

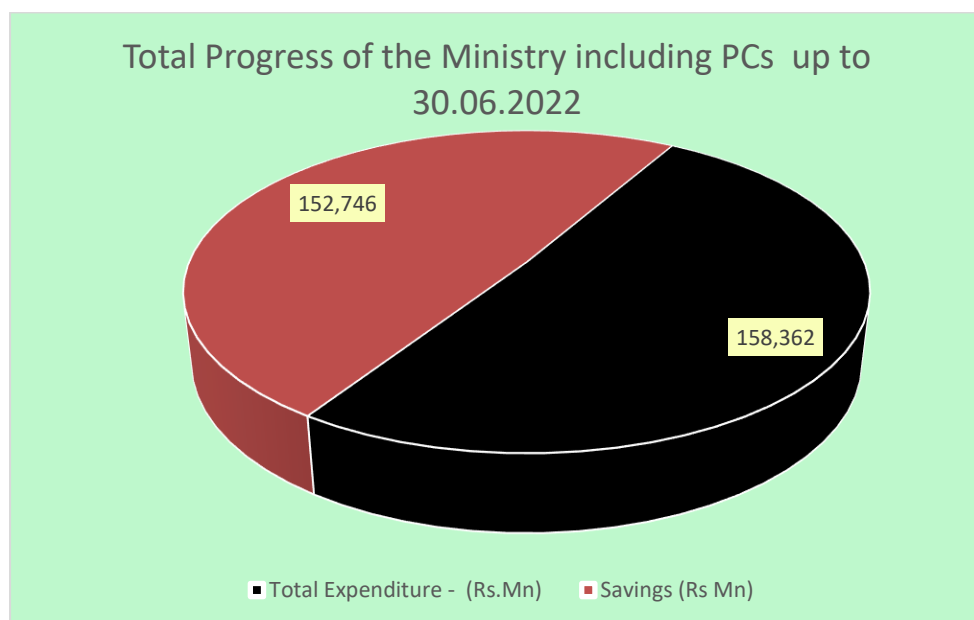
State Ministry of Provincial Councils and Local Government

Financial Progress up to 30.06.2022

1. Total Progress of the Ministry including Provincial Councils

Rs Mn.

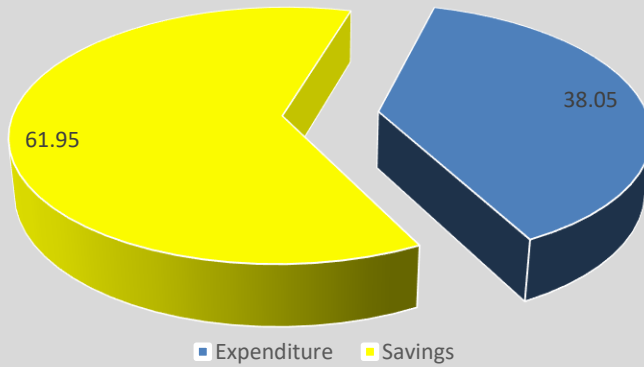
	Provision	Expenditure
Operational	352	153
Local Projects	800	295
Foreign Projects	21,956	8,345
Provincial Councils	288,000	149,570
	311,108	158,362



2. Financial Progress of the Ministry up to 30.06.2022

	Provision Mn.	Expenditure Mn.	Savings Mn.
Operational	352	153	199
Local Projects	800	295	505
Foreign Projects	21,956	8,345	13,611
Total	23,108	8,792	14,316
		Expenditure	Savings
As a %		38.05	61.95

Overall Progress of the Ministry - 30.06.2022



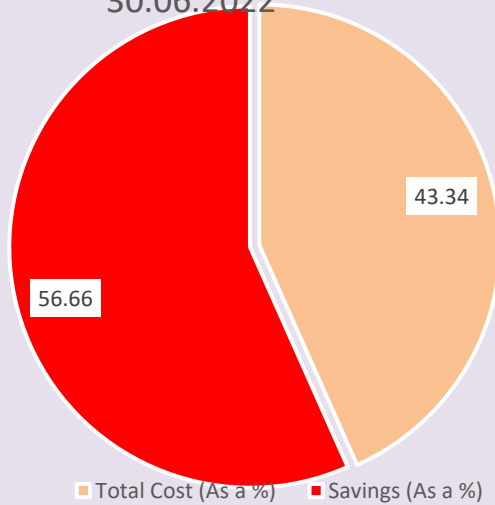
3. Financial Progress up to 30.06.2022

Mn.

