

ANNEXE 1
SECTOR WISE SUMMARY

DEVELOPMENT PROJECTS OVER Rs. 50 MILLION
PROGRESS REPORT AS AT END OF FOURTH QUARTER, 2007
(SUMMARY OF PROGRESS - SECTOR WISE)

No	Sector	No. of projects			Total Estimated Cost of all projects in the sector (Rs. Mn.)	Cumulative progress (Rs. Mn)		Current Year progress (Rs. Mn.)				Status			
		Foreign funded	Govt. funded	TOTAL		Cumulative expenditure as at end of 4th Quarter 2007	As a % of the TEC, as at end of 4th Quarter 2007	Budgetary Allocation for 2007		Expenditure as at end of fourth Quarter, 2007		OS = on schedule BS = Behind schedule H = Halted temporarily	OS	BS	H
								Allocation for the sector	As a % of total for all sectors	Expenditure	As a % of allocation for the sector				
1	Infrastructure Development	109	136	245	1,006,438.33	217,070.58	22	141,028.45	56	77,591.99	55.02	60	184	1	
2	Production, Services and Environment	31	53	84	238,885.20	51,407.41	22	27,715.94	11	15,680.61	56.58	40	42	2	
3	Human Resources Development	22	53	75	96,165.79	19,847.97	21	18,034.73	7	10,149.00	56.27	34	38	3	
4	Governance, Operations and Monitoring	28	6	34	120,774.67	50,198.86	42	28,015.23	11	19,780.04	70.60	24	10	0	
5	Livelihood and Regional Development	29	35	64	89,783.02	45,252.79	50	30,034.05	12	20,130.21	67.02	44	18	2	
6	Public Order and Safety	3	22	25	10,370.22	3,974.25	38	2,477.84	1	1,888.45	76.21	15	8	2	
7	Art Culture and Religion	6	5	11	3,802.90	414.55	11	494.52	0	414.48	83.81	6	5	0	
8	Social Protection	1	6	7	1,521.00	289.60	19	1,429.00	1	269.60	18.87	2	4	1	
9	Science and Technology, Research & Devt.	2	3	5	2,196.24	660.39	30	504.00	0	135.19	26.82	2	3	0	
	Total	231	319	550	1,569,937.37	389,116.41	25	249,733.76	100	146,039.57	58.48	227	312	11	

DEVELOPMENT PROJECTS OVER Rs. 50 MILLION
PROGRESS REPORT AS AT END OF FOURTH QUARTER, 2007
(SUMMARY OF PROGRESS - MINISTRY WISE)

