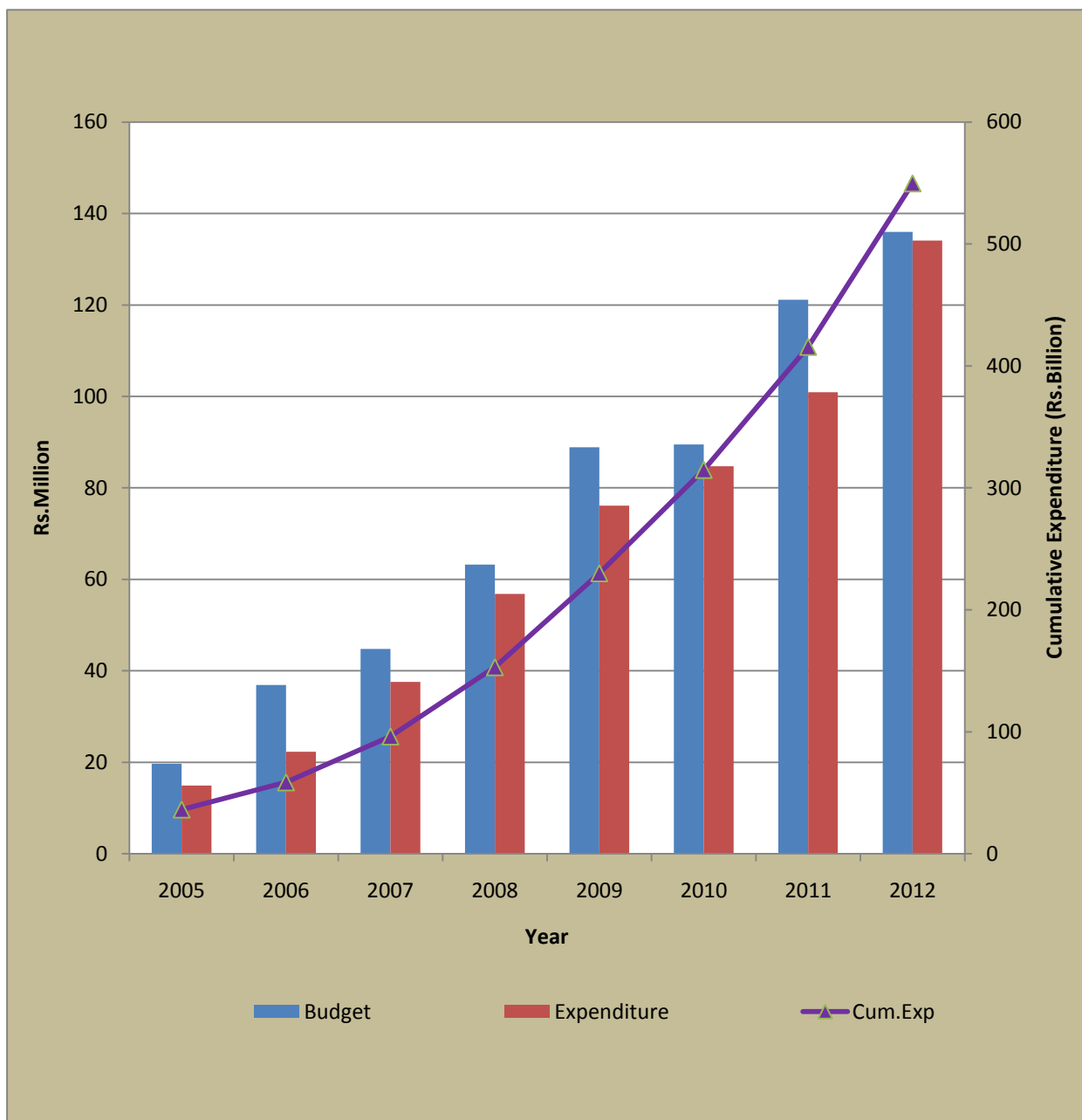


DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA
MINISTRY OF PORTS & HIGHWAYS



PROJECT FORMULATION , MONITORING & GIS SECTION
PLANNING DIVISION,
ROAD DEVELOPMENT AUTHORITY,
"SETHSIRIPAYA",
BATTARAMULLA,.

