

# Action Plan 2021

(JANUARY TO DECEMBER)



## MINISTRY OF FISHERIES

(PLANNING DIVISION)

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# ***INTRODUCTION***

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Fishing has a long tradition in Sri Lanka that goes back to over two thousand years. It was one of the primary economic activities of the coastal communities. Marine fishing has gradually developed from a livelihood activity to a multibillion rupee industry over the years, particularly since Sri Lanka obtained Independence from the British rule in 1948. Inland fishing and inland aquaculture are developments not older than 75 years. Coastal aquaculture commenced in early 1980s with the establishment of shrimps in the North-Western Province. Marine aquaculture commenced much later, i.e. around 2010.

Ministry of Fisheries (MoF) is responsible for the administration of marine fisheries sector in the Exclusive Economic Zone (EEZ) of 517,000 square kilometers and 489,000 hectares of the brackish & freshwater fisheries sectors. In addition, there are 116 major brackish water lagoons and estuaries covering a water area of 158,000 ha. Apart from the marine and brackish water resources, Sri Lanka has 260,000 ha. of water bodies including, perennial reservoirs, seasonal tank and villus which possess great potential for expansion of inland fish production.

To sustainably manage these resources the MoF directly engages itself in the formulation of policies, strategies and plans and in consultation with the Department and agencies under its purview has formulated the National Fisheries & Aquaculture Policy formulated in 2018.

The fisheries sector contributes around 1.4% to the Gross Domestic Production (GDP) at a current market prices. The annual fish production amounts to over 428, 740 tons (2020).

At present, the Department of Fisheries and Aquatic Resources (DFAR) and NorthSea Ltd are under the purview of the MoF. However, some programmes/ projects are being implemented in collaboration with National Aquaculture Development Authority (NAQDA), National Aquatic Resources Research & Development Agency (NARA) and Ceylon Fishery Harbours Corporation (CFHC). The total budgetary provision for the year 2021 is Rs. 4,584mn. of this Rs. 905 mn allocated for recurrent expenditure and Rs 3,679 mn allocated for capital expenditure to implement the Action Plan 2021 and develop the fisheries sector.

**V**ision Sri Lanka to be the leader of conservation and sustainable utilization of Fisheries and Aquatic Resources in the South Asian region.

**M**ission Managing the utilization of Fisheries and Aquatic Resources for the benefit of the present and future generation.

## National Fisheries and Aquaculture Policy

### Objectives of Development

- Sustainable management of resources using science-based information.
- Compliance with regional and international obligations
- Increased marine fisheries production.
- Increased aquaculture and inland fisheries production.
- Minimized post-harvest losses and increased value addition.
- Increased per capita consumption of fish
- Increased export earnings
- Improved opportunities for leisure, employment and enterprises development.
- Improved socio-economic conditions of the fisher community.

### POLICIES

#### MARINE FISHERIES SECTOR

- Sustainable management of resources
- Strengthening of governance
- Increasing of Fish Production
- Compliances with Regional and International Agreements.
- Infrastructure facilities
- Fishing vessels
- Safety at sea and occupational safety

#### AQUACULTURE AND INLAND FISHERIES

- Sustainable management of resources
- Strengthening of governance
- Increasing of Fish Production

#### CONSUMERS AND MARKET

- Food security, Food safety and nutrition
- Elimination or Minimizing of post-harvest losses
- Increasing of Exports

#### BLUE ECONOMY

- Sustainable use of Resources

#### OTHER AREAS

- Generation of employment opportunities – Environment, Climate and Natural Disaster
  - Gender
- Improvement of socio-Economic conditions of the fisher community
  - Subsides – Financing facilities
  - Private sector participation
  - Human rights –Anti-corruption
  - Fisher Organizations