No	Name of Ministry	No. of projects			Total Estimated cost of all projects (Rs. Mn)	Cumulative progress		Current Year Progress			Status		
		Foreign funded	Govt. funded	TOTAL		Cumulative expenditure as at end of 4th Quarter 2007 (Rs. Mn)	As a % of the TEC as at end of 4th Quarter 2007 (Rs. Mn)	Budgetary allocation for 2007 (Rs. Mn)	Total expenditure as at end of 4th Quarter 2007 (Rs. Mn)	Total expenditure as a % of allocation for 2007 (Rs. Mn)	OS	BS	H
Infrastructure Development													
1	M / Highways & Road Development	21	97	118	267,160.61	77,874.40	29	39,627.80	24,599.72	62	11	107	0
2	M / Housing & Common Amenities	4	0	4	11,107.30	2,076.51	19	293.29	290.50	99	3	1	0
3	M / Petroleum & Petroleum Resources Development	0	1	1	264.00	82.19	31	264.00	82.19	31	1	0	0
4	M / Ports & Aviation	5	1	6	102,405.70	1,822.31	2	7,104.00	959.90	14	2	4	0
5	M / Posts & Telecommunication	1	2	3	399.80	187.84	47	196.32	133.15	68	2	1	0
6	M / Power & Energy	22	3	25	258,329.80	34,929.47	14	50,198.98	22,029.50	44	4	20	1
7	M / Transport	4	20	24	108,753.00	4,313.69	4	14,442.00	4,223.34	29	7	17	0
8	M / Urban Development & Sacred Area Development	5	11	16	35,193.13	8,288.53	24	5,138.00	3,457.90	67	8	8	0
9	M / Water Supply & Drainage	47	1	48	222,824.99	87,495.64	39	23,764.06	21,815.79	92	22	26	0
	Sub Total	109	136	245	1,006,438.33	217,070.58	22	141,028.45	77,591.99	55	60	184	1
Production, Services and Environment													
10	M / Agriculture Development & Agrarian Services	10	12	22	68,644.60	14,113.53	21	4,930.97	3,714.51	75	12	10	0
11	M / Enterprise Development & Investment Promotion	3	0	3	19,481.80	14,487.40	74	4,910.00	4,907.20	100	3	0	0
12	M / Environment & Natural Resources	3	2	5	7,413.00	5,884.02	79	1,948.81	1,339.15	69	5	0	0
13	M / Export Development & International Trade	0	2	2	2,000.00	155.70	8	190.00	58.43	31	2	0	0
14	M / Fisheries & Aquatic Resources	11	8	19	33,998.84	10,930.49	32	9,105.68	2,980.61	33	7	11	1
15	M / Industrial Development	0	9	9	1,191.00	304.88	26	318.00	182.84	57	3	6	0
16	M / Irrigation & Water Management	1	18	19	46,144.00	3,201.58	7	3,674.50	1,560.05	42	6	12	1
17	M / Land & Land Development	0	1	1	38,284.00	385.00	1	503.30	385.00	76	0	1	0
18	M / Plantation Industries	2	0	2	18,439.96	1,830.21	10	1,686.48	457.19	27	1	1	0
19	M / Tourism	1	0	1	3,124.00	65.25	2	398.20	46.28	12	0	1	0
20	M / Trade, Marketing Deve., Co-op. & Consumer Services	0	1	1	164.00	49.35	30	50.00	49.35	99	1	0	0
	Sub Total	31	53	84	238,885.20	51,407.41	22	27,715.94	15,680.61	57	40	42	2

