

Institute : Board of Investment of Sri Lanka

KATUNAYAKE EXPORT PROCESSING ZONE

Description of work	Duration	TEC (Rs.Mn)	MC/BP/OA	Budget Allocation for 2008 (Rs.Mn)	Milestones 2008 Financial Target (during the quarter) Physical Target (Cumulative)					Output Target	Cumulative Exoenditure (Rs. Mn) as at end 2007 (in terms of Outputs)	Cumulative Physical Progress (Rs. Mn) as at end 2007 (in terms of Outputs)	Expected Benefits/ Results	Officers Responsible for Implementation
					Target FT- Financial PT-Physical	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
Infrastructure Development														
Roads, Drains & Culverts Asphalt paving	8 months	To be estimated	O/A	30.00			100%	-	-	-	55.6			Mr. N H L S Fernando, ED (TS)/KEPZ
Bridge across Dandugam Oya (Retention)	Completed	100.00		4.00	FT PT	- -	- -	- -	- -	- -	76.3	100%	Township development	
Asphalt paving of balance roads in Phase I		160.00		To be approved										
Construction of storm water drains in Phase I														
Construction of bus/lorry parking bay in Phase II		1.80		To be approved										
Water Supply														
Procurement of borehole pumps for 09 nos of deep wells	8 months	4.50		4.00	FT PT	- -	- -	50% 20 %	50% 40%	40%	- -	- -	Improved Zone Infrastructure	
Supply & laying of pipe lines and construction of pump houses for 09 deep wells	8 months	10.00		7.50	FT PT	- -	- -	50% 20 %	50% 60%	60%	- -	- -	do '	
Supply and Installation of borehole pumps for existing wells	8 months	8.50		3.50	FT PT	- -	- -	50% 20 %	50% 40%	40%	- -	- -	do	
Supply & Installation of Gas Chlorinators	4 months	2.40		2.40	FT PT	- -	- -	20% 20%	80% 100%	100%	- -	- -	do -	
Procurement of borehole pumps	4 months	5.00		5.00	FT PT	- -	- -	20% 20%	80% 100%	100%	- -	- -	do -	
Sewerage/Wastewater Treatment														
Augmentation of sewage treatment plant	12 Months	115.00		70.00	FT PT	- -	20% -	10% 5%	10% 20%		- -	- -	Improvements to environment	Mr.N H L S Fernando, ED(TS)/KEPZ
Supply of a spare pump for Sewage Treatment Plant		0.60		To be approved										
Buildings														
Re-location of documentation & verification unit		33.00		To be approved										
New Customs & Sec. Building at Gate 2		50.00		To be approved										
Miscellaneous														
Purchasing of UTP Building to modify Gate No.2 for Main entrance to Ph. I area		11.00		To be approved										

BIYAGAMA EXPORT PROCESSING ZONE

Description of work	Duration	TEC (Rs.Mn)	MC/BP/OA	Budget Allocation for 2008 (Rs.Mn)	Milestones 2008 Financial Target (during the quarter) Physical Target (Cumulative)					Output Target	Cumulative Exoenditure (Rs. Mn) as at end 2007 (in terms of Outputs)	Cumulative Physical Progress (Rs. Mn) as at end 2007 (in terms of Outputs)	Expected Benefits/ Results	Officers Responsible for Implementation
					Target FT- Financial PT-Physical	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
Roads, Drains & Culverts Improvement to internal roads	Completed			1.20	FT PT	- -	100% -	- -	- -	- -	29.5	100%	Improved Zone infrastructure	Mr. Ananda Gunawardena/ SM (ES)/BEPZ

Improvement to internal road network		50.00		To be approved													
Improvement to storm water drainage system opp. Silueta at Block A		3.00		To be approved													
Water Supply Improvement to existing PVC/water distribution network		5.00		To be approved													
Sewerage/Wastewater Treatment Expansion of the common wastewater treatment plant		42.00	30.00														
Rehabilitation of sewerage scheme - Block B		15.00		To be approved													
Improvement to existing sewage network to facilitate South Asia Granite & Sky Span (Pvt) Ltd located at Block A		4.00		To be approved													
Improvement of walking platform (Oxidation Ditch)	04 months	2.50	2.50	FT	PT	20% 10%	60% 100%	100% 100%	-	-	100%	-	-	Improved Zone infrastructure			
Power supply Procurement of generators for the Booster pump & CWWTP	04 months	13.00	13.00	FT	PT	20% 10%	60% 80%	100% 100%	-	-	100%	-	-	Improved Zone infrastructure			
Construction of Generator houses for standby generators		3.00		To be approved													
Solid Waste Management		5.00		To be approved													Mr. Ananda Gunawardena SM (TS)/BEPZ
Fencing Improvements to Peripheral Fence (St.I)	6 months	10.00	10.00	FT	PT	20% 30%	40% 80%	35% 100%	-	-	100%	-	-	Improvements to Zone Security			
Chain link fencing for water tower & pump house	2 months	1.60	1.60	FT	PT	20% 30%	75% 100%	-	-	100%	-	-	do -				
Chain link fencing for STP	2 months	1.60	1.60	FT	PT	20% 30%	75% 100%	-	-	100%	-	-	do -				
Improvement to balance section of Peripheral Fence wall at Block A (St.II)		10.00		To be approved													
Miscellaneous Consultancy payments to NWS&DB		3.00	3.00														

KOGGALA EXPORT PROCESSING ZONE

Description of work	Duration	TEC (Rs.Mn)	MC/B P/OA	Budget Allocation for 2008 (Rs.Mn)	Milestones 2008					Output Target	Cumulative Exoenditure (Rs. Mn) as at end 2007 (in terms of Outputs)	Cumulative Physical Progress (Rs. Mn) as at end 2007 (in terms of Outputs)	Expected Benefits/ Results	Officers Responsible for Implementation		
					Financial Target (during the quarter)											
					Target FT- Financial PT-Physical	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter							
Roads, Drains & Culverts			OA													
Balance construction of internal roads	5 months	21.00		21.00	FT	PT	-	20%	60%	20%	100%	-	-	Improved Zone infrastructure	Mr. A K Mahinda, Senior Manager (ES)/Koggala EPZ	
Paving of slabs along walkways		3.30		To be approved												
Construction of drains		4.00		- do -												
Water Supply Water supply & distribution scheme		140.44		10.44												
Sewerage/Wastewater Treatment Augmentation of sewage treatment plant	12 months	152.00		50.00	FT	PT	-	60%	40%	30%	30%	-	-	Improved Zone infrastructure		
Power Supply Purchasing & installation of standby generators		5.00		To be approved												
Lightening protection to the Administration Building		1.50		- do -												
Land Development Balance land development		28.40		- do -												
Miscellaneous		2.20		- do -												