## UPLIFTING FISHERIES INDUSTRY THROUGH NATIONAL POLICY FRAMEWORK

### “Vistas of Prosperity and Splendour”

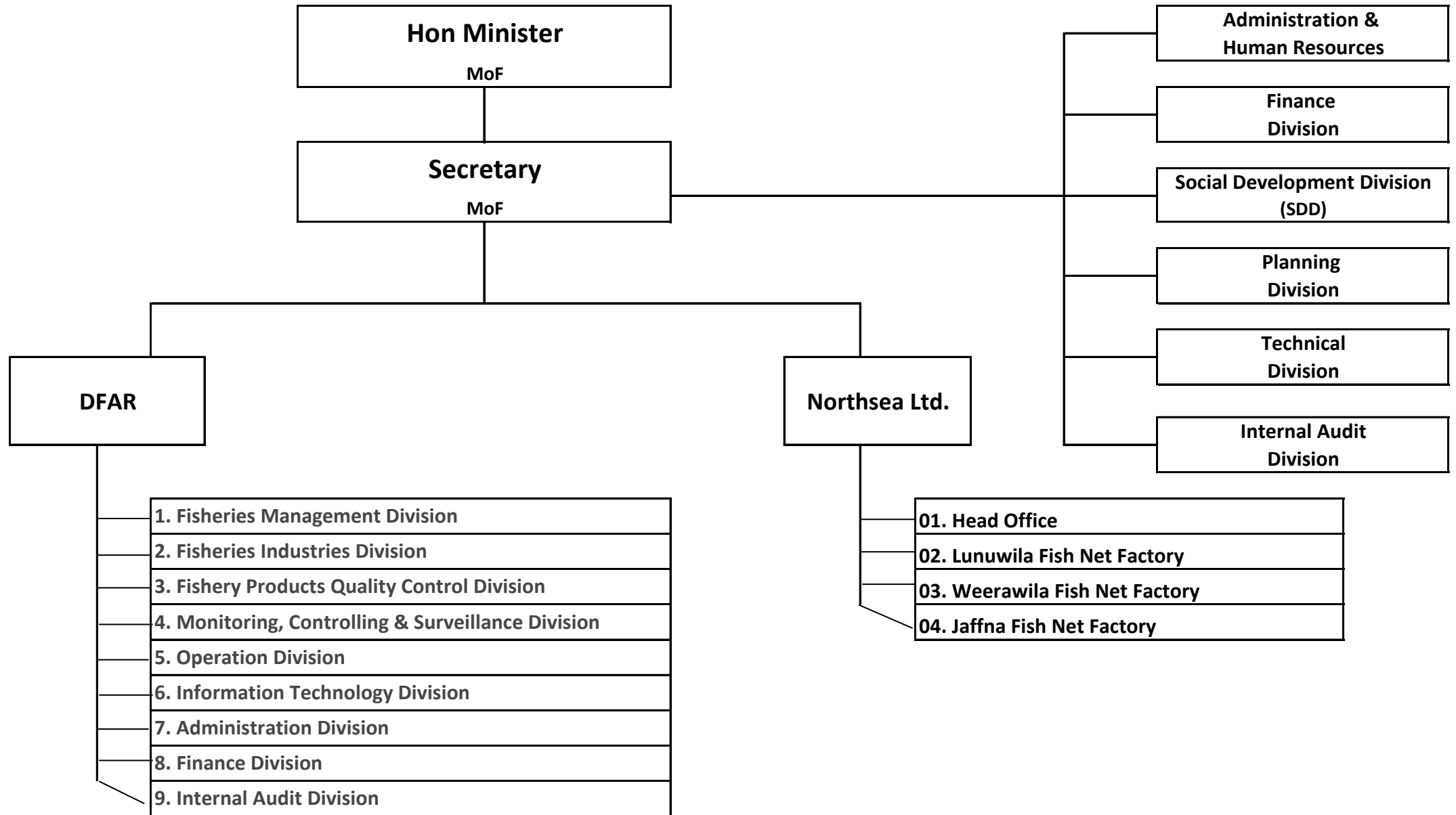
- Introduction of scientific methods to increase fish population in coastal areas.
- Improve the environmental conditions in lagoons.
- Modernize all existing fishery harbours and construction of new fishery harbors if needed.
- Develop refrigeration systems using sea water for multiday fishing craft and encourage the use of solar power.
- Enable domestic fishing companies to expand fishing in international seas.
- Develop facilities to construct and maintain large multiday fishing craft in Trincomalee.
- Build-up of all fishery harbours, anchorages and landing sites with modern Communication facilities, refrigeration, fuel supply and sanitation facilities.
- Introduce an interest free loan scheme for innovations to improve the quality of fish catch throughout the value chain.
- Provision of low interest loans, tax benefits, insurance, consultancy and market coordination assistance to develop inland and aquaculture fisheries.
- Expand production of canned fish by providing facilities to private companies and entrepreneurs.
- Develop a programme to involve women in fishery related household industry.
- Develop a conflict settlement agreement with India, in order to eliminate Unauthorized fishing in northern and eastern seas and strengthen NAVY and coastal guard units.
- Commence a programme jointly with the fisheries community associations and the National Aquaculture Development Authority for the expanded breeding of both sea and fresh water fish.
- Introduce a productive insurance scheme for the fishing community.
- Implement a programme of technical and managerial training in fishery activities for the youth using the Ocean University.
- Develop systems of pricing of fish products so that both producer and consumer archive a fair deal.

## Special Priorities – Budget Estimate 2021

- Introducing a scientific methodology to increase fish density in coastal areas
- Modernizing fishery harbours and constructing new fishery harbours as needed
- Providing opportunities for domestic fishing companies to expand fishing in international seas
- Encouraging private companies and entrepreneurs to promote canned-fish industry
- Expanding market development for fish products, so that both the producer and the consumer achieve a fair deal

- Eliminating illegal fishing in coastal water in the North and East, strengthening Navy and the coast guard patrol Units, and resolving conflicts with: India
- Introducing a productive banking and insurance scheme for the fishing community
- Implementing a program for technical and managerial training in fishery activities for the youth using facilities in the Ocean University
- Expanding the welfare activities of the fishing community