No	Name of Ministry	No of Projects			Total Estimated cost of all projects	Cumulative progress (Rs. Mn)		Current Year Progress			Status		
		Foreign funded	Govt. funded	TOTAL		Cumulative expenditure as at end of 4th Quarter 2007	As a % of cumulative exp. as at end of 4th Quarter 2007	Budgetary allocation for 2007 (Rs. Mn)	Total expenditure as at end of 4th Quarter 2007 (Rs. Mn)	Total expenditure as a % of allocation for 2007 (Rs. Mn)			
											OS	BS	H
Human Resources Development													
21	M / Education	2	3	5	21,231.25	2,630.94	12	1,694.45	1,594.75	94	4	1	0
22	M / Healthcare & Nutrition	11	23	34	47,711.14	9,135.72	19	10,757.08	4,989.42	46	12	22	0
23	M / Higher Education	3	17	20	16,046.20	6,356.85	40	4,008.60	2,714.05	68	11	9	0
24	M / Labour Relations & Manpower	1	2	3	620.00	122.68	20	181.00	122.68	68	2	0	1
25	M / Sports & Public Recreation	0	7	7	3,844.00	73.87	2	414.10	33.87	8	0	5	2
26	M / Vocational & Technical Training	5	1	6	6,713.20	1,527.91	23	979.50	694.23	71	5	1	0
	Sub Total	22	53	75	96,165.79	19,847.97	21	18,034.73	10,149.00	56	34	38	3
Governance, Operations and Monitoring													
27	M / Finance & Planning	14	2	16	64,305.40	20,236.03	31	14,586.73	11,547.24	79	12	4	0
28	M / Foreign Affairs	0	4	4	1,338.00	282.00	21	621.00	176.00	28	4	0	0
29	M / Local Government & Provincial Councils	12	0	12	53,601.60	28,676.83	53	11,715.50	7,466.80	64	6	6	0
30	M / Public Administration & Home Affairs	2	0	2	1,529.67	1,004.00	66	1,092.00	590.00	54	2	0	0
	Sub Total	28	6	34	120,774.67	50,198.86	42	28,015.23	19,780.04	71	24	10	0
Livelihood and Regional Development													
31	M / Livestock Development	1	1	2	800.00	246.42	31	190.00	89.00	47	1	1	0
32	M / Nation Building & Estate Infrastructure Development	26	30	56	84,139.12	44,186.91	53	27,745.65	19,377.98	70	38	16	2
33	M / Rural Industries & Self Employment Promotion	0	1	1	69.80	34.00	49	20.00	20.00	100	1	0	0
34	M / Resettlement & Disaster Relief Services	2	0	2	4,289.00	446.50	10	1,776.00	458.39	26	1	1	0
35	M / Youth Empowerment & Socio Economics Dev.	0	3	3	485.10	338.96	70	302.40	184.84	61	3	0	0
	Sub Total	29	35	64	89,783.02	45,252.79	50	30,034.05	20,130.21	67	44	18	2
Public Order and Safety													
36	M / Defence, Public Security, Law and Order	0	8	8	2,256.82	359.47	16	774.93	498.51	64	4	4	0
37	M / Internal Administration	1	2	3	1,650.00	483.52	29	650.00	483.52	74	2	1	0
38	M / Justice & Law Reforms	2	12	14	6,463.40	3,131.26	48	1,052.91	906.42	86	9	3	2
	Sub Total	3	22	25	10,370.22	3,974.25	38	2,477.84	1,888.45	76	15	8	2
Art Culture and Religion													
39	M / Cultural Affairs	6	2	8	2,999.48	324.26	11	378.52	324.19	86	5	3	0
40	M / Religious Affairs & Moral Upliftment	0	2	2	536.00	90.29	17	91.00	90.29	99	1	1	0
41	M / National Heritage	0	1	1	267.42	0	0	25.00	0	0	0	1	0
	Sub Total	6	5	11	3,802.90	414.55	11	494.52	414.48	84	6	5	0
Social Protection													
42	M / Disaster Management & Human Rights	1	6	7	1,521.00	289.60	19	1,429.00	269.60	19	2	4	1
	Sub Total	1	6	7	1,521.00	289.60	19	1,429.00	269.60	19	2	4	1
Science and Technology, Research and Development													
43	M / Science & Technology	2	3	5	2,196.24	660.39	30	504.00	135.19	27	2	3	0
	Sub Total	2	3	5	2,196.24	660.39	30	504.00	135.19	27	2	3	0
	TOTAL	231	319	550	1,569,937.37	389,116.41	25	249,733.76	146,039.57	58	227	312	11

DEVELOPMENT PROJECTS OVER Rs. 50 MILLION
PROGRESS REPORT AS AT END OF FOURTH QUARTER, 2007
(SUMMARY OF PROGRESS - MINISTRY WISE - FOREIGN FUNDED PROJECTS)

	Ministry	No of Projects	Total Estimated Cost (Rs. Mn)	Cumulative progress		Current Year Progress			Status		
				Cumulative expenditure as at end of 4th Quarter 2007 (Rs. Mn)	As a % of the TEC as at end of 4th Quarter 2007 (Rs. Mn)	Budgetary allocation for 2007 (Rs. Mn)	Total exp expenditure as at end of 4th Quarter 2007 (Rs. Mn)	Total expenditure as a % of allocation for 2007 (Rs.Mn)	OS = on schedule BS = Behind schedule H = Halted temporarily		
									OS	BS	H
Infrastructure Development											
1	M / Highways & Road Development	21	222,056.87	60,719.34	27	31,090.21	18,594.60	60	11	10	0
2	M / Housing & Common Amenities	4	11,107.30	2,076.51	19	293.29	290.50	99	3	1	0
3	M / Ports & Aviation	5	89,213.70	1,787.81	2	7,004.00	925.40	13	2	3	0
4	M / Posts & Telecommunication	1	231.80	83.56	36	63.32	32.86	52	1	0	0
5	M / Power & Energy	22	250,605.60	34,739.32	14	48,908.58	21,839.35	45	4	17	1
6	M / Transport	4	27,990.00	1853.00	7	10590.00	1853.00	17	0	4	0
7	M / Urban Development & Sacred Area Development	5	19,964.26	5,340.38	27	3,190.00	2,177.47	68	2	3	0
8	M / Water Supply & Drainage	47	207,100.99	77,488.94	37	21,139.06	20,257.69	96	22	25	0
	Sub Total	109	828,270.52	184,088.86	22	122,278.46	65,970.87	54	45	63	1
Production, Services and Environment											
9	M / Agriculture Dev. & Agrarian Services	10	18,735.85	12,757.27	68	3,285.85	2,504.27	76	7	3	0
10	M / Enterprise Devt. & Investment Promotion	3	19,481.80	14,487.40	74	4,910.00	4,907.20	100	3	0	0
11	M / Environment & Natural Resources	3	7,156.00	5,815.52	81	1,847.81	1,270.65	69	3	0	0
12	M / Fisheries & Aquatic Resources	11	31,543.03	10,381.98	33	8,129.88	2,538.90	31	5	5	1
13	M / Irrigation & Water Management	1	6,010.00	353.00	6	1,282.00	353.57	28	0	1	0
14	M / Plantation Industries	2	18,439.96	1,830.21	10	1,686.48	457.19	27	1	1	0
15	M / Tourism	1	3,124.00	65.25	2	398.20	46.28	12	0	1	0
	Sub Total	31	104,490.64	45,690.63	44	21,540.22	12,078.06	56	19	11	1