	Total Provision (Rs)	Total Expenditure (Rs)	Savings (Rs)
Administrative Cost	352	153	199
As a %		43.34	56.66

Total Cost (As a %)	Savings (As a %)
43.34	56.66

Administrative cost of the Ministry up to 30.06.2022



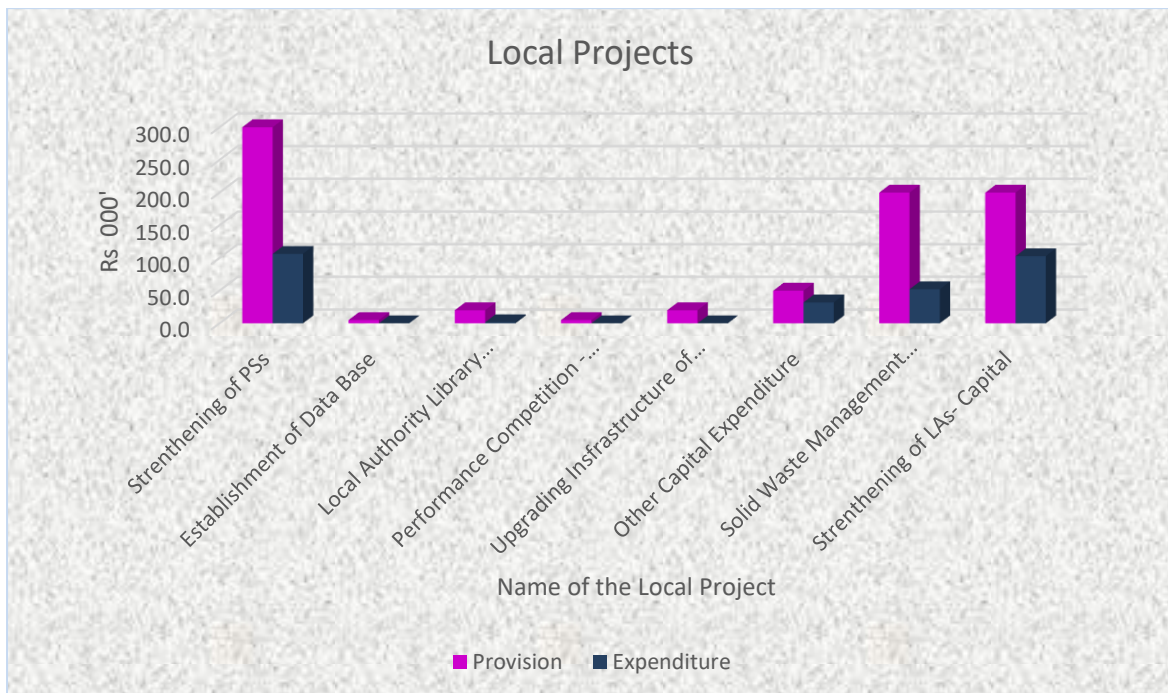
4. Financial Progress of the Local Projects - 30.06.2022

Rs . Mn.

Name of the Project	Provision	Expenditure	% of Expenditure
Strengthening of PSs	300.0	106.2	35.4%
Establishment of Data Base	5.0	0.0	0.0%
Local Authority Library Development	20.0	1.7	8.5%
Performance Competition - Swarnapura	5.0	0.0	0.0%
Upgrading Infrastructure of Newly established LAs	20.0	0.0	0.0%
Other Capital Expenditure	50.0	31.9	63.8%
Solid Waste Management Project	200.0	52.1	26.1%
Strengthening of LAs- Capital	200.0	102.7	51.4%