**MINISTRY OF FISHERIES (MoF)  
ORGANIZATIONAL STRUCTURE**



**MINISTRY OF FISHERIES**  
**ESTIMATE 2020(CAPITAL)**

#	INSTITUTION/ PROGRAMME/ PROJECT	Jan - April 2020	June- August 2020	June - August 2020	Sep - Dec 2020	Final Estimates 2020 Rs. Mn	Expenditure 2020 Rs.Mn
		1st Vote on Accounts	2nd Vote on Accounts	Revision	03rd Vote on Accounts		
<b>Operational Activities</b>							
1	Hon. Minister's Office	1.11	0.35	0.44	1.60	1.95	1.011
2	Administration and Establishment Services (MF)	67.33	8.30	8.30	81.20	84.05	14.15
<b>Total (Operational)</b>		<b>68.44</b>	<b>8.65</b>	<b>8.74</b>	<b>82.80</b>	<b>86.00</b>	<b>15.161</b>
<b>Development Activities</b>							
3	Assistance for Introducing New Technology (FSDD)(MF)	4.00	-	-	2.70	2.70	0
4	Fishery Community Empowerment (FSDD)(MF)	25.00	5.00	5.00	10.00	23.87	23.792
5	Coastal Rehabilitation and Resources Management Programme (FSDD)(MF)	20.00	10.00	10.00	20.00	27.50	27.290
6	Improvement of Fishery Villages in 10 costal Districts including Hambantota,Jaffna and Batticaloa (FSDD)(MF)	20.00	5.00	5.00	30.00	30.07	27.100
<b>Total (FSDD)</b>		<b>69.00</b>	<b>20.00</b>	<b>20.00</b>	<b>62.70</b>	<b>84.14</b>	<b>78.182</b>
7	Department of Fisheries & Aquatic Resoucers (DFAR) (MF)	78.90	19.35	19.35	81.50	98.00	72.50
<b>Total (DFAR)</b>		<b>78.90</b>	<b>19.35</b>	<b>19.35</b>	<b>81.50</b>	<b>98.00</b>	<b>72.50</b>
8	National Food Production Programme (NAQDA) (MF)	50.00	5.00	5.00	17.50	32.13	31.961
<b>Total (NAQDA)</b>		<b>207.80</b>	<b>43.70</b>	<b>43.70</b>	<b>180.50</b>	<b>32.13</b>	<b>31.96</b>
9	Northern Province Sustainable Fishery Development Programme (ADB/GOSL)(MF)	150.00	51.00	51.00	16.50	52.51	52.51
<b>Total (Harbour Project)</b>		<b>150.00</b>	<b>51.00</b>	<b>51.00</b>	<b>16.50</b>	<b>52.51</b>	<b>52.51</b>
10	Oruwella' Radio Programme and 'Deewara Nawodaya' Radio Programme (MF)	1.00	0.50	0.50	10.00	10.73	10.723
<b>Total (Oruwella)</b>		<b>1.00</b>	<b>0.50</b>	<b>0.50</b>	<b>10.00</b>	<b>10.73</b>	<b>10.72</b>
<b>GRAND TOTAL (2020)</b>		<b>575.14</b>	<b>143.20</b>	<b>143.29</b>	<b>434.00</b>	<b>363.51</b>	<b>261.04</b>



**MINISTRY of FISHERIES (MoF)**  
**Minister of Fisheries (Head - 151)**  
**Department of Fisheries & Aquatic Resources (DFAR) (Head - 290)**  
**ESTIMATES 2021 (CAPITAL)**

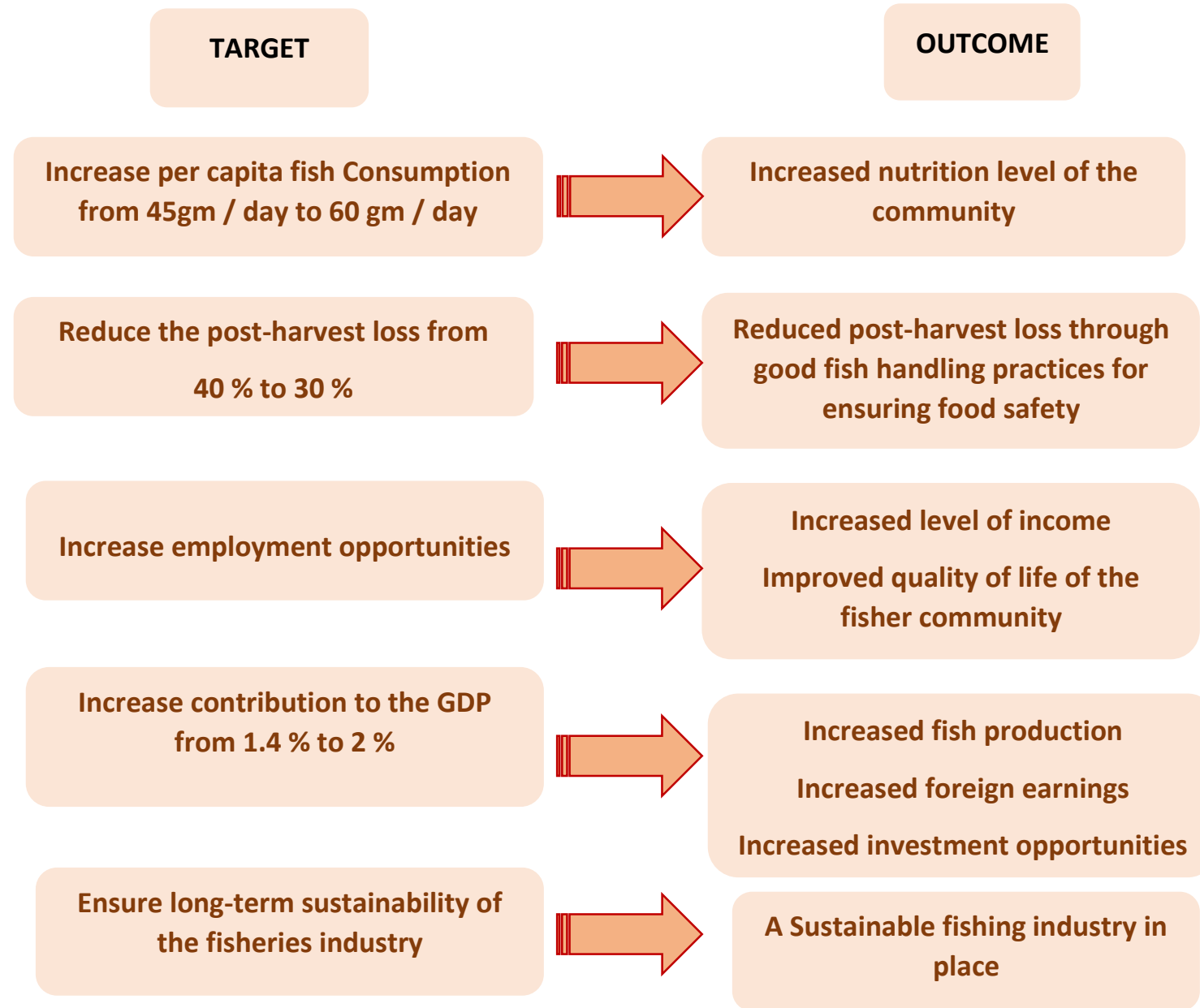
#	VOTE	INSTITUTION/ PROGRAMME/ PROJECT	ALLOCATION 2021 ( Rs. Mn )
<b>OPERATIONAL ACTIVITIES</b>			
1	151-1-01	Hon. Minister's Office	3.00
2	151-1-02	Administration and Establishment Services (MoF)	269.00
<b>Total (Operational)</b>			<b>272.00</b>
<b>DEVELOPMNT ACTIVITIES</b>			
3	151-2-03-002	Assistance for Introducing New Technology (SDD)(MoF)	60.00
4	151-2-03-005	Fishery Community Empowerment (SDD)(MoF)	40.00
5	151-2-03-076	Feasibility Studies and Investigations (SDD) (MoF)	10.00
6	290-1-01	Department of Fisheries & Aquatic Resoucers (DFAR) (MoF)	107.00
7	151-2-03-065	Upgrading the Gandara Fishery harbor and developing a new fishery harbor in Wellamankara (MoF) *	350.00
8	151-2-03-070	Construction of Balapitiya Fishery Harbour (MoF)	300.00
9	151-2-03-071	Construction of Gandara Fishery Harbour (MoF)	1,590.00
10	151-2-03-064	Development and Conservation of Lagoons (MoF)	400.00
11	151-2-03-073	Project on Development of Negombo Lagoon (MoF)	145.00
12	151-2-03-074	Construction of Rekawa Anchorage (MoF)	200.00
13	151-2-13-075	Construction of Mawella Anchorage (MoF)	200.00
14	151-2-03-056	Oruwella' Newspaper and 'Deewara Nawodaya' Radio Programme (MoF)	5.00
15		Northsea Pvt Ltd. (MoF)	-
<b>Head-151</b>		<b>Total (MOF)</b>	<b>3,572.00</b>
<b>Head-290</b>		<b>Total (DFAR)</b>	<b>107.00</b>
<b>Total For Ministry of Fisheries 2021</b>			<b>3,679.00</b>

