

Decentralized Capital Budget Programme - 2016
District wise Physical and Financial Progress as of 2016.09.08

| No. | Name of the District | No. of Projects | | | | | | | | | | | | | Total Estimated Cost (Rs. Mn) | Allocation | | | | | | | | | | | Physical Progress (No. of Projects) | | | | | | | | | | Expenditure (Rs. Mn) | No. of Beneficiaries | | | |
|-----|-----------------------|-----------------|---------------------------|---------------|------------------------|-------------------|--------------|-----------------------|------------------|----------------|-----------------|----------------------|---------------|-------------|-------------------------------|-----------------|---------------------------|-----------------|------------------------|-------------------|-----------------|-----------------------|------------------|----------------|-----------------|----------------------|-------------------------------------|-------------------|--------------|--------------|------------------------|------------------------|--------------------------|------------------|-------------------|-------------------|----------------------|----------------------|-------------------|-------------------|------------------|
| | | Approved | | | Categorized by Sectors | | | | | | | | | | | Made (Rs. Mn) | | | Categorized by Sectors | | | | | | | | Estimates Being / to be Prepared | Procurement Stage | | | | | Implementation Stage | | | | | | | | |
| | | Construction | Goods / Services Purchase | Total | Rural Water Supply | Rural Electricity | Rural Access | Community Development | Minor Irrigation | Social Welfare | Social Services | Community Protection | Rural Economy | Other | | Construction | Goods / Services Purchase | Total | Rural Water Supply | Rural Electricity | Rural Access | Community Development | Minor Irrigation | Social Welfare | Social Services | Community Protection | | Rural Economy | Other | Total | Bid Documents Prepared | Quotation / Bid called | Quotation / Bid Received | Contract Awarded | 11-25 % completed | 26-50 % completed | | | 51-75 % completed | 76-99 % completed | 100 % Completed |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Ampara | 317 | 388 | 705 | 12 | 13 | 75 | 11 | 3 | 133 | 158 | 1 | 10 | 289 | 73.25 | 86.17 | 34.86 | 121.03 | 1.67 | 0.89 | 16.38 | 1.44 | 0.47 | 17.53 | 40.23 | 0.10 | 2.15 | 40.17 | 166 | 265 | 97 | 63 | 71 | 34 | 198 | 29 | 26 | 6 | 15 | 1.31 | 157,243 |
| 2 | Anuradhapura | 492 | 699 | 1,191 | 29 | 15 | 177 | 173 | 17 | 725 | 28 | 3 | 2 | 22 | 132.98 | 102.14 | 30.84 | 132.98 | 3.77 | 0.64 | 45.66 | 25.53 | 4.72 | 42.55 | 4.27 | 0.95 | 132.58 | 4.31 | 424 | 362 | 165 | 151 | 42 | 4 | 169 | 64 | 22 | 122 | 28 | 5.39 | 305,651 |
| 3 | Badulla | 524 | 383 | 907 | 56 | 0 | 314 | 150 | 16 | 1 | 132 | 0 | 0 | 238 | 37.12 | 109.38 | 27.48 | 136.86 | 9.40 | - | 70.64 | 20.89 | 3.90 | 0.20 | 6.74 | - | - | 25.09 | 167 | 532 | 152 | 159 | 148 | 73 | 3 | | | | 205 | 1.38 | 176,839 |
| 4 | Batticaloa | 279 | 358 | 637 | 3 | 1 | 44 | 19 | 2 | 520 | 12 | 0 | 0 | 36 | 89.96 | 64.55 | 25.43 | 89.98 | 0.36 | 0.15 | 10.35 | 5.61 | 0.50 | 66.20 | 1.05 | - | 5.76 | - | - | 39 | 7 | 4 | 4 | 24 | 122 | 51 | 20 | 35 | 370 | 31.50 | 686,687 |
