

Ministry of Irrigation and Water Management
Action plan for the year- 2013
 (Development activities under Capital budget)

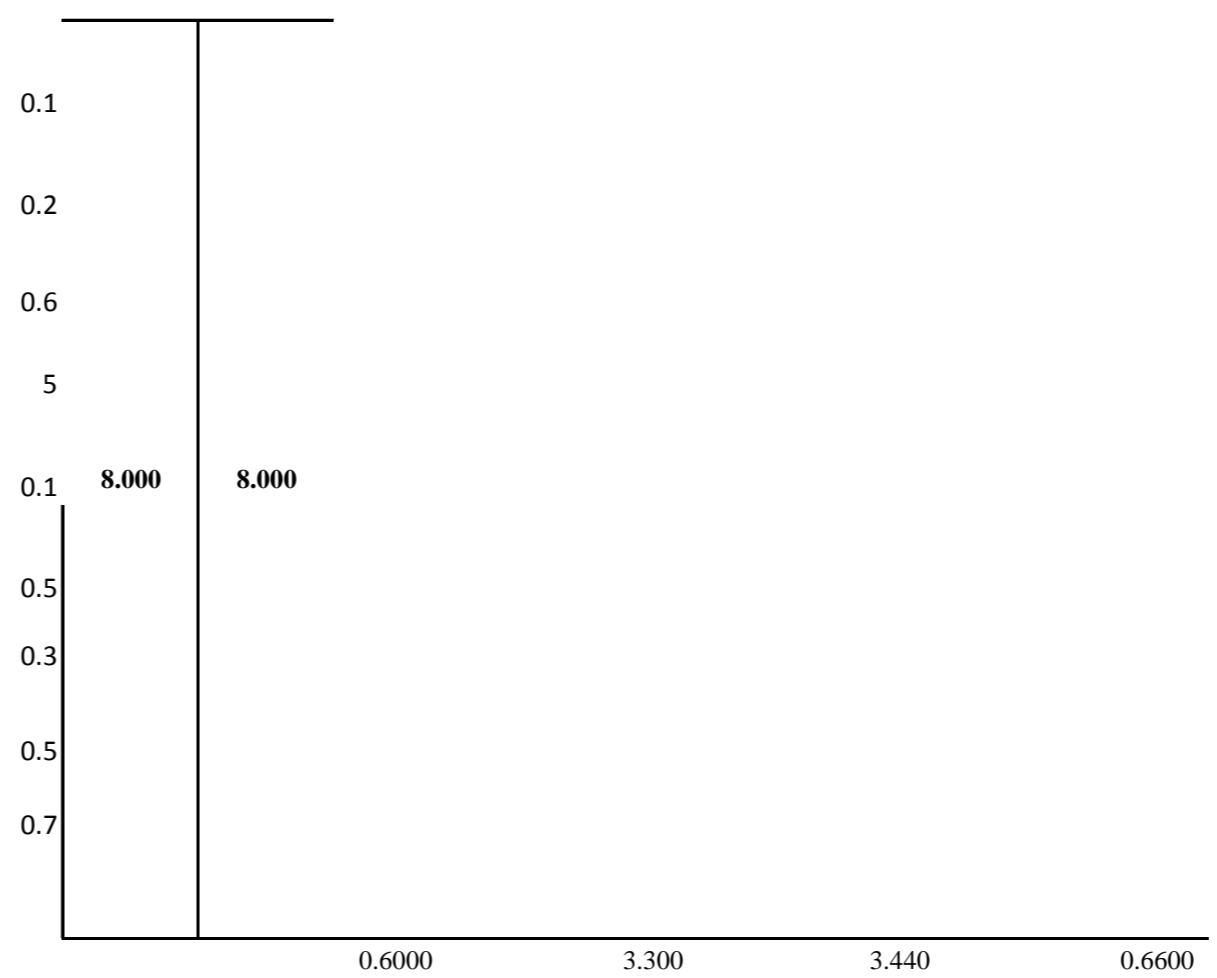
Head: 152

Programme: 02

Project: 04

Agency: Water Resources Board

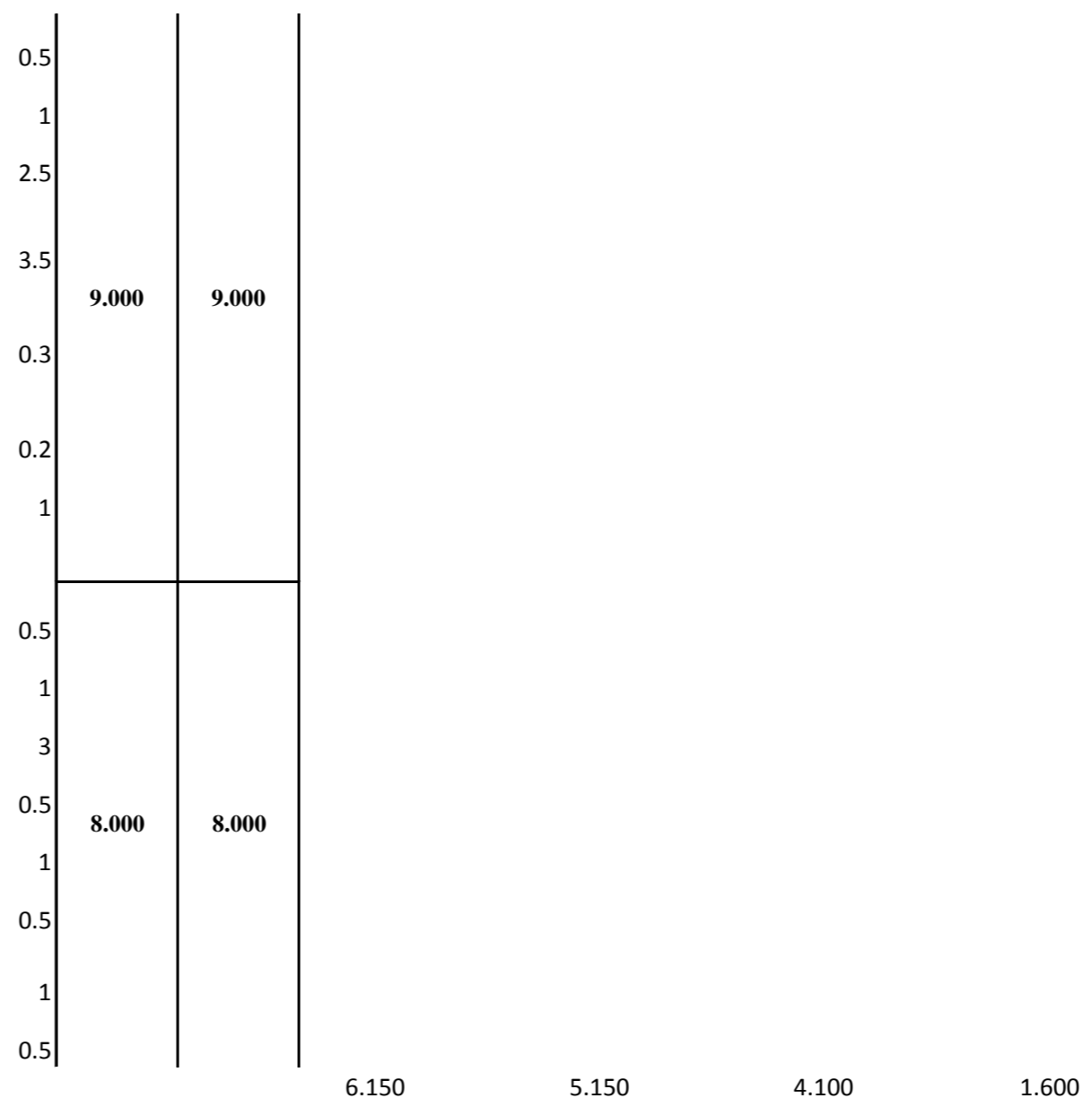
Object Code/Item	Project/Proposal/Budget Proposal	Budgetary Allocation 2013 (Rs. Mn)			Major components of the project -2013	2013 - Targets of the Major Activities	Quarterly Targets - 2013											
		D	F	T			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter					
							Financial Rs. Mn	Physical	Financial Rs. Mn	Physical	Financial Rs. Mn	Physical	Financial Rs. Mn	Physical				
2201/4	Water Quality Changes in Aquifer System and Identification of Zones with Hazardous Minerals containing in water in Anuradhapura District	8.000		8.000	Establishment of monitoring net work	Evaluation	D	0.050	Establishing Well monitoring	D	0.050	Establishing Well monitoring	D	-	-	D	-	-
					Collection of water samples & analyse	No of water samples	D	0.050	150 water samples	D	0.050	200 water samples	D	0.050	200 water samples	D	0.050	100 water samples