Highway Sector Investment (2005 - 2012)



OPERATIONAL AND FINANCIAL PERFORMANCE OF SRI LANKA PORTS AUTHORITY - 2012

01. Operational Performance

1.1 Port of Colombo

1.1.1 Ship Arrivals

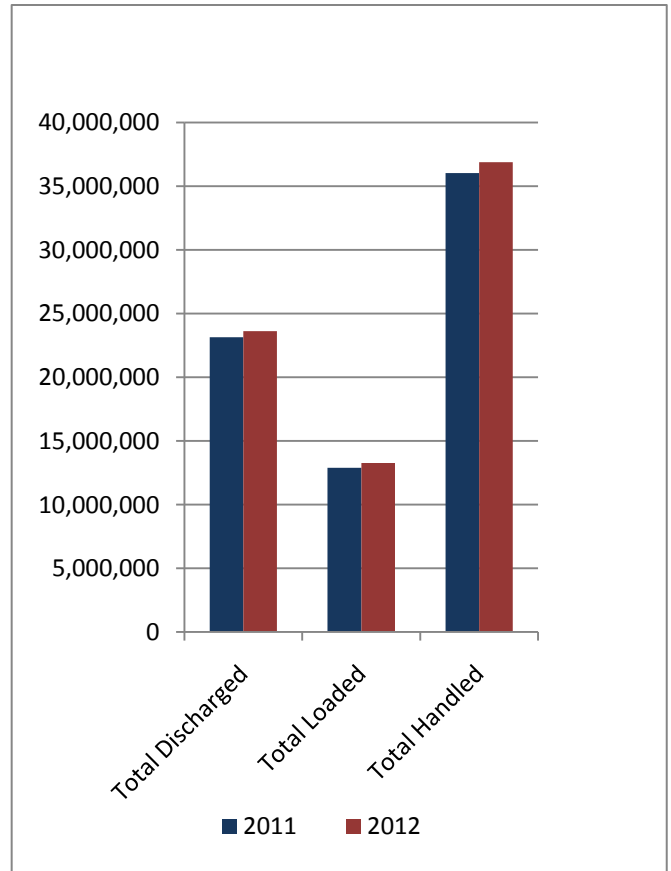
Description	Total	
	2011	2012
Cargo Ships		
Container	2103	3,092
Conventional	68	52
Other Cargo	680	591
Ships for Repairs	30	35
Ships for Bunkering	65	51
Other Ships	94	49
Total No. of Ships Arrived	3,040	3,870

1.1.2 Container Throughput (Twenty Equivalent Units)

Description	Total	
	2011	2012
Imports		
Laden	301,677	300,569
Empty	22,035	23,940
Exports		
Laden	152,590	169,947
Empty	171,180	170,835
Transshipment	1,583,195	1,584,985
Re-stowing	68,769	66,573
Total No. of TEUs	2,299,446	2,316,849

1.1.3 Cargo Throughput (Metric Tonnes)

Description	Total	
	2011	2012
Discharged		
Containerized	15,317,254	15,460,343
Break Bulk	692,463	607,649
Dry Bulk	2,617,664	2,708,601
Liquid Bulk	4,498,874	4,835,464
Total Discharged	23,126,255	23,612,057
Loaded		
Containerized	12,794,932	13,241,745
Break Bulk	29,853	9,985
Dry Bulk	1,839	0
Liquid Bulk	65,676	3,388
Total Loaded	12,892,300	13,255,118
Total Handled		
Containerized	28,112,186	28,702,088
Break Bulk	722,316	617,634
Dry Bulk	2,619,503	2,708,601
Liquid Bulk	4,564,550	4,838,852
Total Handled	36,018,555	36,867,175