KANDY INDUSTRIAL PARK

Description of work	Duration	TEC (Rs.Mn)	MC/B P/OA	Budget Allocation for 2008 (Rs.Mn)	Milestones 2008 Financial Target (during the quarter) Physical Target (Cumulative)					Output Target	Cumulative Exoenditure (Rs. Mn) as at end 2007 (in terms of Outputs)	Cumulative Physical Progress (Rs. Mn) as at end 2007 (in terms of Outputs)	Expected Benefits/ Results	Officers Responsible for Implementation
					Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
					FT- Financial PT-Physical									
Sewerage /Wastewater Treatment Construction of wastewater treatment plant	24 months	92.00	OA	To be approved									Mr. H M Jayasundara, Director (Zone)/ CRO	
Wastewater Collection system	06 months	19.00		10.00	FT	PT	2% 60%	5% 100%	3%	100%	9.00	40%	Environment protection & Improvement	
Building Construction of VO Quarters	4 months	3.00		1.50	FT	PT	0.5% 90%	1.0% 100%	-	100%	1.5	75%	Improvement of officers welfare	
Construction of 3 security points and workshop /store building	4 months	2.00		1.00	FT	PT	0.5% 90%	0.5% 100%	-	100%	1.00	75%	Improvement of Zone security	
Miscellaneous				1.50			0.50%	0.25%	0.25%	5%				

MALWATTA EXPORT PROCESSING PARK

Description of work	Duration	TEC (Rs.Mn)	MC/B P/OA	Budget Allocation for 2008 (Rs.Mn)	Milestones 2008 Financial Target (during the quarter) Physical Target (Cumulative)					Output Target	Cumulative Exoenditure (Rs. Mn) as at end 2007 (in terms of Outputs)	Cumulative Physical Progress (Rs. Mn) as at end 2007 (in terms of Outputs)	Expected Benefits/ Results	Officers Responsible for Implementation
					Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
					FT- Financial PT-Physical									
Roads, Drains & Culverts Improvement to irrigation canal down stream of MEPP		4.00	OA	1.50	FT	PT	-	100% 20%	-	100%	1.8	50%	Improved environment in surrounding area	Mr. B A A L Shantha Kumara Manager (Z)/MEPZ
Construction of access road to provide access to block no. 4A and block no. 2B		1.00		1.00	FT	PT	40% 100%	60%	-	100%	1.0	20%	Improved Zone Infrastructure	
Water Supply Improvements to the water supply scheme		10.00		5.00	FT	PT	-	-	20% 30%	100% 50%	50%	-	-do-	
Sewerage/Wastewater treatment Common Sewerage Scheme		40.00		20.00	FT	PT	-	-	20% 10%	100% 30%	30%	-	-do-	
Buildings Construction of garage for gully sucker		1.00		1.00	FT	PT	-	80% 100%	-	100%	-	-	-do'	
Fencing Construction of a fence to separate proposed access to block no. 4A and block no. 2B from Crystal Sweater Lanka factory		1.00		1.00	FT	PT	20% 50%	60% 100%	20%	100%	-	-	-do'	
Miscellaneous		0.50		0.50										

MIRIGAMA EXPORT PROCESSING ZONE

Description of work	Duration	TEC (Rs.Mn)	MC/B P/OA	Budget Allocation for 2008 (Rs.Mn)	Milestones 2008 Financial Target (during the quarter) Physical Target (Cumulative)					Output Target	Cumulative Exoenditure (Rs. Mn) as at end 2007 (in terms of Outputs)	Cumulative Physical Progress (Rs. Mn) as at end 2007 (in terms of Outputs)	Expected Benefits/ Results	Officers Responsible for Implementation
					Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
					FT- Financial PT-Physical									
Roads, drains & culverts Soil investigations		0.5	OA	0.5	FT	PT	-	100% %	-	100%	-	-	Improved Zone infrastructure	Mr. K M J B Recogama, Manager (Z)/MEPZ
Construction of Access road to lot 37 & 37 A	3 months	2.73		2.73	FT	PT	-	20% 30%	60% 100%	20%	100%	-	-	
Erection of chain link Perimeter fence of WTP	2 months	1.1		1.1	FT	PT	-	30% 20%	50% 100%	20%	100%	-	-	

Block 'C' development		30	To be approved											
Construction of walkways in block "A"		1.2	To be approved											
Metalling and tarring part of the jeep track (3 x 100m)		0.4	To be approved											
Construction of shoe drains and lead away drains of the jeep track		0.15	To be approved											
Sewerage/Wastewater Treatment														
Construction of drying beds		10.00	To be approved											
Wetland Construction		20.00	To be approved											
Power Supply														
Street lighting arrangement in WTP and intake premises		0.45	To be approved											
Buildings														
		2.00	To be approved											
Miscellaneous														
		2.00	To be approved											

WATHUPITIWELA EXPORT PROCESSING PARK

Description of work	Duration	TEC (Rs.Mn)	MC/ BP/ OA	Budget Allocation for 2008 (Rs.Mn)	Milestones 2008 Financial Target (during the quarter)					Output Target	Cumulative Exoenditure (Rs. Mn) as at end 2007 (in terms of Outputs)	Cumulative Physical Progress (Rs. Mn) as at end 2007 (in terms of Outputs)	Expected Benefits/ Results	Officers Responsible for Implementation	
					Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter						
					FT- Financial PT-Physical										
Water Supply															
Construction of 500m3 capacity ground reservoir		10.00	OA	To be approved							-			Mr.B A A L Shantha Kumara, Manager (Z)/WEPZ	
Sewerage Wastewater Treatment															
Sewer collection network stage 11 balance work	8 months	20.00		8.00	FT	PT	20% 90%	30% 100%	30% -	20% -	100%	12	80%	Improved Zone infrastructure	
Supply and installation pumps for lift stations	5 months	10.00		8.00	FT	PT	-	-	20% -	80% 80%	80%	-	-	- do -	
Sewer Collection network Stage 111		3.00		To be approved											
Power Supply															
Power supply to lift stations (CEB/ Generator)	4 months	2.00		2.00	FT	PT	-	100% -	-	-	100%	-	-	Improved Zone infrastructure	
Buildings															
Construction of covered structure at entrance to Block A	4 months	3.20		3.20	FT	PT	20% 60%	40% 100%	20% -	100% -	100%	-	-	Improved Zone infrastructure	
Improvement to bus terminal & container yard	5 months	7.00		7.00	FT	PT	-	-	20% 30%	100% 80%	80%	-	-	- do -	
Improvement works to the BOI office building	3 months	3.00		3.00	FT	PT	-	-	20% 30%	60% 100%	100%	-	-	- do -	
Construction of security hut near lift well No.4 in block B area		0.50		To be approved											
Construction of gate in front of entrance of block A and B		1.50		- do -											
Miscellaneous															
Const. of tiers and drainage (St.I)		2.00 10.00		2.00 To be approved											