	Ministry	No of Projects	Total Estimated Cost (Rs. Mn)	Cumulative Progress		Current Year Progress			Status		
				Cumulative expenditure as at end of 4th Quarter 2007 (Rs. Mn)	As a % of the TEC as at end of 4th Quarter 2007 (Rs. Mn)	Budgetary allocation for 2007 (Rs. Mn)	Total exp expenditure as at end of 4th Quarter 2007 (Rs. Mn)	Total expenditure as a % of allocation for 2007 (Rs.Mn)	OS = on schedule BS = Behind schedule H = Halted		
									OS	BS	H
Human Resources Development											
16	M / Education *	2	11,924.00	1,904.64	16	1,181.00	1,238.45	105	2	0	0
17	M / Healthcare & Nutrition	11	41,214.98	5,189.12	13	6,943.79	1,674.90	24	4	7	0
18	M / Higher Education	3	11,888.00	4,752.52	40	3,180.00	2,118.91	67	3	0	0
19	M / Labour Relations & Manpower	1	50.00	0	0	50.00	0	0	0	0	1
20	M / Vocational & Technical Training	5	6,465.10	1,311.22	20	902.00	620.23	69	4	1	0
	Sub Total	22	71,542.08	13,157.50	18	12,256.79	5,652.49	46	13	8	1
Governance, Operations and Monitoring											
21	M / Finance & Planning	14	59,895.40	18,922.48	32	12,971.73	10,583.24	82	12	2	0
22	M / Local Government & Provincial Councils	12	53,601.60	28,676.83	53	11,715.50	7,466.80	64	6	6	0
23	M / Public Administration & Home Affairs	2	1,529.67	1,004.00	66	1,092.00	590.00	54	2	0	0
	Sub Total	28	115,026.67	48,603.31	42	25,779.23	18,640.04	72	20	8	0
Livelihood and Regional Development											
24	M / Livestock Development	1	300.00	0	0	100.00	0	0	1	0	0
25	M / Nation Building & Estate Infrastructure Development	26	72,290.73	38,558.94	53	19,091.15	14,141.66	74	18	7	1
26	M / Resettlement & Disaster Relief Services	2	4,289.00	446.50	10	1,776.00	458.39	26	1	1	0
	Sub Total	29	76,879.73	39,005.44	51	20,967.15	14,600.05	70	20	8	1
Public Order and Safety											
27	M / Internal Administration	1	250.00	44.50	18	100.00	44.50	44.5	1	0	0
28	M / Justice & Law Reforms	2	2,539.70	2,270.74	89	418.91	210.83	50	1	1	0
	Sub Total	3	2789.70	2315.24	83	518.91	255.33	49	2	1	0

* M/Education has reported an expenditure which exceeds the Allocation. The reason reported is that monies in excess of the Allocation were utilized in respect of one project, in expectation of approval for a supplementary allocation.

