

Sectoral Review Meeting

Dept. of Cooperative Development
Northern Province
03.06.2025

Source of Fund: PSDG

Ministry: Woman affairs & Cooperative Development

Department: Cooperative Development, NP

| No. | Name of Project activities | Allo. (Rs.mn) | Location (District & Division) | Physical Progress % | Financial Progress (Rs.mn) | Reason for non commencement |
|-----|---|------------------|--------------------------------------|---|----------------------------------|---|
| 01 | Establishment of Paddy Cleaning and Grading unit at Mullaitivu District Integrated Model Farmers Co-operative Society | 6.000 | Mullaitivu Oddusuddan | Specification finalized & ready for bid calling | - | Justification submitted to obtain concurrence from Finance commission |
| 02 | Purchasing of Paddy Dryer for Nanattan M.P.C.S | 4.000 | Mannar Nanattan | Specification finalized & ready for bid calling | - | Justification submitted to obtain concurrence from Finance commission |
| 03 | Purchasing of Pulverize Machine & Herbal Dryer for Jaffna District Siddha Medicine Products sales & Service Co-op Societies | 2.500 | Jaffna Sandillipai | Bid opened on 22.04.2025 | - | Justification submitted to obtain concurrence from Finance commission |
| 04 | Extension of Vehicle park at ACCD-Office Mannar | 1.500 | Mannar Nanattan | 100% | - | Final Bill has submitted to Building Dept for Checking |

Source : Office of the DCS - Planning, NPC

PSDG Cont.

| No. | Name of Project activities | Allo. (Rs.mn) | Location (District & Division) | Physical Progress % | Financial Progress (Rs.mn) | Reason for non commencement |
|---------------------|---|------------------|---|--|----------------------------------|---|
| 05 | Repairs & Renovation of Provincial Co-operative Training Institute - Vavuniya | 4.000 | Vavuniya Vavuniya town | - | - | The building has not yet been vacated. And if not vacated, we are planning to submitted different activity (Through memo) |
| 06 | Purchasing of Juice Packing machines to LIBCO societies' in Mullaitivu district | 4.0 | LIBCO, Oddusuddan, Puthukudiyer upu, Thunukai & Manthai East | Specification has recommended by Mechanical Engineer on 02.06.2025 | - | Approved on 03.05.2025 as supplementary allocation |
| Total Amount | | 22.0 | | | | |

Source : Office of the DCS - Planning, NPC

Source of Fund: PSDG

Ministry: Woman affairs & Cooperative Development

Department: Cooperative Development, NP



Vehicle park at ACCD-Office Mannar

Source : Office of the DCS - Planning, NPC

Source of Fund: PSDG Special Development Project Ministry:
Woman affairs & Cooperative Development
Department: Cooperative Development, NP

| No | Name of the Activity | Allocation 2024 (Rs. Mn) | Location | Physical Progress % | Financial Progress (Rs.mn) | Remarks |
|--------------|--|--------------------------|---|---------------------|----------------------------|--|
| 1 | Palmyra Toddy Bottling Plant Including all installation ,Commissioning charges &Training for staff &Toddy bottle cleaning Machine (Semi- Automatic Bottle Washer) including all installation , Commissioning charges &Training for staff | 12.60 | Varany, Kodikamam, Thenmarachchi Jaffna | 100% | 12.57 | Ceremonially opened by Hon. Governor, NP on 30.04.2025 |
| 2 | Purchasing of Commercial Pickup Truck for Kodikamam P.D.C.S | 6.00 | Varany, Kodikamam, Thenmarachchi Jaffna | 100% | 5.75 | |
| Total | | 18.60 | | | 18.32 | |



Source : Office of the D



Source of Fund: CBG
Ministry: Woman affairs & Cooperative Development
Department: Cooperative Development, NP

| No. | Name of Project activities | Allo. (Rs.mn) | Location (District & Division) | Physical Progress % | Financial Progress (Rs.mn) | Reason for non commencement |
|---------------------|---|---------------|---|---|----------------------------|-----------------------------|
| 01 | Purchasing of 9 Air conditioners (12000,18000,24000 BTU) & Installation works to CCD-Office | 5.000 | Jaffna Thenmarachchi | Bid opened on 16 th May 2025 Documents to BEC for evaluation | - | |
| 02 | Purchasing of 6 Air conditioners (12000 BTU) & Installation works to All Five District Assistant Commissioners' Room & PCTI Director's Room | 2.000 | Jaffna- Nallur Kilinochchi- Karachchi Mullaitivu- Maritumpattu Vavuniya- Vavuniya town,Mannar- Nanattan | | - | |
| 03 | Purchasing of Conference Hall Table Sets & Chairs for ACCD -Office Mannar | 1.500 | Mannar Nanattan | Previous bids have cancelled due to insufficient information and bid has recalled and will open on 05.06.2025 | - | |
| 04 | Purchasing of Photocopy Machines to ACCD offices & CCD office, N.P | 1.500 | Jaffna Thenmarachchi & Nallur | | - | |
| 05 | Purchasing of 5 Sets of Computer systems for CCD Office & ACCD Offices | 1.500 | Jaffna Thenmarachchi, Nallur, Karachchi,Nattan | Bid has called and will open on 05.06.2025 | - | |
| Total Amount | | 11.50 | | | | |