| 5 | Colombo | 773 | 970 | 1,743 | 10 | 16 | 410 | 488 | 3 | 743 | 5 | 0 | 5 | 63 | 276.76 | 222.80 | 131.21 | 354.01 | 2.64 | 1.85 | 115.71 | 121.01 | 0.65 | 92.92 | 0.83 | - | 0.55 | 17.85 | 303 | 628 | 146 | 256 | 57 | 169 | 289 | 135 | 53 | 112 | 223 | 26.59 | 564,139 |
| 6 | Galle | 393 | 656 | 1,049 | 7 | 6 | 218 | 185 | 5 | 543 | 17 | 0 | 8 | 60 | 76.35 | 92.55 | 34.13 | 126.68 | 1.51 | 0.71 | 51.73 | 19.20 | 1.10 | 38.17 | 0.67 | - | 1.36 | 12.23 | 447 | 329 | 183 | 63 | 51 | 32 | 106 | 95 | 37 | 6 | 29 | 2.12 | 183,320 |
| 7 | Gampaha | 740 | 294 | 1,034 | 10 | 4 | 428 | 131 | 32 | 229 | 5 | 0 | 195 | 0 | 203.23 | 221.06 | 77.60 | 298.66 | 3.21 | 1.33 | 124.40 | 33.64 | 11.15 | 66.78 | 1.15 | - | 57.00 | - | 240 | 461 | 99 | 108 | 69 | 185 | 114 | 24 | 84 | 24 | 87 | 8.24 | 350,177 |
| 8 | Hambanthota | 393 | 473 | 866 | 42 | 53 | 108 | 170 | 19 | 463 | 0 | 0 | 0 | 11 | 30.98 | 76.45 | 28.95 | 105.40 | 3.84 | 2.61 | 25.61 | 40.06 | 4.34 | 27.82 | - | - | 1.12 | 298 | 379 | 52 | 119 | 147 | 61 | 58 | 65 | 10 | 13 | 43 | 3.18 | 226,291 | |
| 9 | Jaffna | 451 | 505 | 956 | 3 | 45 | 7 | 547 | 0 | 180 | 14 | 0 | 13 | 147 | 101.29 | 80.98 | 27.91 | 108.89 | 0.75 | 2.53 | 1.05 | 53.01 | - | 19.16 | 1.49 | - | 0.86 | 30.04 | 88 | 248 | 114 | 80 | 36 | 18 | 238 | 101 | 67 | 31 | 183 | 12.32 | 578,135 |
| 10 | Kalutara | 483 | 335 | 818 | 32 | 15 | 272 | 143 | 3 | 121 | 40 | 0 | 124 | 68 | 183.07 | 108.06 | 75.01 | 183.07 | 9.17 | 1.03 | 75.62 | 36.58 | 1.36 | 17.00 | 6.94 | - | 16.69 | 18.68 | 103 | 491 | 54 | 244 | 89 | 104 | 66 | 56 | 37 | 5 | 60 | 2.82 | |
| 11 | Kandy | 929 | 778 | 1,707 | 72 | 15 | 482 | 0 | 8 | 94 | 572 | 1 | 3 | 460 | - | 154.78 | 42.59 | 197.37 | 7.87 | 5.70 | 81.96 | - | 1.20 | 17.11 | 31.41 | 0.05 | 0.30 | 51.77 | 195 | 493 | 27 | 90 | 210 | 166 | 391 | 237 | 159 | 39 | 193 | 6.67 | 167,043 |
| 12 | Kegalle | 643 | 368 | 1,011 | 19 | 12 | 429 | 173 | 10 | 368 | 0 | 0 | 0 | 0 | 140.71 | 115.63 | 25.08 | 140.71 | 3.23 | 0.99 | 80.59 | 29.24 | 1.58 | 25.08 | - | - | - | 133 | 667 | 173 | 240 | 130 | 124 | 92 | 2 | 20 | 86 | 11 | 0.24 | 53,868 | |
| 13 | Kilinochchi | 86 | 118 | 204 | 6 | 17 | 9 | 110 | 0 | 54 | 6 | 2 | 0 | 0 | 20.19 | 13.38 | 6.82 | 20.19 | 1.06 | 1.11 | 0.85 | 10.69 | - | 5.51 | 0.81 | 0.16 | - | - | - | 64 | 24 | 14 | 17 | 9 | 85 | 34 | 9 | 5 | 7 | 0.44 | 106,656 |
| 14 | Kurunegala | 869 | 1,201 | 2,070 | 24 | 29 | 264 | 332 | 37 | 1259 | 10 | 0 | 22 | 93 | 145.24 | 153.43 | 59.64 | 213.07 | 4.34 | 1.82 | 50.16 | 54.91 | 7.93 | 72.53 | 5.43 | - | 2.73 | 13.22 | 253 | 793 | 255 | 205 | 33 | 300 | 423 | 115 | 83 | 65 | 338 | 10.40 | 590,703 |
| 15 | Mannar | 167 | 157 | 324 | 3 | 9 | 8 | 31 | 172 | 101 | 0 | 0 | 0 | 0 | 37.78 | 28.41 | 9.37 | 37.78 | 0.13 | 0.90 | 1.43 | 4.37 | 0.20 | 20.25 | - | - | 10.70 | 10 | 31 | | | 17 | 14 | 50 | 113 | 63 | 15 | 42 | 3.61 | 134,039 | |
| 16 | Matale | 278 | 72 | 350 | 20 | 1 | 167 | 35 | 4 | 100 | 0 | 0 | 6 | 17 | 77.70 | 59.27 | 18.43 | 77.70 | 4.70 | 0.30 | 35.30 | 7.88 | 0.80 | 22.72 | - | - | 2.40 | 3.60 | 34 | 103 | 6 | 22 | 26 | 49 | 68 | 28 | 7 | 8 | 102 | 14.27 | 45,181 |
| 17 | Matarera | 455 | 620 | 1,075 | 31 | 4 | 318 | 87 | 12 | 455 | 0 | 0 | 0 | 168 | 33.10 | 76.58 | 41.54 | 118.12 | 4.34 | 0.11 | 61.32 | 8.92 | 1.90 | 28.17 | 13.36 | - | - | 220 | 213 | 138 | 33 | 14 | 28 | 332 | 87 | 69 | 33 | 121 | 6.08 | 159,561 | |