	Ministry	No of Projects	Total Estimated Cost (Rs. Mn)	Cumulative progress		Current Year Progress			Status		
				Cumulative expenditure as at end of 4th Quarter 2007 (Rs. Mn)	As a % of the TEC as at end of 4th Quarter 2007 (Rs. Mn)	Budgetary allocation for 2007 (Rs. Mn)	Total exp expenditure as at end of 4th Quarter 2007 (Rs. Mn)	Total expenditure as a % of allocation for 2007 (Rs.Mn)	OS = on schedule BS = Behind schedule H = Halted		
									OS	BS	H
Art Culture and Religion											
29	M / Cultural Affairs	6	2,259.48	250.01	11	272.62	249.94	92	4	2	0
	Sub Total	6	2,259.48	250.01	11	272.62	249.94	92	4	2	0
Social Protection											
30	M / Disaster Management & Human Rights	1	161.00	69.00	43	149.00	49.00	33	1	0	0
	Sub Total	1	161.00	69.00	43	149.00	49.00	33	1	0	0
Science and Technology, Research and Development											
31	M / Science & Technology	2	736.94	281.97	38	136.20	42.02	31	1	1	0
	Sub Total	2	736.94	281.97	38	136.20	42.02	31	1	1	0
	TOTAL	231	1,202,156.76	333,461.96	28	203,898.58	117,537.80	58	125	102	4

DEVELOPMENT PROJECTS OVER Rs. 50 MILLION
PROGRESS REPORT AS AT END OF FOURTH QUARTER, 2007
(SUMMARY OF PROGRESS - MINISTRY WISE - GOSL FUNDED PROJECTS)

No	Name of Ministry	No of Projects	Total Estimated Cost (Rs. Mn)	Cumulative progress		Current Year Progress			Status		
				Cumulative expenditure as at end of 4th Quarter 2007 (Rs. Mn)	As a % of the TEC as at end of 4th Quarter 2007 (Rs. Mn)	Budgetary allocation for 2007 (Rs. Mn)	Total exp expenditure as at end of 4th Quarter 2007 (Rs. Mn)	Total expenditure as a % of allocation for 2007 (Rs.Mn)	OS = on schedule BS = Behind schedule H = Halted temporarily		
									OS	BS	H
Infrastructure Development											
1	M / Highways & Road Development	97	45,103.74	17,155.06	38	8,537.59	6,005.12	70	0	97	0
2	M / Petroleum & Petroleum Resources Development	1	264.00	82.19	31	264.00	82.19	31	1	0	0
3	M / Ports & Aviation	1	13,192.00	34.50	0	100.00	34.50	35	0	1	0
4	M / Posts & Telecommunication	2	168.00	104.28	62	133.00	100.29	75	1	1	0
5	M / Power & Energy	3	7,724.20	190.15	2	1,290.40	190.15	15	0	3	0
6	M / Transport	20	80,763.00	2,460.69	3	3,852.00	2,370.34	62	7	13	0
7	M / Urban Development & Sacred Area Development	11	15,228.87	2,948.15	19	1,948.00	1,280.43	66	6	5	0
8	M / Water Supply & Drainage	1	15,724.00	10,006.70	64	2,625.00	1,558.10	59	0	1	0
	Sub Total	136	178,167.81	32,981.72	19	18,749.99	11,621.12	62	15	121	0
Production, Services and Environment											
9	M / Agriculture Development & Agrarian Services	12	49,908.75	1,356.26	3	1,645.12	1,210.24	74	5	7	0
10	M / Environment & Natural Resources	2	257.00	68.50	27	101.00	68.50	68	2	0	0
11	M / Export Development & International Trade	2	2,000.00	155.70	8	190.00	58.43	31	2	0	0
12	M / Fisheries & Aquatic Resources	8	2,455.81	548.51	22	975.80	441.71	45	2	6	0
13	M / Industrial Development	9	1,191.00	304.88	26	318.00	182.84	57	3	6	0
14	M / Irrigation & Water Management	18	40,134.00	2,848.58	7	2,392.50	1,206.48	50	6	11	1
15	M / Land & Land Development	1	38,284.00	385.00	1	503.30	385.00	76	0	1	0
16	M / Trade, Marketing Deve., Co-op. & Consumer Services	1	164.00	49.35	30	50.00	49.35	99	1	0	0
	Sub Total	53	134,394.56	5,716.78	4	6,175.72	3,602.55	58	21	31	1