					Carry out Geophysical survey	No of surveys	D	0.150	15 geo. survey	D	0.150	15 geo. survey	D	0.300	30 geo. survey	D	-	-
					Test bore hole drilling	No of bore holes	D	1.00	10 bore holes	D	1.500	15 bore holes	D	2.500	25 bore holes	D	-	-
					Pumping test, levelling & reporting	No of pumping test & levelling	D	-	-	D	0.040	4 pump test & levelling	D	0.060	6 pump test & levelling	D	-	-
	Conducting of training programmes on awareness creation about water born health hazards and conducting water clinics				Conducting training programme	No of Training programme	D	0.150	03 training programme	D	0.150	03 training programme	D	0.100	02 training programme	D	0.100	02 training programme
					Conducting water clinics	No of water clinics	D	0.100	02 water clinics	D	0.100	02 water clinics	D	0.050	01 water clinic	D	0.050	01 water clinic
					Distribution of low cost Fluride filters	No of Fluride filters	D	0.100	30 fluride filters	D	0.100	30 fluride filters	D	0.200	60 fluride filters	D	0.100	30 fluride filters
					Installation of Ro plants	No of plants	D	-	-	D	0.200	8 plants	D	0.300	12 plants	D	0.200	8 plants
					Submission of progress reports	Evaluation	D	-	-	D	-	-	D	-	-	D	-	Submission of reports
Sub total 1		8.000	-	8.000														