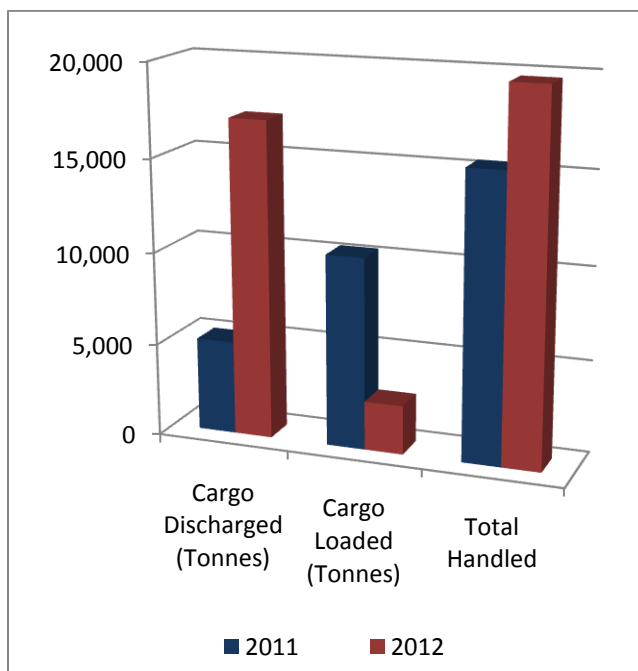


1.1.4 Vehicles Handled by Ro-Ro Ships

Description	Total	
	2011	2012
No. of Car Carriers Arrived	144	66
No. of Motor Vehicles Handled		
Domestic	90,824	38,886
Transshipment	993	183
Total	91,817	39,069

1.2 Magam Ruhunupura Mahinda Rajapaksa Port

Description	Total	
	2011	2012
Total No. of Ships Arrived	9	34
Cargo Discharged (Tonnes)		
Break Bulk	5,058	17,081
Total Discharged	5,058	17,081
Cargo Loaded (Tonnes)		
Break Bulk	10,330	2,635
Total Loaded	10,330	2,635
Total Handled	15,388	19,716

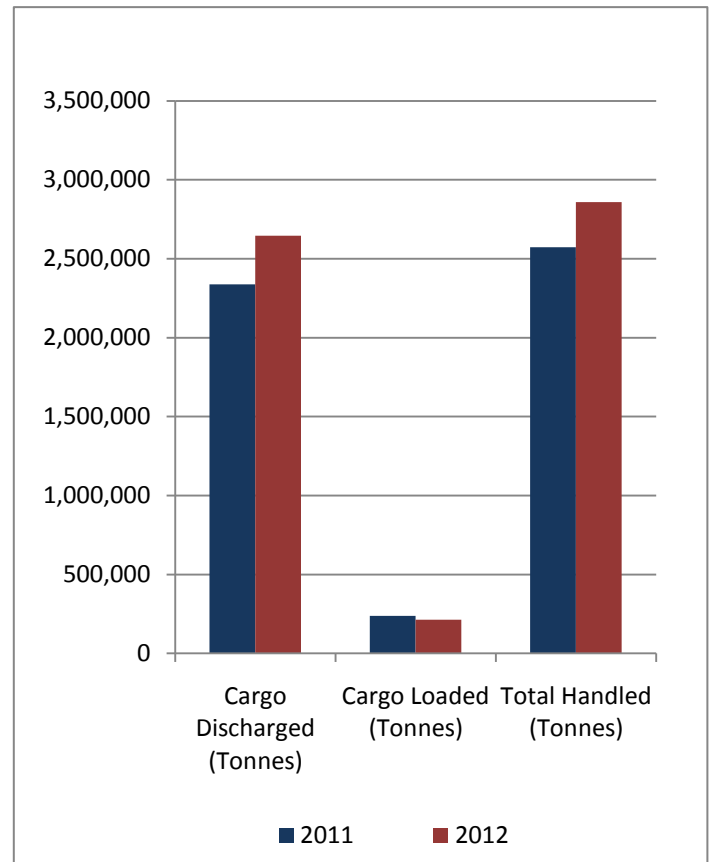


1.2.1 Vehicles Handled by Ro-Ro Ships

Description	Total	
	2011	2012
No. of Car Carriers Arrived	-	31
No. of Motor Vehicles Handled		
Domestic	-	6,511
Transshipment	-	4,338
Total	-	10,849