Total **800.0** **294.6**

Expenditure as a % **36.83**



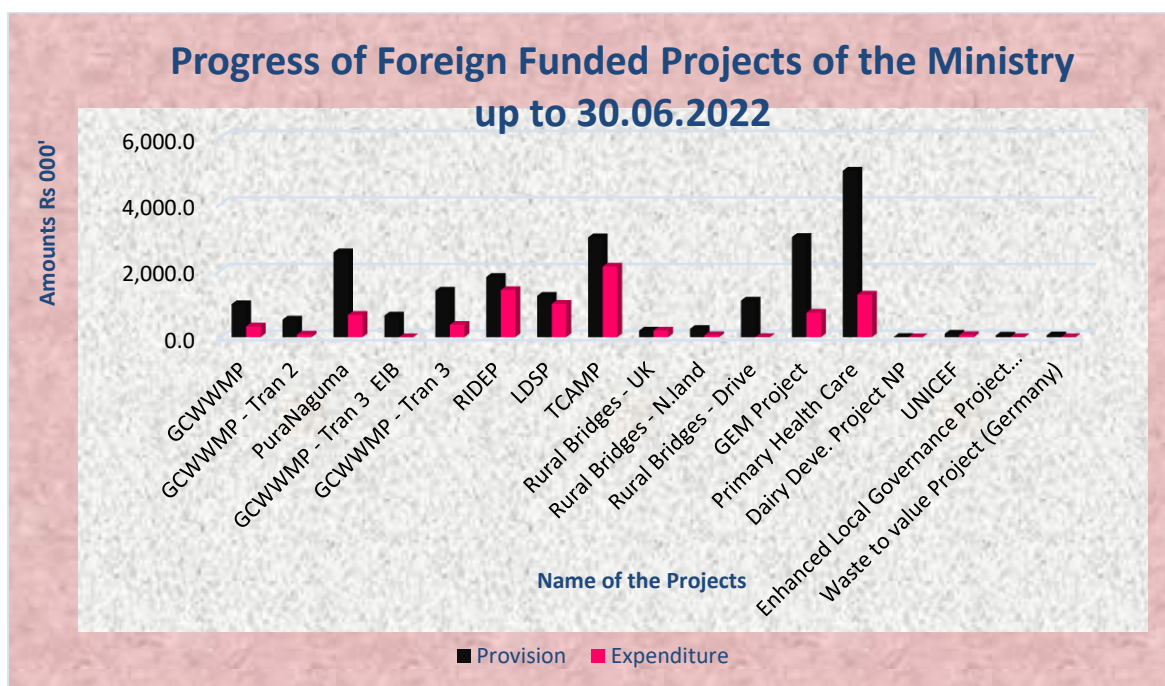
5. Progress of Foreign Funded Projects

Rs.Mn.

Name of the Project	Provision	Expenditure
GCWWMP	992.0	324.7
GCWWMP - Tran 2	530.0	80.6
PuraNaguma	2,550.0	672.2
GCWWMP - Tran 3 EIB	650.0	0.0
GCWWMP - Tran 3	1,400.0	372.3
RIDEP	1,810.0	1,417.3
LDSP	1,245.0	1,002.4
TCAMP	3,000.0	2,122.0
Rural Bridges - UK	200.0	200.0
Rural Bridges - N.land	250.0	64.0
Rural Bridges - Drive	1,100.0	5.4
GEM Project	3,010.0	736.3
Primary Health Care	5,000.0	1,280.0
Dairy Deve. Project NP	10.0	0.0
UNICEF	104.0	67.4
Enhanced Local Governance Project (UNDP)	50.0	0.0
Waste to value Project (Germany)	55.0	0.0
Total	21,956.0	8,344.6

Progress as a %

38.01



6. Financial Progress of the Provincial Councils upto 30.06.2022

Rs. Mn.

Provincial Council	Provision	Expenditure
Western	50,008	27,282
Central	37,459	17,426
Southern	35,507	19,150
Northern	26,428	13,938
North western	33,542	17,988
North Central	20,979	9,698
Uva Province	24,902	13,345
Sabaragamu	30,955	15,711
Eastern	28,220	15,033

Total

288,000

149,570