| 18 | Moneragala | 270 | 373 | 643 | 30 | 4 | 132 | 49 | 5 | 273 | 131 | 0 | 6 | 13 | 59.25 | 62.60 | 27.76 | 90.36 | 2.44 | 0.54 | 37.03 | 12.64 | 3.29 | 21.21 | 11.20 | - | 0.38 | 1.63 | 91 | 422 | 74 | 178 | 123 | 47 | 63 | 22 | 24 | 4 | 17 | 1.74 | 102,248 |
| 19 | Mullaitivu | 113 | 159 | 272 | 2 | 2 | 15 | 59 | 0 | 139 | 1 | 0 | 2 | 52 | 35.80 | 26.27 | 9.53 | 35.80 | 0.53 | 0.50 | 4.60 | 7.45 | - | 16.23 | 0.11 | - | 0.26 | 6.12 | 14 | 50 | 4 | 13 | 12 | 21 | 68 | 54 | 30 | 20 | 36 | 5.22 | 64,976 |
| 20 | Nuwara Eliya | 434 | 233 | 667 | 63 | 6 | 241 | 116 | 5 | 232 | 0 | 0 | 0 | 4 | 112.99 | 103.45 | 23.95 | 127.40 | 9.32 | 0.56 | 51.38 | 29.54 | 0.90 | 34.61 | - | - | 1.09 | 58 | 371 | 37 | 141 | 61 | 132 | 138 | 42 | 12 | 9 | 37 | 5.22 | 168,385 | |
| 21 | Polonnaruwa | 345 | 388 | 733 | 17 | 11 | 59 | 54 | 9 | 391 | 50 | 0 | 12 | 130 | 75.74 | 54.00 | 21.74 | 75.74 | 2.01 | 0.77 | 15.11 | 7.67 | 1.31 | 27.85 | 5.19 | - | 1.40 | 14.43 | 93 | 93 | 30 | 21 | 19 | 23 | 247 | 47 | 54 | 50 | 149 | 5.32 | 383,684 |
| 22 | Puttalam | 501 | 529 | 1,030 | 16 | 20 | 188 | 130 | 11 | 431 | 134 | 6 | 29 | 65 | 120.36 | 52.36 | 24.25 | 76.61 | 0.90 | 0.33 | 19.69 | 7.49 | 1.63 | 40.84 | 3.83 | - | 0.60 | 1.30 | 170 | 327 | 88 | 115 | 65 | 59 | 153 | 81 | 59 | 49 | 191 | 9.64 | 370,343 |
| 23 | Ratnapura | 606 | 612 | 1,218 | 32 | 4 | 273 | 272 | 4 | 619 | 2 | 0 | 0 | 12 | - | 137.04 | 35.41 | 172.45 | 6.82 | 0.77 | 64.76 | 61.05 | 0.88 | 34.86 | 1.05 | - | 2.26 | 222 | 325 | 90 | 61 | 126 | 48 | 216 | 157 | 60 | 58 | 180 | 6.64 | 159,995 | |
| 24 | Trincomalee | 308 | 230 | 538 | 14 | 5 | 32 | 263 | 13 | 193 | 0 | 0 | 0 | 18 | 82.17 | 21.14 | 61.03 | 82.17 | 0.46 | 0.38 | 9.56 | 45.83 | 3.99 | 19.81 | - | - | 2.14 | 29 | 83 | 83 | - | - | - | 58 | 58 | 43 | 32 | 235 | 29.81 | 243,690 | |
| 25 | Vavuniya | 150 | 166 | 316 | 11 | 11 | 21 | 75 | 1 | 194 | 1 | 0 | 0 | 2 | 39.93 | 30.00 | 10.00 | 39.93 | 2.53 | 0.80 | 4.92 | 11.93 | 0.20 | 19.17 | 0.05 | - | 0.33 | - | - | - | - | - | - | 251 | 12 | 13 | 18 | 22 | 1.33 | 122,613 | |
| | District Total | 10,999 | 11,065 | 22,064 | 564 | 318 | 4691 | 3803 | 391 | 8561 | 1318 | 13 | 437 | 1968 | 2,186 | 2,252.48 | 910.56 | 3,162.96 | 87.00 | 27.32 | 1,055.81 | 656.58 | 74.05 | 774.03 | 135.81 | 1.26 | 87.26 | 263.84 | 3,758 | 7,769 | 2,098 | 2,380 | 1,567 | 1,724 | 3,998 | 1,709 | 1,061 | 845 | 2,924 | 201.48 | 6,101,467 |

Physical progress

A - Estimates are being / to be prepared

B - For Constructions : Estimates prepared and approved, Bid documents prepared, Quotations Called Tender Awarded

Other: Identified Institutions/ CBO's to provide Goods/ Instruments, Obtain required list of goods, Estimated prepared

C - For Constructions : Start construction work,25% completed, Other : placed order for goods

D - For Constructions : 50% completed Other : Received goods /instruments as per the order

E - For Constructions 75% completed Other : Received goods /instruments as per the order

F - For Constructions 99% completed Other : Completed lists of goods and beneficiaries

G - For Constructions 100 Completed Other : Issued goods and instruments to identified institutions/CBOs