HORANA EXPORT PROCESSING ZONE

Description of work	Duration	TEC (Rs.Mn)	MC/ BP/ OA	Budget Allocation for 2008 (Rs.Mn)	Milestones 2008 Financial Target (during the quarter)					Output Target	Cumulative Exoenditure (Rs. Mn) as at end 2007 (in terms of)	Cumulative Physical Progress (Rs. Mn) as at end 2007 (in terms)	Expected Benefits/ Results	Officers Responsible for Implementation	
					Target	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter						
					FT- Financial PT-Physical										
Roads, drains & culverts															
Asphalt concrete surfacing of P0P5 road	4 months	12.50	OA	12.50	FT	PT	-	20% 30%	60% 80%	100% 100%	100%	-	-	Improved infrastructure in Zone	Mr. S B F de Silva, Executive Director (Tech. Services)
Surfacing of Access road to water tower	6 months	8.80		6.00	FT	PT	-	-	20% 40%	40% 70%	70%	-	-	-do -	
Surfacing of balance roads (P4-P4A-P3-P3A. Ph 1 to P4A)		15.50		To be approved											
Ph.II roads & land development	8 months	38.00		32.00	FT	PT	20% 30%	40% 60%	20% 80%	20% 100%	100%	-	-	Improved infrastructure in Zone	
Perimeter road - Stage 1		0.50		To be approved											
Water Supply															

Construction of water intake	8 months	22.50	14.00	FT	PT	40%	30%	30%	40%	100%	4.00	20%	Improved infrastructure in Zone
2000m ³ /d capacity water treatment plant	8 months	38.00	29.00	FT	PT	75%	80%	100%	25%	100%	28.7	70%	Improved infrastructure in Zone
Water distribution network in Phase II	8 months	22.00	4.00	FT	PT	-	-	-	-	100%	5%	-	do
Raw water pumping main	Completed	17.00	1.85	FT	PT	-	100%	-	-	-	-	-	-
Construction of embankment protection structure along Kaluganga river bank at intake location		40.00	To be approved										
Sewerage/Wastewater Treatment													
Wastewater Collection network	8 months	25.00	9.00	FT	PT	20%	90%	40%	100%	100%	14.3	80%	
Treated effluent pumping main	10 months	17.00	10.00	FT	PT	-	-	-	30%	70%	30%	30%	
Wastewater Collection network in Ph II area		27.00	To be approved										
Expansion of retention pond		4.00	To be approved										Mr. S B F de Silva, Executive Director (Tech. Services)
Power Supply													
Distribution network		5.00	To be approved										
Land Development													
Land development in lots 20,21,22	Completed	19.00	1.00	FT	PT	-	-	100%	-	-	15.5	100%	Improved Zone infrastructure
Land development in Lot no 15B	Completed	1.90	0.10	FT	PT	-	-	100%	-	-	1.26	100%	do
Miscellaneous													
Project Management & Design Consultancy Services		30.00	5.00	FT	PT	-	-	20%	40%	20%	-	-	-
Survey works		1.00	1.00	FT	PT	20%	30%	30%	30%	20%	-	-	-
Soil Investigation		0.50	0.50	FT	PT	20%	20%	30%	30%	-	-	-	-

MAWATHAGAMA EXPORT PROCESSING ZONE

Description of work	Duration	TEC (Rs.Mn)	MC/BO/OA	Budget Allocation for 2008 (Rs.Mn)	Milestones 2008 Financial Target (during the quarter)					Output Target	Cumulative Exoenditure (Rs. Mn) as at end 2007 (in terms of Outputs)	Cumulative Physical Progress (Rs. Mn) as at end 2007 (in terms of Outputs)	Expected Benefits/ Results	Officers Responsible for Implementation
					Physical Target (Cumulative)									
					Target FT- Financial PT-Physical	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
Roads, Drains & Culverts			OA											
Surfacing of balance internal roads (including Drains)	6 months	12.00		12.00	FT	3.0%	7%	10%	12%	100%	0.29	5%	Improved Zone infrastructure	Mr. M D K Lawrance, Senior Manager (ES)/NWRO
Water Supply														
Supply & installation of electro mechanical items (final payment & retention)		6.25		5.24	FT	2.0%	5.24%	5.24%	5.24%	100%	2.15	90%	Improved Zone infrastructure	
Construction of 02 Nos weirs (final payments & retention)	Completed	3.97		1.57	FT	100%	1.57%	1.57%	1.57%	100%	3.41	100%	Improved Zone infrastructure	
Construction of an overhead tank	4 months	2.88		4.00	FT	1.5%	2.0%	4.0%	4.0%	100%			Improved Zone infrastructure	
Earth filling of embankments of upstream side of the weirs and construction of gabion wall	4 months	3.00		3.00	FT	-	-	0.6%	3.0%	100%			Improved Zone infrastructure	
Construction of O & M Building	4 months	2.00		2.00	FT	-	-	0.4%	2.0%	100%			Improved Zone infrastructure	
Sewerage/Wastewater treatment														
Supply & installation of E & M equipment	Completed	5.80		0.55	FT	0.55%	0.55%	0.55%	0.55%	100%	1.79	100%	Improved Zone infrastructure	
Buildings														
Administrative & Custom building (retention)	completed	4.44		0.22	FT	0.22%	0.22%	0.22%	0.22%	-	2.57	100%	Improved Zone infrastructure	
Construction of Stores building with labour meal room & vehicle part at the Administration Building		2.00			FT	0.55%	0.55%	0.55%	0.55%	-		100%	Improved Zone infrastructure	
Construction of security room, gate and container shed	Completed	2.00		2.00	FT	-	-	1.0%	2.0%	-		100%	Improved Zone infrastructure	
Solid Waste Management														
Construction of fence wall & gate for the solid waste dump yard	3 months	1.00		1.00	FT	-	-	0.2%	1.0%	-		-	Improved Zone infrastructure	
Land development														
lot No.10 & 11 & construction of Jeep Track (Final payment & retention)	Completed	5.40		1.52	FT	100%	1.52%	1.52%	1.52%	-	4.56	100%	Improved Zone infrastructure	
Fencing														
Construction of gabion walls for eroded embankment to protect the perimeter fence	3 months	1.50		1.50	FT	-	1.5%	1.5%	1.5%	100%	-	-	Improved Zone infrastructure	
Miscellaneous				2.00	FT	0.5%	1.0%	1.5%	2.0%	-		-	Improved Zone infrastructure	

POLGAHAWELA EXPORT PROCESSING ZONE

Description of work	Duration	TEC (Rs.Mn)	MC/ BP/ OA	Budget Allocation for 2008 (Rs.Mn)	Milestones 2008 Financial Target (during the quarter) Physical Target (Cumulative)					Output Target	Cumulative Exoenditure (Rs. Mn) as at end 2007 (in terms of Outputs)	Cumulative Physical Progress (Rs. Mn) as at end 2007 (in terms of Outputs)	Expected Benefits/ Results	Officers Responsible for Implementation
					Target FT- Financial PT-Physical	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
Roads, drains & culverts Surface treatment of internal roads	6 months	26.5		25.00	FT PT	8.0 40%	20.0 100%	25.0 100%	25.0 100%	100%	5.29	Improved Zone infrastructure	Mr. M K D Lawrance, Senior Manager (ES)/NWRO	
Metalling & tarring of access road to solid waste disposal yard	2 months	1.00		1.00	FT PT	- -	0.5 40%	1.0 100%	1.0 100%	100%	-	Improved Zone infrastructure		
R R Masonry drain for both sides of access road for solid waste dump yard	2 months	1.5		1.50	FT PT	- -	1.0 50%	15 100%	1.0 100%	100%	-			
Sewerage/Wastewater Treatment														
Supply & installation of E & M equipment	Completed	19.25		8.50	FT PT	- 100%	5.5 100%	5.5 100%	5.5 100%		14.52			
Supply & installation of UV treatment system	4 months	2.5		2.50	FT PT	- -	- -	1.0 40%	2.5 100%	100%				
Buildings														
Construction of office, changing room & container shed to main security point	4 months	1.50		1.50	FT PT	- -	- -	0.5 40%	1.5 100%	100%	-			
Miscellaneous & Contingencies				2.00			0.5	1.00	1.5	200%				