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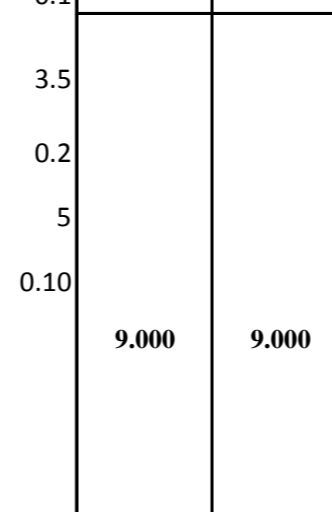
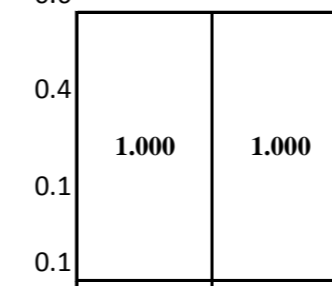
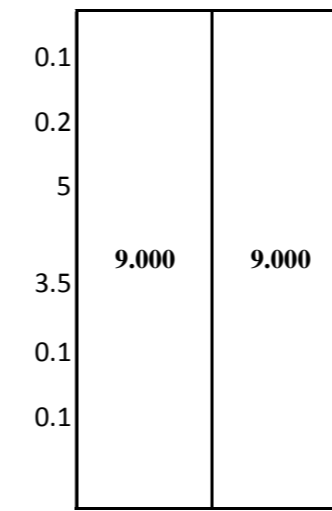
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		D	F	T			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter					
							Financial Rs. Mn	Physical	Financial Rs. Mn	Physical	Financial Rs. Mn	Physical	Financial Rs. Mn	Physical				
2201/5	Hydrogeological study on the coastal sandy Aquifer extending from Colombo to Negombo	9.000		9.000	Data cap filling	Technical data	D	0.500	Data gap filling	D	-	-	D	-	-	D	-	-
					Gophysical investigation	No of Investigations	D	0.200	10 Geo. Investigations	D	0.800	40 Geo. Investigations	D	-	-	D	-	-
					Const. of bore holes	No of bore holes	D	0.250	05 bore holes	D	1.500	30 bore holes	D	0.750	15 bore holes	D	-	-
					Purchase Resistivity meter	No of Resistivity meter	D	3.500	01 Resistivity meter unit	D	-	-	D	-	-	D	-	-
					Pumping test & Levelling of wells	No of pumping test & Levelling	D	-	-	D	0.500	10 pump test & 50 levelling	D	0.500	10 pump test & 50 levelling	D	-	-
					Establishment of monitoring net work	Evaluation	D	-	-	D	-	-	D	0.050	Establishing well monitoring	D	0.150	Establishing well monitoring
					Water sample analysis	No of analysis	D	0.100	50 analysis	D	0.100	50 analysis	D	0.100	50 analysis	D	-	-
					Submission of Progress report	Evaluation	D	-	-	D	-	-	D	-	-	D	-	Submission of final report
2201/6	Development of Groundwater monitoring net work in Jaffna Peninsula	8.000		8.000	Collection of available data	Technical data	D	0.500	Data collection	D	-	-	D	-	-	D	-	-
					Hyd. Survey	No of hyd survey	D	0.300	30 Hyd. Survey	D	0.400	40 Hyd survey	D	0.300	30 Hyd. Survey	D	-	-
					Const. of test bore holes	No of bore holes	D	0.600	20 bore holes	D	1.200	40 bore holes	D	1.200	40 bore holes	D	-	-
					W/sample analysis	No of water samples	D	0.100	20 water samples	D	0.150	30 water samples	D	0.150	30 water samples	D	0.100	20 water samples
					Pump test & levelling	No of pump test & levelling	D	-	-	D	0.400	20 pump test & levelling	D	0.400	20 pump test & levelling	D	0.200	10 pump test & levelling
					Preparation maps & reports	Evaluation	D	-	-	D	-	-	D	0.400	Preparation maps	D	0.100	Submission reports
					Groundwater monitoring	Evaluation	D	0.200	20 monitoring	D	0.300	30 monitoring	D	0.300	30 monitoring	D	0.200	20 monitoring
Development of g. water model	Evaluation	D	-	-	D	-	-	D	-	-	D	0.500	Developing g. water model					
Sub total 2		17.000	-	17.000														