\* Projections are included only for "Development a new Fishery Harbour in Wellamankara" Project

**MINISTRY OF FISHERIES (MoF)**  
**Minister of Fisheries (Head - 151)**  
**Department of Fisheries & Aquatic Resources (DFAR) (Head - 290)**  
**ESTIMATES 2021 (RECURRENT)**

#	VOTE	INSTITUTION/ PROGRAMME/ PROJECT	ALLOCATION 2021 ( Rs. Mn )
<b>OPERATIONAL ACTIVITIES</b>			
<b>01. Hon. Minister's Office</b>			
		Personal Emoluments	14.20
		Travelling Expenses	3.00
		Supplies	5.50
		Maintenance Expenditure	3.20
		Services	4.40
	<b>151-1-01</b>	<b>Hon. Minister's Office (MoF) (Total)</b>	<b>30.30</b>
<b>02. Administration and Establishment Services (MoF)</b>			
		Personal Emoluments	106.50
		Travelling Expenses	3.50
		Supplies	10.10
		Maintenance Expenditure	11.00
		Services	62.40
		Transfers	27.20
		Other Recurrent expenditure	1.10
	<b>151-1-02</b>	<b>Administration and Establishment Services (Total)</b>	<b>221.80</b>
<b>03. Department of Fisheries &amp; Aquatic Resources (DFAR) (MoF)</b>			
		Personal Emoluments	481.50
		Travelling Expenses	14.00
		Supplies	26.50
		Maintenance Expenditure	8.00
		Services	53.70
		Transfers	43.50
		Other Recurrent expenditure	0.80
		Internal Subsidy for Diyawara Diriya Loan Scheme Implemented through BOC	25.00
	<b>290-1-01</b>	<b>Department of Fisheries &amp; Aquatic Resources (DFAR) (MoF) (Total)</b>	<b>653.00</b>
<b>Grand Total Recurrent 2021 (MoF)</b>			<b>905.10</b>

**Ministry of Fisheries**  
**Target and Outcome 2021-2025**



### Budget Proposals 2021 - Fishery Economy

No	Budget Proposal Name	Allocation (Rs. Mn.)	Implementing Agency	No	Budget Proposal Name	Allocation (Rs. Mn.)	Implementing Agency
1	Increase freshwater fish production to 250,000 metric tons by releasing 50 million fingerlings annually to tanks and freshwater reservoirs	150.00	NAQDA	5	Enable a complete restructuring of the Ceylon Fisheries Corporation	500.00	CFC
2	Simplify the administrative process for the exportation of fish and aquatic plants, to develop tissue culture methods, to increase airport and cargo/freight facilities for exports	-	NAQDA	6	Provide facilities in line with green European standards at the Kudawella, Beruwala, Devinuwara and Galle fishery harbours	-	CFHC
3	Development of Fisheries Farm Zones with infrastructure facilities in line with the environmental standards in the Districts of Batticaloa, Jaffna, Puttlam and Mannar which are suitable for fish production such as prawns, lobster, carp, tilapia and modha.	200.00	NAQDA	7	Develop the Point Pedro, Oluvil, Gandara Fishery Harbours and anchorages at the Kapparithota, Dodanduwa and in Hikkaduwa.	-	CFHC
4	Machanism will be developed to import fish that are not available in Sri Lanka for the production of dried fish, Maldiv fish and canned-fish. The tax levied on the importation of such items, will be maintained at a high level to encourage domestic production	-	DFAR	8	Developing Facilities of fishery harbours and modern fishing vessels and for increasing deep sea fishery production during 2021-2023	-	DFAR, CFHC