Source : Office of the DCS - Planning, NPC

Annual Maintenance Activity Plan -2025

| NO | Name of the Activity | Allocation (Rs.Mn) | Location (District & Division) | Physical Progress | Financial Progress | Reason for Non-Comencement |
|----|--|--------------------|--------------------------------|-------------------|--------------------|--------------------------------|
| 1 | Repair and Renovation work of office & Toilets of CCD office, NP | 1.000 | Thenmardchy , Jaffna | 100% | | Final bill preparation ongoing |
| 2 | Repairs & Renovation work at ACCD-Office Mullaitivu | 2.000 | Maritime pattu, Mullaitivu | Work awarded | | |
| 3 | Renovation of Office Quarter at ACCD-Office Mannar | 2.000 | Nanattan, Mannar | Under procurement | | |

Source : Office of the DCS - Planning, NPC

Continue,

Annual Maintenance Activity Plan -2025

| | | | | | | |
|----|-------------------------------------|-------|----------|---|-------|--------------------------|
| 4 | Photocopy Machine Service Agreement | 0.174 | N.P | - | | Expenditure not Occurred |
| 5 | .Photocopy Machine Maintenance | 0.350 | N.P | - | 0.267 | |
| 6 | Desktop Computer Maintenance | 0.350 | N.P | - | 0.083 | |
| 7 | Desktop Computer Service Agreement | 0.150 | N.P | - | | Expenditure not Occurred |
| 8 | Photocopy Service Agreement -PCTI | 0.029 | Vavuniya | - | | Expenditure not Occurred |
| 9 | Photocopy Maintenance - PCTI | 0.100 | Vavuniya | - | | Expenditure not Occurred |
| 10 | Others | 0.347 | N.P | - | | N/A |

Source : Office of the DCS - Planning, NPC

Continue,

Annual Maintenance Activity Plan -2025

| | | | | | | |
|----|---|--------------|----------------------------|------|--------------|--------------------------|
| 11 | i. Repairs of 252-682 - Jaffna | 0.700 | Nallur, Jaffna | 100% | 0.600 | |
| 12 | i.Services of NP PG 1054 -CCD OFF | 0.100 | Thenmaradchy , Jaffna | - | | Expenditure not Occurred |
| 13 | ii.Services of NP PG 0585 -Vavuniya | 0.100 | Vavuniya | - | 0.019 | |
| 14 | iii.Services of NP PG 0584 - Mullaitivu | 0.100 | Maritime pattu, Mullaitivu | - | 0.005 | |
| 15 | iv.Services of NP HM 2264 - kilinochchi | 0.100 | Karachchi Kilinochchi | - | 0.005 | |
| 16 | v..Services of NP JP 9283 - CCD OFF | 0.100 | Thenmaradchy , Jaffna | - | | Expenditure not Occurred |
| 17 | vi.Services of NP 58-2929 - Mannar | 0.100 | Nanattan, Mannar | - | | Expenditure not Occurred |
| 18 | vii.Services of 252-682 - Jaffna | 0.100 | Nallur, Jaffna | - | | Expenditure not Occurred |
| 19 | viii.Services of NP NA 5584- PCTI | 0.100 | Vavuniya | - | | Expenditure not Occurred |
| | Total | 8.000 | | | 0.979 | |

Source : Office of the DCS - Planning, NPC

Summary

| No. | Source of fund | Allocation (Rs.mn) | No. of Activities | Estimate under preparation | Under Procurement | Awarded | Ongoing | Completed |
|-----|----------------|--------------------|-------------------|----------------------------|-------------------|----------|-----------|-----------|
| 01 | PSDG | 22.0 | 06 | 02 | 03 | - | 01 | - |
| 02 | PSDG special | 6.0 | 01 | - | - | - | - | 01 |
| 03 | CBG | 11.5 | 05 | 01 | 04 | - | - | - |
| 04 | Maintenance | 8.0 | 19 | 01 | 01 | - | 16 | 01 |
| | Total | 41.5 | 31 | 04 | 08 | - | 17 | 02 |

Source : Office of the DCS - Planning, NPC

THANK YOU

Source : Office of the DCS - Planning, NPC