MIRIJJAWILA INDUSTRIAL PARK

Description of work	Duration	TEC (Rs.Mn)	MC/ BP/ OA	Budget Allocation for 2008 (Rs.Mn)	Milestones 2008 Financial Target (during the quarter) Physical Target (Cumulative)					Output Target	Cumulative Exoenditure (Rs. Mn) as at end 2007 (in terms of Outputs)	Cumulative Physical Progress (Rs. Mn) as at end 2007 (in terms of Outputs)	Expected Benefits/ Results	Officers Responsible for Implementation
					Target FT- Financial PT-Physical	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
Roads, Drains & Culverts Construction of lead away drain	3 months	1.50	OA	1.50	FT PT	- -	20% 30%	100% 100	100% -	-	-	Improved Zone infr.	Mr. A K AMahinda, Senior Manager (ES)KGEPEZ	
Construction of jeep track		1.50		To be approved										
Water Supply Balance construction of water tower & sump	6 months	15.30		11.80	FT PT	- 15%	20% 70%	60% 100	100% -	100%	-	Improved Zone infr.		
Supply & installation of water pumps & distribution network	4 months	5.00		5.00	FT PT	- -	- -	20% 30%	100% 100%	100%	-	Improved Zone infr.		
Power Supply Supply & installation of 20 kVA Generator		1.50		To be approved										
Building Construction of O & M Building		2.00		To be approved										
Fencing		5.00		To be approved										
Miscellaneous		1.70		To be approved										

WAGAWATTA INDUSTRIAL PARK

Description of work	Duration	TEC (Rs.Mn)	MC/B P/OA	Budget Allocation for 2008 (Rs.Mn)	Milestones 2008 Financial Target (during the quarter) Physical Target (Cumulative)					Output Target	Cumulative Exoenditure (Rs. Mn) as at end 2007 (in terms of Outputs)	Cumulative Physical Progress (Rs. Mn) as at end 2007 (in terms of Outputs)	Expected Benefits/ Results	Officers Responsible for Implementation
					Target FT- Financial PT-Physical	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
Roads, Drains & Culverts			OA											

Construction of main access road -2006/36	Completed	1.99		0.08	FT	PT	100%	-	-	-	Complet ed	1.03	100%	Improved Zone	Mr. S B F de Silva, Executive Director (Tech. Serv.)
Construction of box culvert & hume pipe culvert - 2006/35	Completed	1.06		0.05	FT	PT	-	100%	-	-	Complet ed	0.71	100%		
Widening & improving of road surface (PRDA)	Completed	47.5		10	FT	PT	-	100%	-	-	Complet ed	20.00	100%		
Cons. of drains & surfacing of main access road	4 months	13.0		10	FT	PT	-	-	30%	70%	100%	-	-		
Cons. of Roads at Estate Worker area (St II) BOL/TS/HEPZ/2006/39	Completed	1.3		0.05	FT	PT	-	100%	-	-	Complet ed	1.14	100%	Infrastructure for resettlement area	
Cons. of internal roads & culverts at estate worker housing scheme (st III)	Completed	1.8		0.05	FT	PT	-	100%	-	-	Complet ed	1.72	100%	-do-	
Construction of wing wall	Completed	0.5		0.25	FT	PT	-	100%	-	-	Complet ed	0.23	100%	Improved Zone infr.	
Extension of existing entrance culverts	Completed	0.5		0.1	FT	PT	-	100%	-	-	Complet ed	0.1	100%	-DO-	
Cons. of internal roads & culverts at estate worker housing scheme (st iv)	3 Months	2.0		2	FT	PT	-	20%	40%	40%	100%	-	-	Infr. For resettlement area	
Water Supply Cons. of shallow well for estate worker families	Completed	1.30		0.06	FT	PT	-	100%	-	-	Complet ed	0.96	100%	- do -	
Fencing Construction of Perimeter chain link fence - 2006/42	6 months	12.80		8.00	FT	PT	-	20%	40%	100%	100%	-	-	Improved Zone infr.	
Miscellaneous Survey charges		3.20		0.2	FT	PT	-	30%	30%	40%	-	-	-	Improved Zone infr.	
Project Management Services		2.00		1	-	-	-	30%	30%	40%	-	-	-	Improved Zone infr.	

SEETHAWAKA INDUSTRIAL PARK

Description of work	Duration	TEC (Rs.Mn)	MC/B O/OA	Budget Allocation for 2008 (Rs.Mn)	Milestones 2008					Output Target	Cumulative Exoenditure (Rs. Mn) as at end 2007 (in terms of Outputs)	Cumulative Physical Progress (Rs. Mn) as at end 2007 (in terms of Outputs)	Expected Benefits/ Results	Officers Responsible for Implementation	
					Financial Target (during the quarter)										
					Target FT- Financial PT-Physical	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter						
Roads, drains & Culverts Modifications to the main entrance & asphaltting of the parallel access road including provision of new street lights		30.00	OA	To be approved											
Improvements to Ukwatte Junction		50.00		5.00	FT	PT	-	100%	-	100%	100%	-	-	Improved infrastructure in surroundings	
Water Supply Construction of a weir across Kelani river for augmentation of water supply scheme	12 months	20.00		10.00	FT	PT	-	-	50%	50%	40%	-	-	Improved Zone infrastructure	
Automatic pump control system	Completed			0.1	FT	PT	-	100%	-	-	Complet ed	1.00	100%	Improved Zone infrastructure	
Buildings Shelter at Main entrance		1.00		To be approved											
Modification of existing AC system	Completed	3.00		0.15	FT	PT	-	100%	-	-	Complet ed	29	100%	Improved Zone infrastructure	
Security Posts (04 Nos)	Completed	0.05		0.05	FT	PT	-	-	-	-	-	-	-		
Facility building for VOO, security personnel, drivers and field workers	6 months	4.80		2.50	FT	PT	-	-	40%	60%	60%	-	-	Improved Zone infrastructure	
Solid waste Management Sanitary land fill (Stage 2)		10.00		To be approved											
Miscellaneous Construction of Bus Parking area	6 months	10.00		8.00	FT	PT	-	-	25%	75%	80%	-	-	Improved Zone infrastructure	
Refurbishment of Auditorium including supply of audio visual equipments (This also includes supply of Auditorium chairs/tables, elevated platforms etc)	4 months	4.50		4.50	FT	PT	-	-	20%	80%	100%	-	-	Improved Zone infrastructure	
Improvement & stabilization of the embankment of the earth slip area	8 months	20.00		8.00	FT	PT	-	-	50%	50%	40%	-	-	Improved Zone infrastructure	