## MINISTRY OF FISHERIES

### MAJOR DEVELOPMENT PROJECTS

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 31.08.2020 (Rs.Mn.)	2021 Estimate (Rs. Mn)	2021 Target	Expected Outcome	Major Targets of SDGs
Construction of Gandara Fishery Harbour	9,350	2020-2023	-	1,590.0	Mobilization & preliminary activities, commencing construction, completion of Land acquisition, resettlement of people	Completion of 275m main Brake water by 50%, Quay wall by 40% and dredging & rock blasting	14.7 Increase the economic benefits from the sustainable use of Marine Resources  14.b Provide access for small-scale Artisanal fisheries to marine resources and markets
Construction of Wellamankara Fishery Harbour	2,393	2018-2021	1,430	350.0	Completion of the project	567m Break water and Shore facilities	
Construction of Balapitiya Fishery Harbour	1,200	2020-2022	22	300.0	Commencing the construction of Main & Northern Breakwaters	Work completion of 418m main break water by 50% & 125m Northern break water by 75%	
Construction of Rekawa Anchorage	376	2020-2021	9	200.0	Construction of Breakwater(335m), Groyne(55m) and off Shore Breakwater (80m)	Completion of breakwater construction by 30%, Increasing household income by 10%	
Development and Conservation of Lagoons	3,200	2018-2021	594.98	400.0	Conservation of lagoons, promotion of aquaculture in lagoon areas	No. of lagoons marked with boundaries No. of lagoons developed	
Negombo Lagoon Development Project	1,000	2018-2022	432	145.0	Construction of Jetty facilities at Lellama and near Court complex	Completion of 252m Lellama construction by - 50% and mobilization of 145m long Jetty	

**Ministry of Fisheries**  
**Social Development Division(SDD)**  
**Programme/Project - Introducing New Technology**

**Priority Area - Improve nutrition and food security / Minimize post harvest lost**

**Most appropriate SDG Nos - 1, 2, & 14**

No	Proposed Activity/ ies	Project Location (District & DS Division)	Key Performance Indicator/s (KPI)	Allocati on 2021 (Rs. Mn)	Amount allocated to institutions (Rs. Mn)	Project Duration (Start & End date)	Cumulative Financial Targets (FT) (Rs.Mn) & Physical Targets (PT) (%)					Expected Output/ Outcome (Based on Target)	Implementing Agency	Collaboration with	Responsible Officer
							FT/P T	Q1	Q2	Q3	Q4				
1	Conduct research on harvesting non-utilized fish resources using modern equipment (FTD)	Hambantota	No. of research conducted	10	6	2021.01.01 - 2021.12.21	FT		1	3	6	Introduced new technolpogy -- Optimal use of non-utilized fish resources	DFAR	NARA	Add.Sec (Dev)-011-2445088 /DG DFAR-011-449170 /Director(Dev)DFAR-011-2472199 /DG (NAQDA)-011-2786498 / Director (EXT) NAQDA-011-2786579/ Chairman (NARA) /DG (NARA)
					PT			20%	50%	100%	NAQDA				
					FT			2		2	NARA		NAQDA, Regional fisheries organizations		
					PT			100%							
					FT		0.3	0.8	1.2	2					
					PT		10%	35%	70%	100%					
2	Establishment of obsolete and hollow vehicle compartments/structures in near shore areas in order to increase space of protective breeding ground for coastal fishery resources (FTD)	Galle	No. of coastal areas covered	10	7	FT		3	7	7	Established vehicle compartments in near shore areas	DFAR			
		To be decided			3	FT	0.2	1.5	2.2	3		NARA			
						PT	10%	35%	70%	100%					
						FT			4	8		DFAR			
		PT	20%	50%	75%	100%	NARA								
3	Establish 10 FAD s in coastal fishing grounds	To be decided	No. of FAD established	10	8	FT		0.4	1.2	1.6	2	Established 10 FADS in costal fishing grounds	DFAR		
					2	PT	15%	45%	80%	100%					

No	Proposed Activity/ ies	Project Location (District & DS Division)	Key Performance Indicator/s (KPI)	Allocati on 2021 (Rs. Mn)	Amount allocated to institutions (Rs. Mn)	Project Duration (Start & End date)	Cumulative Financial Targets (FT) (Rs.Mn) & Physical Targets (PT) (%)					Expected Output/ Outcome (Based on Target)	Implementing Agency	Collaboration with	Responsible Officer
							FT/P T	Q1	Q2	Q3	Q4				
4	Introduction and popularization of eco-friendly energy efficient fishing vessel in lagoons (FTD)	To be decided	No. of fishing vessels introduced	10	10		FT	0.1	3	5	10	Introduced Eco-friendly fishing boat and reduce the environmental pollution	NARA/ DFAR	CEY-NOR	
							PT	20%	50%	85%	100%				
5	Conduct research on stock assessment s on commercial fish populations and carrying capacity of fingerlings in inland water bodies (IARAD)	To be decided	No. of research conducted	10	5		FT	1	2	3.5	5	Qunatified available fish stocks. Stduy and fromulate stocking rates and yiled in major and minor resiorviores	NARA	NAQDA	S.Jayanatha (Senior Scientist) - NARA (071-9353364)
							PT	20%	45%	70%	100%				
					5		FT		1	5	5	Quality of fingerlings stocked in resources.	NAQDA	Ocean University	
							PT		20%	100%					
6	Development of software for fishing ground (NIOMS)	To be decided	Developed software	10	10		FT	2	6	10	10	Software in place	NARA	DFAR	Ms.Udeshika (NARA) 773685319
							PT	25%	60%	100%					
<b>Total</b>				<b>60</b>			FT	<b>4</b>	<b>21.5</b>	<b>42.5</b>	<b>60</b>				