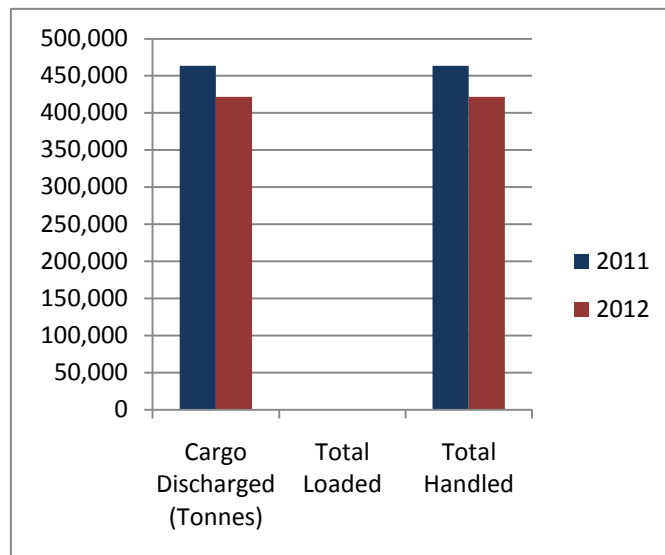
1.3 Port of Trincomalee

Description	Total	
	2011	2012
<i>Ships Arrival</i>		
Cargo Ships	114	139
Ships for Repairs	0	3
Ships for Bunkering	0	6
Other Ships	12	13
Total No. of Ships Arrived	126	161
<i>Cargo Discharged (Tonnes)</i>		
Break Bulk	0	921
Dry Bulk	2,223,638	2,466,084
Liquid Bulk	113,034	178,960
Total Discharged	2,336,672	2,645,965
<i>Cargo Loaded (Tonnes)</i>		
Break Bulk	201,700	160,862
Dry Bulk	34,459	52,500
Liquid Bulk	820	0
Total Loaded	236,979	213,362
<i>Total Handled (Tonnes)</i>		
Total Handled	2,573,651	2,859,327



1.4 Port of Galle

Description	Total	
	2011	2012
Total No. of Ships Arrived	73	69
Cargo Discharged (Tonnes)		
Containerized	0	0
Break Bulk	39	2,664
Dry Bulk	463,480	419,001
Liquid Bulk	0	0
Total Discharged	463,519	421,665
Total Loaded	253	8
Total Handled	463,772	421,673