TEXTILE INDUSTRIAL ZONE - HORANA

Description of work	Duration	TEC (Rs.Mn)	MC/B P/OA	Budget Allocation for 2008 (Rs.Mn)	Milestones 2008					Output Target	Cumulative Exoenditure (Rs. Mn) as at end 2007 (in terms of Outputs)	Cumulative Physical Progress (Rs. Mn) as at end 2007 (in terms of Outputs)	Expected Benefits/ Results	Officers Responsible for Implementation
					Financial Target (during the quarter)									
					Target FT- Financial PT-Physical	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					

Design consultancy services for proposed Water intake & Water Transmission main	4 months	1.5	MC	0.06	FT	PT	100%	-	-	-	-	-	1.10	Completed	Zone Infra-structure	Mr. S B F de Silva, Executive Director (Tech. Serv)/BOI
Sewerage/Wastewater Treatment Design consultancy services for proposed treated effluent line	4 months	2.0		0.06									2.8	Completed	Zone Infra-structure	
Miscellaneous Survey of cross sections & longitudinal sections	3 months	-		1.0	FT	PT	-	-	100%	-	-	-	-	-	Zone Infra-structure	
Acquisition of land, road reinstatement costs etc	-	-		30.0	FT	PT	-	-	50%	50%	-	-	-	-	-	

INVESTMENT PROMOTION ZONE PROPOSED AT PUTTALAM

Description of work	Duration	TEC (Rs.Mn)	MC/B P/OA	Budget Allocation for 2008 (Rs.Mn)	Milestones 2008 Financial Target (during the quarter) Physical Target (Cumulative)					Output Target	Cumulative Exoenditure (Rs. Mn) as at end 2007 (in terms of Outputs)	Cumulative Physical Progress (Rs. Mn) as at end 2007 (in terms of Outputs)	Expected Benefits/ Results	Officers Responsible for Implementation	
					Target FT- Financial PT-Physical	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter						
Roads, Drains & Culverts			MC												
Clearing of road traces and forming of gravel surface roads, structures etc		100.0		To be approved									Mr. S B F de Silva, Executive Director (Tech. Serv.)		
Water Supply															
Study on water supply	6 months	10.0		10.0	FT	PT	-	30%	30%	40%	-	1.00	-	Zone infrastructure	
Construction of well No.1		20.0		To be approved											
Design of water supply scheme		5.0		To be approved											
Power Supply															
5 MVA power supply upto the Zone		30.0		To be approved											
Building															
Construction of building for site office		10.0		To be approved											
Fencing															
Perimeter fencing		30.0		To be approved											
Miscellaneous															
Surveying		3.0		1.5	FT	PT	-	30%	30%	40%	-	0.94	-	-	
Soil investigation	2 months	5.0		3.0	FT	PT	-	-	50%	50%	-	0.66	-	-	
Relocation of families		20.0		To be approved											
Environmental Assessment Impact Study		5.0		To be approved											

INVESTMENT PROMOTION ZONE PROPOSED AT TRINCOMALEE

Description of work	Duration	TEC (Rs.Mn)	MC/B P/OA	Budget Allocation for 2008 (Rs.Mn)	Milestones 2008 Financial Target (during the quarter) Physical Target (Cumulative)					Output Target	Cumulative Exoenditure (Rs. Mn) as at end 2007 (in terms of Outputs)	Cumulative Physical Progress (Rs. Mn) as at end 2007 (in terms of Outputs)	Expected Benefits/ Results	Officers Responsible for Implementation	
					Target FT- Financial PT-Physical	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter						
Roads, Drains & Culverts			MC												
Clearing of road traces and forming of gravel surface road, structures etc	4 months	20.00		15.00	FT	PT	-	-	20%	80%	70%	-	-	Zone Infra-structure	Mr. S.B Fde Siva, Executive Director (Tech. Serv)/BOI
Water Supply															
Study on water supply & drainage	12 months	20.00		10.00	FT	PT	-	20%	40%	40%	-	-	-	Zone Infra-structure	
Design of water supply scheme (St.I)	4 months	10.00		5.00	FT	PT	-	-	-	100%	-	-	-		
Ground water investigation	8 months	25.00		15.00	FT	PT	-	30%	-	20%	-	8.46	26 tube wells	Zone Infra-structure	
Power Supply															
10 MVA power supply	18 months	100.00		90.00	FT	PT	-	-	-	100%	-	-	-	Zone Infra-structure	
Internal Distribution (St. I)		25.00		To be approved											
Buildings															

Improvements to BOI office Building	3 months	20.00		2.00	FT	PT	-	40%	30%	10%	10%	100%	-	-	Zone Infra-structure
Land Development Land preparation for SME	4 months	12.00		4.00	FT	PT	-	-	50%	10%	50%	20%	-	-	Zone Infra-structure
Fencing		50.00		To be approved											
Miscellaneous Soil investigation		5.00		To be approved											
Environmental impact Assessment		5.00		To be approved											

SPECIAL PROJECTS

Description of Work	Duration	TEC (Rs.Mn)	MC/B P/OA	Budget Allocation for 2008 (Rs.Mn)	Milestones 2008 Financial Target (during the quarter)					Output Target	Cumulative Exoenditure (Rs. Mn) as at end 2007 (in terms of Outputs)	Cumulative Physical Progress (Rs. Mn) as at end 2007 (in terms of Outputs)	Expected Benefits/ Results	Officers Responsible for Implementation
					Physical Target (Cumulative)									
					Target FT- Financial PT-Physical	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter					
BOI Building at Sir Baron Jayatilake Mawatha			OA										Mr. S B F de Silva, Executive Director (Tech. Services)-BOI	
Interior Architecture and Tenancy fit-out services (1st and 2nd floors)	Design Completion	20.0		2.5	-	-	100%	-	-	-	-	-		
Air Conditioning of 3rd & 4th floors	04 months	15.6		15.6	FT	PT	20%	40%	40%	-	100%	-	Improved infrascture for office	
Installation of 02 Nos lifts	04 months	6.6		3.5	FT	PT	50%	50%	-	100%	4.00	80%	Improved infrascture for office	
HSBC Backoffice Processing Call Centre Treated Effluent Disposal line (Laying of pipe line at Golf Course)		8.5		To be approved										
Former Ministers Official Residence Buildings Rehabilitation of existing building - Colombo 7	Completed	3.2		0.15	FT	PT	-	100%	-	Completed	1.8	100%		
Rehabilitation of BOI Building, Colombo 3														
Fixing protective mesh		1.0		To be approved										
Office Renovation Re-organisation of Investment Department & accommodating is research & library	4 months	50.0	OA	To be approved										
Supply & Installation of X-Ray scanning Machines for Bandaranaike International Airport	5 months	40.0		40.00	FT	PT	-	20%	60%	20%	100%	-		
International Buddhist Centre														
Others (a) Financial assistance to bettance Lanka	6 months	8.0		To be approved	FT	PT	100%	20%	-	80%	100%	-		
(b) Construction of Access road to BOI sites at Henegama proposed for IT Park	12 months	153.0		110.00	FT	PT	-	30%	20%	60%	60%	-	Township development & better access to proposed knoelgdet city.	