**Ministry of Fisheries**  
**Social Development Division(SDD)**  
**Programme/Project - Fisheries Community Empowerment**

**Priority Area** - Aquatic resource research and development; increase fish production; promoting culture based fisheries; mitigating environmental pollution and conservation of natural of natural resources; creating job opportunities and

**Most appropriate SDG Nos** - 1, 2 & 14

No	Proposed Activity/ ies	Project Location (District & DS Division)	Key Performance Indicator/s (KPI)	Allocation 2021 (Rs. Mn) - Total	Amount allocated to institutions (Rs. Mn)	Project Duration (Start & End date)	Financial Targets (FT) (Rs.Mn) and Physical Targets (PT) (%)				Expected Output (Based on Target)	Implementing Agency	Collaboration with	Responsible Person	
							FT/PT	Q1	Q2	Q3					Q4
1	Re-organizing 300 Fisheries Cooperative Societies	Chilaw / Puttalam / Kalutara / Negambo / Mathara / Trincomalee /	No of fisheries cooperative societies re-organized	7	6	2021.01.01 - 2021.12.31	FT	1	3	5	6	Recognized 300 active Fisheries cooperative societies	DFAR		Add.Sec (Dev) - 011-2445088 / DG DFAR-011-449170 / Director(Dev)DFAR-0112472199 / DG (NAQDA)-0112786498 / Director (EXT) NAQDA-0112786579
							PT	20%	50%	75%	100%				
							FT	0.25	0.50	0.75	1		MF		
							PT	20%	50%	75%	100%				
2		Chilaw / Puttalam / Kalutara / Negambo / Mathara / Trincomalee /	No of insulated fish boxes provided	8	8	2021.01.01 - 2021.12.31	FT		2	6	8	Provided No of Insulated fish boxes	DFAR		
							PT	20%	50%	75%	100%				
3	Implementing No of technical training programs on fisheries for the youth together with Ocean University	Anuradhapuraya/Polonnaruwa/Kurunagala /Puttalama/Ampara/Trincomalee/Batticoloa/Monragala/Baddulla/ Kegalla/Rathnepura/Gall/ Mathara/Hambanthota/Colombo/Gampaha/ Kalutara/ Kandy/Mathale /Niwaraliya/Vauniya/ Mannar/Mullativu/ Killinochchi/Jaffana	No of technical training programmes conducted	12	8	2021.01.01 - 2021.12.31	FT	2	4	6	8	Trained youth	Director (Training & Investigation) - DFAR	Ocean University	
							PT	25%	50%	75%	100%				
							FT	1	2	4	4	No. of youth trained	NAQDA		
							PT	25%	50%	100%					
4	Empowerment of 250 Women's Fisheries Societies	Anuradhapuraya / Polonnaruwa / Hambanthota / Puttalama / Nuwaraliya / Killinochchi	No of women's fisheries societies empowered	5	4	2021.01.01 - 2021.12.31	FT	1	2	3	4	increased Women's participation in fisheries	DFAR		
							PT	25%	50%	75%	100%				
							FT	0.5	0.8	1	1	NAQDA			
							PT	50%	70%	100%					
5	Providing modern boats and nets to the members of the new fishing organizations	Anuradhapuraya / Polonnaruwa / Ampara / Monaragala / Badulla	No of modern boats and nets provided	8	8	2021.01.01 - 2021.12.31	FT	2	4	8	8	increase fish production	NAQDA		
							PT	25%	50%	100%					
<b>Total</b>				<b>40</b>				<b>7.75</b>	<b>18.30</b>	<b>33.75</b>	<b>40.00</b>				



**Ministry of Fisheries**  
**Department of Fisheries & Aquatic Resources (DFAR)**  
**Project/ Programme: Capital Expenditure**

**Priority Area:** Institutional infrastructure development; Human resources development ;Introducing new methods for Fish stock enhancement;  
Strengthening fish quality control system

**Most appropriate SDG Nos:** 1,2 & 14

No	Proposed Activity/ ies	Key Performance Indicator/s (KPI)	Allocation (Rs. Mn.)	Project Duration (Start & End date)	Cumulative Financial Targets(FT)(Rs Mn) & Physical				Expected Output/ outcome (based on Targets)	Implementin g Agency	Collaboration with	Responsible officer
					FT/ PT	1Q	2Q	3Q				
1	Rehabilitation & improvement of Buildings & Structures (Renovations of head office,District fisheries office,harbour office and FI office)	% of completion	50.00	2021.01.01 - 2021.11.30	FT	5	20	40	50	Renovated head office,district fisheries office,harbour office and FI office	DFAR	Director (Admin)/Finance) 2438010/ 2472185
					PT	25	50	75	100			
2	Maintenance of plant, machinery & equipment(computers, faxers, photocopy machines at the head office)	No of equipment	3.00	2021.01.01 - 2021.11.30	FT	0.3	1.3	2.3	3.0	Maintained plants, machinery and equipment in good condition	DFAR	Director (Admin) 2438010
					PT	25	50	75	100			
3	Maintenance of vehicles	No of vehicles	5.00	2021.01.01 - 2021.12.15	FT	1.25	2.50	3.75	5.00	Maintained vehicles in good conditions	DFAR	Director (Admin) 2438010
					PT	25	50	75	100			
4	Acquisition of furniture & other office equipment	No of equipment	10.00	2021.01.01 - 2021.11.30	FT	1	4	8	10	Furniture & other office equipment procured	DFAR	Director (Finance) 2472185
					PT	25	50	75	100			
5	Acquisition of Plant Machinery and equipment	No of machinery/ equipment	10.00	2021.01.01 - 2021.11.30	FT	0.5	4.5	8.5	10	Plant Machinery and equipment procured	DFAR	Director (Finance) 2472185
					PT	25	50	75	100			
6	Acquisition of Building & structures -(Construction of high seas unit))	% of Ccompletion	6.00	2021.01.01 - 2021.11.30	FT	1	3	5	6	Construction of new building for high seas	DFAR	Director (Finance) 2472185
					PT	25	50	75	100			