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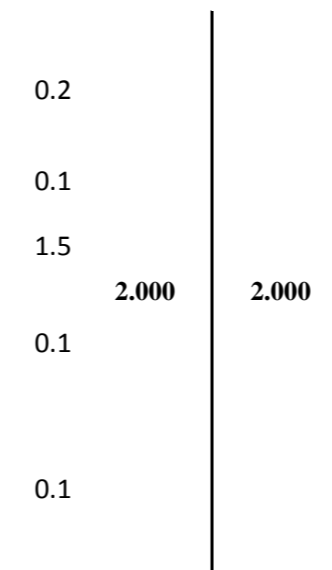
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							1st Quarter		2nd Quarter		3rd Quarter		4th Quarter					
		D	F	T			Financial Rs. Mn	Physical	Financial Rs. Mn	Physical	Financial Rs. Mn	Physical	Financial Rs. Mn	Physical				
2201/7	Hydrogeological study in Limestones Aquifers in Mannar District	9.000	-	9.000	Data collection	Technical data	D	0.100	Data collection	D	-	-	D	-	-	D	-	-
					Hyd. survey	No of Geo. Investigation	D	0.040	10 Geo. Investigation	D	0.160	40 Geo. Investigation	D	-	-	D	-	-
					Const. of test bore holes	No of test bore holes	D	1.000	10 test bore holes	D	2.000	20 test bore holes	D	2.000	20 test bore holes	D	-	-
					Purchase Resistivity meter	No of Resistivity meter	D	3.500	01 Resistivity meter unit	D	-	-	D	-	-	D	-	-
					Pump test & levelling	No of pump test & levelling	D	-	-	D	0.050	5 pump test & 25 levelling	D	0.050	5 pump test & 25 levelling	D	-	-
					W/sample analysis	No of water samples	D	-	-	D	0.040	20 water samples	D	0.040	20 water samples	D	0.020	10 water samples
					Submission of progress reports	Evaluation	D	-	-	D	-	-	D	-	-	D	-	Submission of reports
2201/8	Other Capital Rehabilitation	1.000	-	1.000	Building improvements	Renovation works	D	0.200	Head Office	D	0.400	Head Office	D	-	-	D	-	-
					Vehicle/machinery improvements	Repair vehicles/machinery	D	0.100	Single cab (27/8709)	D	0.300	Lorry (40/1846)	D	-	-	D	-	-
2201/9	Hydrogeological Coastal study in Vavuniya & Kilinochchi	9.000	-	9.000	Data collection	Hydrogeological/Hydrological data	D	0.100	Data collection	D	-	-	D	-	-	D	-	-
					Awareness programme	Conducting programme	D	0.100	01 Awareness programme	D	-	-	D	-	-	D	-	-
					Procure geo.equipment	No of equipment	D	3.500	01 Resistivity meter unit	D	-	-	D	-	-	D	-	-
					Carryout geophysical survey	No of geo. Survey	D	0.040	10 Geophysical Survey	D	0.080	20 Geophysical Survey	D	0.080	20 Geophysical Survey	D	-	-
					Const. of test bore holes	No of test bore holes	D	0.500	5 test bore holes	D	2.000	20 test bore holes	D	2.000	20 test bore holes	D	0.500	5 test bore holes
					Water sample analysis	No of water samples	D	0.010	05 water samples	D	0.040	20 water samples	D	0.040	20 water samples	D	0.010	05 water samples
					Development of g.w. monitoring net work	Evaluation	D	-	-	D	-	-	D	-	-	D	-	Deveolping net work
					Submission of reports	Evaluation	D	-	-	D	-	-	D	-	-	D	-	Submit final report
Sub total 3		19.000	-	19.000			9.190		5.070		4.210		0.530					