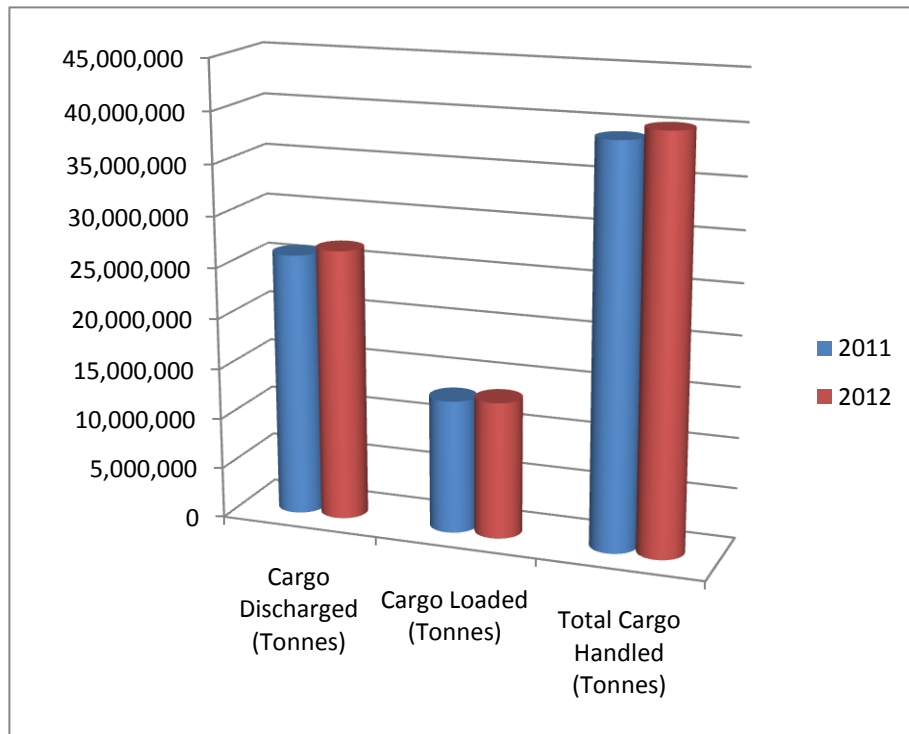


1.5 Ports of KKS, Myliddy, Point Pedro and Karainagar

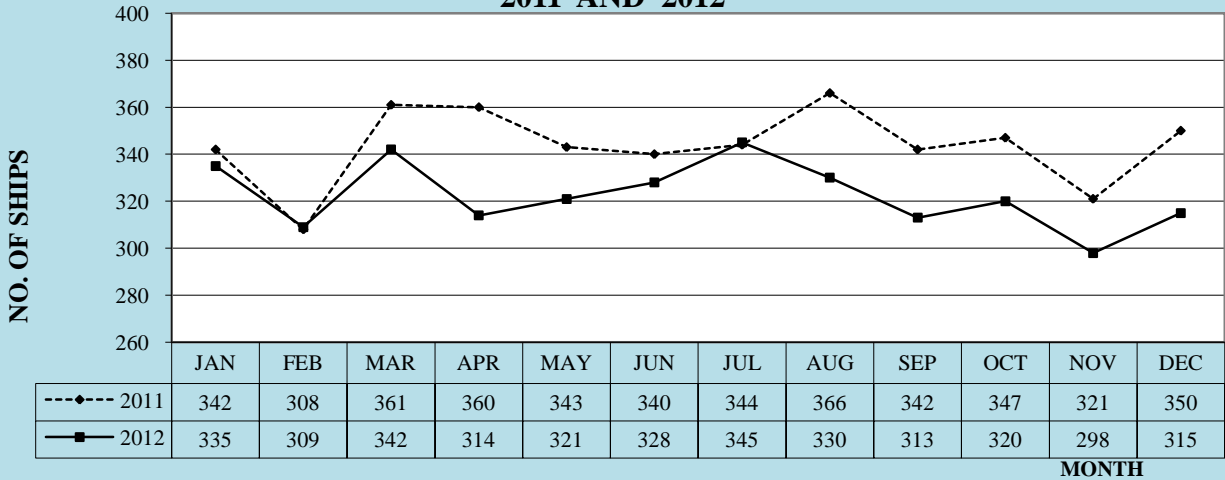
Description	Total	
	2011	2012
Total No. of Ships Arrived	26	44
Cargo Discharged (Tonnes)		
Break Bulk	28,414	59,814
Total Discharged	28,414	59,814
Total Handled	28,414	59,814

1.6 Cargo Handled (All Ports)

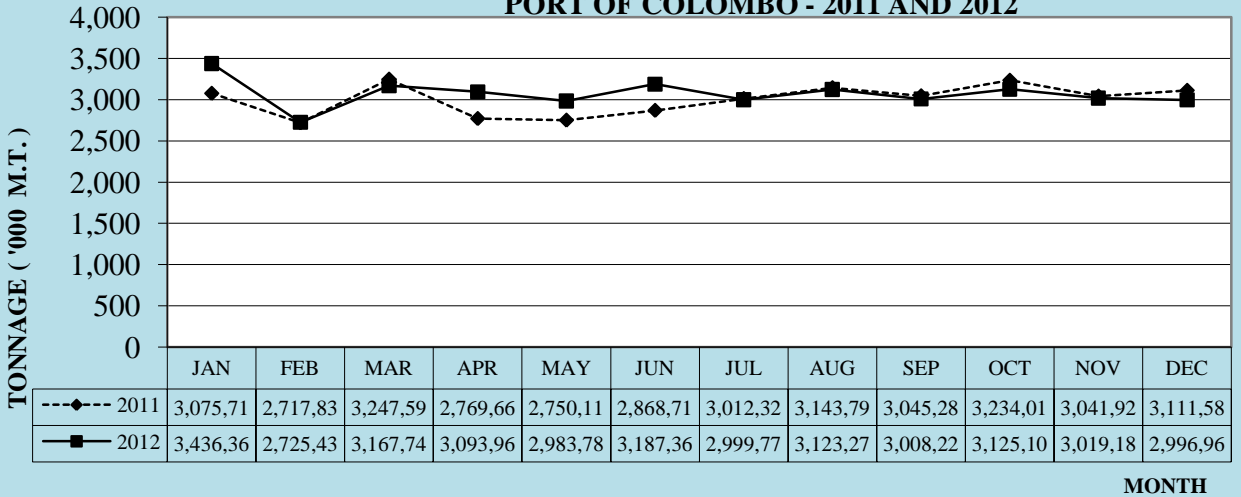
	Total	
	2011	2012
Ships Arrival	3,274	4,178
Cargo Discharged (Tonnes)	25,959,918	26,756,582
Cargo Loaded (Tonnes)	13,139,862	13,471,123
Total Cargo Handled (Tonnes)	39,099,780	40,227,705