No	Proposed Activity/ ies	Key Performance Indicator/s (KPI)	Allocation (Rs. Mn.)	Project Duration (Start & End date)	Cumulative Financial Targets(FT)(Rs Mn) & Physical				Expected Output/ outcome (based on Targets)	Implementing Agency	Collaboration with	Responsible officer
					FT/ PT	1Q	2Q	3Q				
7	Development of Software -Establish & information sharing network covering all regional office and head office. (Final payment of the MSDFAR Software)	Software developed	2.00	2021.01.01 - 2021.11.30	FT	0.2	0.5	1.5	2	Efficient data collection & networking system in place	DFAR	Director (IT) 4329778
					PT	25	50	75	100			
8	Capacity building programs (Conduct training programmes for fishery officers ,Post Graduate programmes & computer driving license course from (SLIDA)	No. of training programmes conducted	1.50	2021.01.01 - 2021.11.30	FT	0.2	0.5	1	1.5	Knowledgeable & skilled fishery officials	DFAR	Director Training) Director (Admin) 2446291 /2438010
					PT	25	50	75	100			
9	Integrated awareness programs for fishers, fishery officers & other stakeholders	No. of awareness programs conducted	2.00	2021.01.01 - 2021.11.30	FT	0.2	1.2	1.7	2	Increased awareness on sustainable utilization of marine resources	DFAR	Director (Training) 2446291
					PT	25	50	75	100			
10	Introduction of modern technology for small and medium fishing industry- Habitat enrichment project for fish production in Coastal Area	No. of new breeding grounds established	10.00	2021.01.01 - 2021.11.30	FT	1	4	8	10	Created new fish breeding grounds, Increased fish stock	DFAR	Director(Dev.) 2472199
					PT	25	50	75	100			
11	Establishment of Laboratory for fish Quality Control	% of completion	7.00	2021.01.01 - 2021.11.30	FT	0.5	2.5	5.5	7	New lab for fish quality control	DFAR	Director (Q.C.) 2472186
					PT	25	50	75	100			
12	Procurement preparedness	No of bids	0.50	2021.01.01 - 2021.11.30	FT	0.1	0.2	0.4	0.5	Procurement awarded ontime	DFAR	Director (Finance) 2472185
					PT	25	50	75	100			
<b>Total</b>			<b>107.00</b>		<b>FT</b>	<b>11.25</b>	<b>44.20</b>	<b>85.65</b>	<b>107.00</b>			

**Ministry of Fisheries**  
**Ceylon Fishery Harbours Cooperation**  
**Programme: Harbour Development**

**Priority Areas:** Increase the fish production through promoting deep sea fishery, regulating the coastal fishing and Sustainable utilization for environment conservation

**Most appropriate SDG Nos :** 14 & 14.7

No.	Projects	Proposed Activity/ ies	Project Location (District & DS Division)	Key Performance Indicator/s	Allocation for year 2021 (Rs. Mn)	Project Duration (start & end date)	Financial Targets (FT) (Rs. Mn) year 2021 and Physical Target (PT) (%)				Outcome (based on target)	Implementin g Agency	Colabaration with	Responsible officer	
							FT/ PT	Q1	Q2	Q3					Q4
1	Development of Wellamankara Fishery Harbour	567m Breakwater - 100% , Shore facilities - 100%	Wellamankara	Length of Breakwater completed.	350.0	2018-06-25 2021-04-03	FT	200.0	350.0	-	-	567m of Breakwater and shore facilities completed.	CFHC	Government Organizations	Project Director/ Chairman CFHC -0766297287
							PT	100	-	-	-				
2	Construction of Balapitiya Fishery Harbour	Dredging work & Rock Balsting - 20% 418m Main Brak water- 50% , 125m Northern Breakwater 50% Quay Wall - 25%	Balapitiya	% of dredging and Rockblasting completed. Length (m) of completed main and Nothern Breakwater.	300.0	2021-2024	FT	7.0	143.0	75.0	75.0	New Harbour Facilities			
							PT		20	60	100				
3	Construction of Gandara Fishery Harbour	Mobilization & Preliminary - 40% 275 Main Break Water - 30% Quay Wall - 20% Dredging & Rock Blasting -10% Land Acquisition & Resettlement - 30%	Gandara	% of mobilization work completed. Length (m) of Breakwater completed. % Of Rock blasting, Land acquisition and resettlement completed.	1,590.0	07/12/2020 2023-12-06	FT	870.0	240.0	240.0	240.0	275 m completed Main Breakwater with New harbour facilities.			
							PT	17	53	80	100				
4	Development of Negombo Lagoon Development Project	Construction of Jetty facilities ( Lellama) 252m - 50% , Construction of Jetty facilities (Near Court Complex) 145m - Mobilization 100%	Gampaha	Length (m) of Jetty facilities completed. .	145.0	01/01/2021 2022-12-31	FT	-	30.0	55.0	60.0	252m of Jetty facility constructed.			
							PT	-	13	63	100				
5	Construction of Rekawa Anchorage	335m Break water 100% , 55m Groyne 100% Dredging - 100%	Rekawa	Length (m) of Breakwater and Groyne completed. % of Dredging work completed.	200.0	20/10/2020 2021-10-20	FT	50.0	50.0	50.0	50.0	335m of Breakwater completed with new Anchorage facilities.			
							PT	15	30	60	100				
6	Construction of Mawella Anchorage	300m Break water -90% 55m Groyne 100% Dredging - 100%	Mawella	Length of Breakwater completed. % of Groyne and Dredging completed.	200.0	20/10/2020 2022-01-20	FT	50.0	50.0	50.0	50.0	Constructed of new Anchorage facilities with Breakwater of 300m.			
							PT	13	31	63	100				
7	Feasibility study & Investigation	Feasibility & Detail Design - Ambalangoda - 100 % ,Hikkaduwa - 100% & Valachchanai 100%	Ambalangoda, Hikkaduwa, Valachchenai.	% of feasibility and Detailed design completed in Ambalangoda, Hikkaduwa and Valachchenai.	10.0	01/01/2021 2021-12-31	FT	3.0	2.0	2.0	3.0	Completed Feasibility & Detail Design Reports.			
							PT	25	50	75	100				
<b>Total</b>					<b>2,795.0</b>			<b>1,180.0</b>	<b>835.0</b>	<b>417.0</b>	<b>418.0</b>				