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9.190 5.070 4.210 0.530

Object Code/Item	Project/Proposal/Budget Proposal	Budgetary Allocation 2013 (Rs. Mn)			Major components of the project -2013	2013 - Targets of the Major Activities	Quarterly Targets - 2013											
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		D	F	T			Financial Rs. Mn	Physical	Financial Rs. Mn	Physical	Financial Rs. Mn	Physical	Financial Rs. Mn	Physical				
2201/10	The study on the Direct & Indirect Impacts of the climate changes on the coastal aquifer system of Sri Lanka	2.000	-	2.000	Data collection	Hydrogeological/Hydrological data	D	0.200	Data collection	D	-	-	D	-	-	D	-	-
					Awareness programme	Conducting training programme	D	0.100	01 Awareness programme	D	-	-	D	-	-	D	-	-
					Construct shallow piezometers	No of piezometers	D	0.500	10 piezometers	D	0.500	10 piezometers	D	0.500	10 piezometers	D	-	-
					Design of the monitoring network	Evaluation	D	-	-	D	-	-	D	0.100	Designing monitoring net work	D	-	-
					Water level monitoring and w. sample analysis	No of water samples	D	-	-	D	-	-	D	0.10	50 water samples	D	-	-
					Submission of reports	Evaluation	D	-	-	D	-	-	D	-	-	D	-	Submit progress report
Sub total 4		2.000	-	2.000			0.800		0.500		0.700		0.000					
TOTAL		46.000	-	46.000			17.840		13.260		12.620		2.280					



46 46.000 46.000 16.7400 0.800 0.500 0.600 0.100 0.000

Note: Recurrent (Salary for staffs) financial amount is Rs. 84.00 million

D- Domestic funds F- Foreign funds T- Total