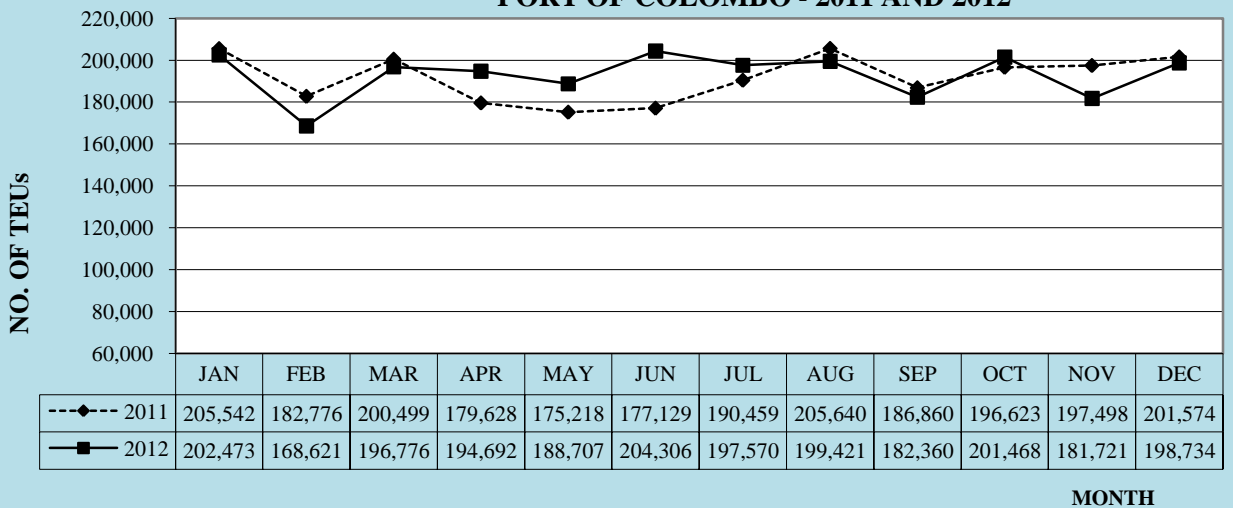
**SHIP ARRIVALS - PORT OF COLOMBO (Including SAGT)
2011 AND 2012**



**CARGO TONNAGE HANDLED (M.T) - SRI LANKA PORTS AUTHORITY
PORT OF COLOMBO - 2011 AND 2012**



**CONTAINER THROUGHPUT (TEUs) - SRI LANKA PORTS AUTHORITY
PORT OF COLOMBO - 2011 AND 2012**



2.0 Financial Performance

S/No.	Description	Rs. Mn.
1	Revenue	
2	Operational Revenue	32,354.14
3	Other Revenue	5,743.67
4	Total Revenue (4=2+3)	38,097.81
5	Expenditure	
6	Personnel Emoluments	10,520.99
7	Overtime	3,259.92
8	Fuel, Electricity & other Lubricants	2,274.74
9	Maintenance of Assets	1,274.18
10	Other Expenditure (External hire charges, contract work, traveling etc.)	8,679.60
11	Expenditure – Sub Total (11=6+7+8+9+10)	26,009.43
12	Operating Profit (12= 4-11)	12,088.38
13	Foreign Loan Interest	1,709.66
14	Profit/Loss before FEL/FEG & after Foreign Loan Interest (14=12-13)	10,378.72
15	Foreign Exchange (Loss)/Gain	(4,566.87)
16	Profit/Loss after (FEL)/FEG & before VRS/Tax (16=14+15)	5,811.85
17	VRS	600.41
18	Profit/ Loss after (FEL)/FEG, VRS & before Tax (18=16-17)	5,211.44
19	Income Taxes Expenses	1,125.35
20	Profit for the Year (20=18-19)	4,086.09

Planning & Monitoring Division

Ministry of Ports & Highways