Name of the Institute - National Gem & Jewellery Authority

Programme & Project 1. Name	MC/ BP/ OA	Activity	Allocation for	Milestones 2008				Output Target 2008	Cummulative Expendit	Cummulative Physical Progress as at	Expected Benefits / Results	Officer Responsible for implementation (Name,
				1st Q	2nd Q	3rd Q	4th Q					
Establishment of Investment Promotion Zone in Ratnapura	MC		3	FT		Rs.Mn.3		Impleme ntation	Project Impleme ntation	Identified the Location & preliminary proposal prepared	Develop internationally renowned Gem city & Incentives for new investments	Mr. Ajith Perera Deputy Director General - Actg 011-2324695
				PT	Submit the Board Paper	Acquire Land	Develop the Proposal					

Implementation of a plan to develop the gem industry	MC	Set up a Gemmological Museum within the Natural Science Section of the National Museum - Colombo	5 E	FT PT	Calling Tenders	Selection a Construction Company	Collecting Specimens and artefacts	Ceremonially opening the gem Museum	Set up Gemmological museum end of 2008	0.194	Location for the Gem Museum identified worked towards releasing the area	To increase the public awareness & as a foreign tourist attraction	Mr.R.L.Upali Nandalal Chief Valuer/ Gemmologist-Actg. 011-2390657			
		Set up Gemmological Reference Library		FT PT	Setting up the Library				Set up in 1st quarter	0.3	Foreign & local Gemmological books have been purchased	To improve knowledge of staff & member of the Trade & Industry	Ms. N.R. Senanayaka Senior Valuer/ Gemmologis 011-2390657			
		Establishment of branch offices for Assaying and Hallmarking	20 E	FT PT	Calling quotation for equipments & Identify the area					Open the Assay office branch end of 2008			To provide decentralized assaying and hallmarking service outside from Colombo.	Mr S.C. Edirisinghe Manager (Assaying) 011-2390652		
		Conduct "Minipiyasa" Mobile Service	2 E	FT PT	0.3 1 Prog	0.7 2 Prog	0.7 2 Prog	0.3 1 Prog	6 Prog		0.41	2 Programmes	To give instant solutions for the people in the Gem & Jewellery Industry on industry related matters	Mr. Ajith Perera Deputy Director General - Actg. 011-2324695		
		Explore possibilities of gem mining in the river beds deploying sucking machines	4	FT PT		2 Mn. (for equipments) 2 Prog.	1 Mn. 1 Prog.	1 Mn. 1 Prog.		One Plantation Company has funded this project & the cost has been refunded to them after the land auction.		6 areas	Completed a trial mining project at Mount Jean Estate to demonstrate how to extract gems by applying environmental friendly mining techniques in sensitive areas	Ability to extend gem mining in to environmentally sensitive areas and public awareness on sustainable mining techniques	Mr. G.C.Amarasiri Mining Engineer 0776-740570	
		Skill Development programmes for Gem miners and Jewellery craftsmen	1	FT PT	0.2 2 Prog.	0.2 2 Prog.	0.4 3 Prog.	0.2 2 Prog.				9 Prog.	0.032	3 Programmes	Skills development of Gem & Jewellery industry stakeholders	Mr. K.P.S.Dahamsondage Senior Operational Manager Senior Development Manager (Land ,Mining,Tech.-Actg.) 011-5377274
		Setting up of an Internationally recognized gem testing laboratory with private sector participation.	100 E	FT PT					100%	Setting up the Laboratory with modern equipment			Draft articles of Association has been submitted to the Board of Directors for their observation and comments.	Enhancement of certification system and Increased Local value addition and popularization of the Sri Lankan Gem Industry among International stakeholders.	Mr. Ajith Perera Deputy Director General - Actg 011-2324695	
Development of industries that add value to our minerals (such as gems)	MC	Conduct Public Awareness programmes on heat treatment technology.	1.1 E	FT PT	0.275 1 Prog.	0.275 1 Prog.	0.275 1 Prog.	0.275 1 Prog.	4 Prog.	0.008	1 Programme	Skills development of Gem & Jewellery industry stakeholders	Mr. K.P.S.Dahamsondage Senior Operational Manager Senior Development Manager (Land ,Mining,Tech.-Actg.) 011-5377274			

Regulatory Programmes	BP	Issuance of Licences	34.29 R	FT	19.28	6.17	4.98	3.86	11,524 No. of Licences	-	10,325 No. of Licences	Sustainable management of Natural Resources	Mr. Ajith Perera Deputy Director General Actg. 011-2324695
		Raids and Fines	6.3 R	FT PT	1.7 242	1.4 196	1.6 204	1.6 220	862 No. of Raids	-	948 No. of Raids	Minimizing illicit gem mining	Mr. K.P.S.Dahamsondage Senior Operational Manager Senior Development Manager (Land ,Mining,Tech.-Actg.) 011-5377274
		Land Auctions	62.5 R	FT PT	17.75 245	9.25 147	14.75 245	20.75 245	882 No. of Blocks	-	312 No. of Blocks	Increase revenue sources of NGJA	Mr. K.P.S.Dahamsondage Senior Operational Manager Senior Development Manager (Land ,Mining,Tech.-Actg.) 011-5377274
Export and Export promotion programmes	BP	Export Service Fee	110.5 R	FT	27.2	27.8	27.8	27.7	-	-	-	Increase revenue sources of NGJA	Mr.Rohan Pitigala Manager (Export) 011-2390654
		Total Exports		PT	13,853	14,435	14,990	14,722	Rs.Mn.5,800 Total Export	-	Rs.Mn.51,880 Total Export		
		Organize Trade Fairs & Exhibitions (Foreign and Local)	25.60 E	FT PT	3,813 2	4,404 1	11,554 6	5,833 4		23.2	11 Foreign and Local Fairs	Consolidate and further expand the existing market and venture in to new markets	Mr. Ajith Perera Senior Manager (Export & Export Promotion) 011-2390653
Development and maintain quality standard of Gem testing and Assaying & Hallmarking	BP	Gem Testing	2.1 R	FT	0.4	0.6	0.5	0.6	2,350 No. of Certificates	-	1,895 No. of certificates	Enhancing international reputation for NGJA as a quality assurer	Mr.R.L.Upali Nandalal Chief Valuer/ Gemmologist-Actg. 011-2390657
		Assaying & Hallmarking	3.2 R	FT	0.7	0.7	0.9	0.8	8,400 No. of Certificates	-	4,885 No. of certificates	Enhancing international reputation for NGJA as a quality assurer	Mr.S.C. Edirisinghe Manager (Assaying) 011-2390652
Upgrading of NGJA Laboratory to the international standards	BP	Upgrading of Existing Laboratory of NGJA	5.7 E	FT PT					Setting up a laboratory with high-tech equipment end of 3rd quarter	0.061	Tenders called for this purpose & Specification received were technically evaluated	To provide an upgraded the advanced service in Gem Testing & Certification	Mr.R.L.Upali Nandalal Chief Valuer/ Gemmologist-Actg. 011-2390657
Environmental protection programmes	BP	Rehabilitation of land after mining is concluded	0.3	FT PT		0.15 1 Prog.		0.15 1 Prog.				Sustainable management of Gem mining Lands	Mr. K.P.S.Dahamsondage Senior Operational Manager Senior Development Manager (Land ,Mining,Tech.-Actg.) 011-5377274
Development programme of industry related welfare	OA	Compensation scheme for the Gem miners	2.5 E	FT PT					-	0.39	Compensation offered four deaths and one permanent disability	To assure the Job Security of people who are engaged in the Gem mining industry	Mr. K.P.S.Dahamsondage Senior Operational Manager Senior Development Manager (Land ,Mining,Tech.-Actg.) 011-5377274