No	Name of Ministry	No of Projects	Total Estimated Cost (Rs. Mn)	Cumulative Progress		Current Year Progress			Status		
				Cumulative expenditure as at end of 4th Quarter 2007 (Rs. Mn)	As a % of the TEC as at end of 4th Quarter 2007 (Rs. Mn)	Budgetary allocation for 2007 (Rs. Mn)	Total exp expenditure as at end of 4th Quarter 2007 (Rs. Mn)	Total expenditure as a % of allocation for 2007 (Rs.Mn)	OS = on schedule BS = Behind schedule H = Halted		
									OS	BS	H
Human Resources Development											
17	M / Education	3	9,307.25	726.30	8	513.45	356.30	69	2	1	0
18	M / Healthcare & Nutrition	23	6,496.16	3,946.60	61	3,813.29	3,314.52	87	8	15	0
19	M / Higher Education	17	4,158.20	1,604.33	39	828.60	595.14	72	8	9	0
20	M / Labour Relations & Manpower	2	570.00	122.68	22	131.00	122.68	94	2	0	0
21	M / Vocational & Technical Training	1	248.10	216.69	87	77.50	74.00	95	1	0	0
22	M / Sports & Public Recreation	7	3,844.00	73.87	2	414.10	33.87	8	0	5	2
	Sub Total	53	24,623.71	6,690.47	27	5,777.94	4,496.51	78	21	30	2
Governance, Operations and Monitoring											
23	M / Finance & Planning	2	4,410.00	1,313.55	30	1,615.00	964.00	60	0	2	0
24	M / Foreign Affairs	4	1,338.00	282.00	21	621.00	176.00	28	4	0	0
	Sub Total	6	5,748.00	1,595.55	28	2,236.00	1,140.00	51	4	2	0
Livelihood and Regional Development											
25	M / Livestock Development	1	500.00	246.42	49	90.00	89.00	99	0	1	0
26	M / Nation Building & Estate Infrastructure Development	30	11,848.39	5,627.97	47	8,654.50	5,236.32	61	20	9	1
27	M / Rural Industries & Self Employment Promotion	1	69.80	34.00	49	20.00	20.00	100	1	0	0
28	M / Youth Empowerment & Socio Economics Dev.	3	485.10	338.96	70	302.40	184.84	61	3	0	0
	Sub Total	35	12,903.29	6,247.35	48	9,066.90	5,530.16	61	24	10	1
Public Order and Safety											
29	M / Defence, Public Security, Law and Order	8	2,256.82	359.47	16	774.93	498.51	64	4	4	0
30	M / Internal Administration	2	1,400.00	439.02	31	550.00	439.02	80	1	1	0
31	M / Justice & Law Reforms *	12	3,923.70	860.52	22	634.00	695.59	110	8	2	2
	Sub Total	22	7,580.52	1,659.01	22	1,958.93	1,633.12	83	13	7	2
Art Culture and Religion											
32	M / Cultural Affairs	2	740.00	74.25	10	105.90	74.25	70	1	1	0
33	M / Religious Affairs & Moral Upliftment	2	536.00	90.29	17	91.00	90.29	99	1	1	0
34	M / National Heritage	1	267.42	-	0	25.00	0	0	0	1	0
	Sub Total	5	1,543.42	164.54	11	221.90	164.54	74	2	3	0
Social Protection											
35	M / Disaster Management & Human Rights	6	1,360.00	220.60	16	1,280.00	220.60	17	1	4	1
	Sub Total	6	1,360.00	220.60	16	1,280.00	220.60	17	1	4	1
Science and Technology, Research and Development											
36	M / Science & Technology	3	1,459.30	378.42	26	367.80	93.17	25	1	2	0
	Sub Total	3	1,459.30	378.42	26	367.80	93.17	25	1	2	0
	TOTAL	319	367,780.61	55,654.44	15	45,835.18	28,501.77	62	102	210	7

* Ministry of Justice and Law Reforms has reported an expenditure which exceeds the Allocation. The reason for this is awaited.