		Scholarship programme for children of gem miners	0.5	FT						Depend on the requirement of students	0.27	18 students	Develop skills and knowledge for children of low income groups and create opportunities to enter the competitive Gem market.	Mr. K.P.S.Dahamsondage Senior Operational Manager Senior Development Manager (Land ,Mining, Tech.-Act.) 011-5377274
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Name of the Institute - Gem & Jewellery Research and Training Institute

Programme & Project 1 Name	MC/ BP/ OA	Activity	Allocation for	Milestones 2008				Output Target 2008	Cumulative Expenditure	Cumulative Physical Progress as at	Expected Benefits / Results	Officer Responsible for implementation (Name,
				1st Q	2nd Q	3rd Q	4th Q					
Program: New Gem deposit identification: Project: Exploration and assessment of Gem deposits in Sri Lanka. TEC: 8.37 Mn	OA	Literature survey Data transferring (available data) into maps.	3	FT	100%						Gem miners, Gem traders, Lapidarists, Jewellery Manufacturers,	T.S.Dharmaratne Director
		Field studies-geological mapping, collecting of hand specimens, sediment sample collection, laboratory study, thin section preparation, and microscopy study of thin section.	1.5	FT	100%							N.P.K.Jayasinghe Research Officer/ Geologist
		Laboratory works, petrographic study, identification of heavy minerals of sediment samples, sub surface mapping by geophysical method, compiling data and preparation of the interim report.	1	FT	100%							P.K.Herath Research Officer/ Geologist
		Laboratory study, trace element analysis, compilation of all the petrographic and geochemical data.	0.37	FT	100%							
		Preparation of maps and cross sections of gem deposits using computer software. Carry out the field test to confirm the study.	2.5	FT	100%							

Project - Environmental impact assessment of Gem mining. TEC: 0.25 Mn	BP	a) Soil Erosion and Siltation (SES) b) Water Quality Impacts (WQI) c) Ecological Impacts (EI) d) Sociological Impacts (SI)	0.05 0.1 0.05 0.05	PT FT								* This will be done at the request of our stake holders.	T.S.Dharmaratne Director P.K.Herath Research Officer/ Geologist
Project - Workshops, Exhibitions, and Seminars. TEC: 0.40 Mn	BP	a) Improvement of Training	0.4	PT FT	25%	25%	25%	25%				No. of workshops and seminars	
Program: development of information resource center Project - Maintaining a spatial database. TEC : 0.25 Mn	BP	a) Transport, and Expenses for field activities b) Purchasing of Topographical and Geological maps with necessary soft wares.	0.1 0.15	PT FT PT FT	25% 100%	25%	25%	25%				Gem miners, Traders, University academics, Researchers	N.P.K.Jayasinghe Research Officer/ Geologist
Project: Human Resource Development TEC : 0.5 Mn	BP	a) Workshops and short courses for GJRTI staff	0.5	PT FT	25%	25%	25%	25%					P.U.K.Thenuwara Administration and Per. Officer
Program: Value Enhancement of Gems: Project:- Establishing a grouping methodology for different type of Geuda varieties according to the different gemming areas in Sri Lanka and optimum heat treatment conditions for different Geuda groups.	BP	a) Literature survey, Collecting of different geuda samples in different gemming areas, and physical property and surface feature study of geuda samples b) Stone preparation for treatment by gas furnace and electric furnace. Preparation of stones for chemical analysis. c) Continuing heat treatments, Chemical analysis using AAS, XRD, XRF, and Colorimetric method etc.,	0.1 0.05 0.05	PT FT	100% 50%	50%		100%				Identification of optimum heat treatment conditions for different Geuda varieties	S.M.S.Abeyweera Research Officer, Heat Treatment

patented by local Universities and other Institutions								Programmes	01 News letter	01 News letter	01 News letter	Peoples mind	To make aware the people about the SLIC			people and their talents to the development of the Country	Officer (Publication) 2437076
		Development of Finished Product level	4.19 FT PT		0.1	2	2.09	Selection of Inventions	Incubation	Incubation		50 Invent Up to finished product level	8.68	35 developed Inventions	To facilitate inventors to carry out their product development & researches	Mr. P. Kelum Deputy Director 2424964	
		Competitive awards & Innovations on critical requirements	2.79 FT PT		0.1	0.19	2.5					To introduce best products to the Market	1.58	01 Innovative Product has been introduced to the market	To identify innovative solutions to critical problems in the Country	Mr. P. Kelum Deputy Director 2424964	
		Setting up of a V	7.44 FT PT		1.86	1.86	1.86				1.9	To complete the construction of the Center			To obtain more value added products through independent operation/ research	Ms. G.M. Pushpamali Asst. Programme Officer (Publication) 2437076	
		Opportunities - Session and Exhibition	3.72 FT PT								3.72	To held a successful exhibition			To find markets/ Investors/ backers to Inventions	Mr. P. Kelum Deputy Director 2424964	
		Inventions Display	2.79 FT PT		0.6975	0.6975	0.6975				0.7	To complete the Center			To facilitate Inventors to sell their Products	Ms. G.M. Pushpamali Asst. Programme Officer (Publication) 2437076	
		Setting up of Vill Circles	8.37 FT PT		2.0925	2.0925	2.093				2.1	To set up 22 Circles	5	Set up 03 Circles Set up Food Processing Unit at Trincomalee		Ms. G.M. Pushpamali Asst. Programme Officer (Publication) 2437076	
Young Inventors Exhibitions	OA	Assist YICC to Inventions Assist Zonal Education Offices to held Zonal level Exhibitions Organize Provincial level Exhibitions Identification of potential Inventions Prototype development & Commercialization initiatives	6.05 FT PT		0.8	1	3.245	150 School level Inventions	50 School level Inventions	6 Provincial level Inventions	3 Provincial level Inventions	05 Inventions	To comm	4.02	19 District level exhibitions were held 182 Inventions identified 10 developed 01 Commercialized	To inculcate innovative culture from the childhood To introduce local new products to the market Effort to contribute annual GDP	Mr. B.M. Somasinghe Programme Officer 2394952
Presidential awards Ceremony	OA	Press notice Helding Competition Helding the awards ceremony	2.79 FT PT		0.1	0.15	2.54	Press notice	Competiti	Awarding		To identify honour Inventors	1.78	31 Inventions were identified	To introduce local new inventions to the market To contribute to GDP	Ms. K.K.D.S.V. Ranaweera Research Asst. Ms. H.L. Atapattu Personel Asst. 2437169	
Participating Inventors in International Exhibitions of Inventions	OA	Exhibition in Ge Exhibition in Taiwan (IEYI 2008) Competition for computer implemented Inventions - Beijing	2.79 FT PT		1.9		0.59	03 Inventions		10 Inventions	0.3	To build up image of the Country To findout international market	3.78	14 Inventions participated Established international contacts	To find international market To contribute to GDP	Ms. Deepika Kahatapitiya Asst. Programme Officer 2394952	
Capacity enhancement of the SLIC	OA	Taining & Devel	1.86 FT PT		0.465	0.465	0.465				5	To increa working capacity and efficiency To fulfill the Knowledge with every fields they touch	1.97	Training prog. for SLIC staff	To get the maximum service from SLIC Officers	Mr. P. Kelum Deputy Director 2424964 Mr. J.J.S. Jayamanna Admin. Officer 2394756	

Name of the Institute - National Enterprise Development Authority

Programme & Project 1 Name	MC/ BP/ OA	Activity	Allocation for	Milestones 2008				Output Target 2008	Cummulative Expenditure	Cummulative Physical Progress as at	Expected Benefits / Results	Officer Responsible for implementation (Name, 2434413)	
				1st Q	2nd Q	3rd Q	4th Q						
Establishment of NEDA to promote SMEs to compete in the International market	MC	New recruitment	under recur budget	FT PT	Recruit staff to the Head Office & to DS Divisions				To fill vacancies		Conduct functions of NEDA as planned	Chairman Board of Directors 2434413	
		Procurement of and office renovation	1.42	FT PT	calling tenders	purchasing			To acquire necessary equipments & furniture			Manager (Admin.) 2434413	
		Training of NED	0.05	FT PT								Manager (Admin.) 2434413	
Establishment of SMEs where Differently able persons can be given employment	MC	Conducting awa	0.3	FT PT	1 Seminar	0.3	0.3	0.3	To conduct 5 seminars		Empowering disable personal	Adviser/ Manager 2434413	
Providing state support to selected SMEs for development according to international standard	MC	Conducting Sec	under recur budget	FT PT	Study on Cane & Furniture industry	Appointing a taskforce to implement recommendations & submit proposal			To establish Economic Zones		Sector Development	Adviser/ Manager 2434413	
Granting financial assistance for training courses on human resource and vocational training in small and medium scale industries	MC	Establishment of Consultancy Ce	Funds Minist	FT PT	Preparing a Proposal	Follow up	Follow up		Training & Consultancy Centre		Enhancing HR in Enterprise Development	Adviser/ Manager 2434413	
Establishment of Technology Development Fund	OA	Establishment of	under recur budget	FT PT		Develop criteria and operational procedures		Establish	Technical Development Fund		Empowering innovative Enterprises	Chairman/ Manager 2434413	
		Research & Dev (Product Sector	under recur budget	FT PT	Select Sectors & Develop Criteria	Develop criteria for selection		Select & finalize				Chairman/ Manager 2434413	
		Promote comm	under recur budget	FT PT	creating a committee & discuss framework	Launching a promotional campaign with the support of the Inventors commission			support, patent & commercialize inventions			Chairman/ Manager 2434413	
Stimulating, encouraging, Promoting and facilitating enterprise development	BP/ OA	Conduct worksh government bodies & f	0.25	FT PT	Workshop at Colombo	0.5	0.75	0.5	0.75	04 Workshops		Promoting Entrepreneurship	Adviser/ EDOs 2434413
		Registration & D Databases	2.3	FT PT	Preliminary Studies	0.3	selecting design & calling Applications	1 awarding contract	1 broad se survey	Registration of BD providers Establishment of information sources			Adviser/ EDOs 2434413
		Competition on	Funds Minist	FT PT	Planning at pilot level	0.1	0.5	0.5	0.5	Selecting & awarding 10 SMEs to support		inculcate entrepreneurial mindset	Manager 2434413
		One day worksh new tech. methods, im standards/ productivity/ skills	0.32	FT PT	Management	Plan	0.1	0.1	0.12	3 workshops		Promoting Enterprise Development	Manager 2434413
		Establishment of DS Divisions	6	FT PT	Discussion with Min. of Science & Technology	0.2	0.2	0.2	0.2	06 Centers		facilitate & promote Enterprise Development	Adviser/ Manager 2434413
Internationalize domestic Enterprise	OA	Regional Seminar		FT PT	Planning	Organizing		Holding regional Seminar	Seminars		SME sector issues	Chairman/ Adviser/ Manager 2434413	
		SME Convensic	0.2	FT PT	Planning & Organizing	0.2 holding the convention					SME sector Development	Chairman/ Adviser/ Manager 2434413	
Policy Development	BP	Identifying polic and find solutions by a	0.1	FT PT	Establish a committee an	Identifyin	Resolve issues			Policy issues	Chairman/ Adviser/		

					identifying issues & find solutions in relation to NEDA activities			SME issues for consideration of the Committee				of SME seek addressed	Manager 2434413
		Formulate incentive pa	FT PT					Starting discussion for special incentive packages for SMEs					
		Promote collaboration Development Agencies	FT PT			Creating database enterprise development agencies		conducting meetings and develop action for collaboration					
		Preparation of Annual dealing with problems, sector	FT PT		finding issues	finding issues	finding issues	preparation & submitting of annual report					
Facilitate financial disciplines to develop enterprise	BP	Diversifying & facilitatir	FT PT					Development of Schemes/ In Schemes/ Instruments				Incentives to SMEs	Chairman/ Adviser/ Manager 2434413
		Introduce financial sup linkages	FT PT		Identifying financial supporting Institutes			Introduce linkages between SMEs and relevant organizations	Linkages established			Financial support to SMEs	Chairman/ Adviser/ Manager 2434413
Regional Economic Development	OA	Establish econo	0.25 fr FT PT				Identificat of potenti areas	Planning setting up 01 economic Zone	Call for t economic zone/ center			Sector Development	Chairman/ Adviser/ Manager 2434413
		Establish and d	Funds Minist FT PT				Identify potential cluster in collaboration with relevant institutions	Selection innovativ SME clus	Organize create new clusters	Develop clusters & create new clusters			Cluster Development