**Department of Fisheries & Aquatic Resources**  
**Programme/ Project : Cleaning of Lagoons**

Priority Area: Increase fish production, promoting culture based fisheries, conservation of natural resources , creating job opportunities and alternative jobs  
 Most appropriate SDG No.:14

No.	Proposed Activity/ ies	Project Location (District & DS Division)	Key Performance indicator/s (KPI)	Allocation 2021 (Rs. Mn)	Project Duration (Start & End Date)	Financial Targets 2021(FT) (Rs.Mn) and Physical Target (PT)(%)					Outcome (based on target)	Implementing Agency	Collaboration with	Responsible officer
						FT/ PT	Q1	Q2	Q3	Q4				
1	Dredging/Cleaning of Lagoons(Nayaru, Nandikadal, Lankapatuna, Arugambay, Rekawa, Mundel)	Mullative, Trincomalee, Ampara, Hambanthota, Puttlam	% of dredging / cleaning completed.	334	2021-01-01 -2021-12-31	FT	4	50	100	180	Dredged/Cleaned lagoon inNayaru, Nandikadal, Lankapatuna, Arugambay, Rekawa and Mundal. Lagoon fish production increased.	DFAR	NARA/CFHC	Add.Sec (Development) 011-2445088 DG DFAR 011-2449170
						PT	20	50	75	100				
2	Boundary Demarcation	Mullative, Trincomalee, Ampara, Hambanthota, Puttlam	No of post established, No of demarcated lagoons	11	2021-01-01 -2021-12-31	FT	2	5	4	-	Boundary demarcated lagoons at Mullative, Trincomalee, Ampara, Hambanthota, Puttalam.	DFAR	Civil security Department	Add.Sec (Development) 011-2445088 DG DFAR 011-2449170
						PT	20	50	75	100				
3	Enhancement of Production by stocking fish fingerlings	Jaffna, Gampaha	Mt. of stocked fish fingerlings	4	2021-01-01 -2021-12-31	FT	4	-	-	-	Stocking of fish fingerlings, Incresed fish stock	DFAR	NAQDA	Add.Sec (Development) 011-2445088 DG DFAR 011-2449170
						PT	100	-	-	-				
4	Livelihood Development	-	Mt. of stocked fish fingerlings. No. of jobs created.	30	2021-01-01 -2021-12-31	FT	2	1	7	20	Livelihood Improved in selected Lagoons.	DFAR	NAQDA	Add.Sec (Development) 011-2445088 DG DFAR 011-2449170
						PT	10	25	45	100				
5	Infrastructure Development	Matara	% of developed Infrastructure.	20	2021-01-01 -2021-12-31	FT	3	5	12	-	Developed infrastructure facilities in Matara	DFAR		Add.Sec (Development) 011-2445088 DG DFAR 011-2449170
						PT	15	40	75	100				
6	Lagoon Management activities	Mullative, Trincomalee, Ampara, Hambanthota, Puttlam, Gampaha, Jaffna, Baticaloa, Matara, Galle	No. of declared lagoons, no of lagoon managemnt committees, Co Managemt committees established	1	2021-01-01 -2021-12-31	FT	-	0.50	0.50	-	Lagoon Management facilities completed.	DFAR		Add.Sec (Development) 011-2445088 DG DFAR 011-2449170
						PT	20	50	75	100				
<b>Total</b>				<b>400</b>			<b>200</b>	<b>277</b>	<b>468.50</b>	<b>600</b>				

**Ministry of Fisheries  
Northsea Ltd.**

Policy/ies	Strategy/ ies (Key Result Area/s)	Programme / Project	Project Location	Proposed Activity/ ies	Key Performance Indicator/s (KPI)	Most appropriate SDG No. & Target/s Indicator/s	Allocation 2020 (Rs. Mn) (Own Funds)	Project Duration (2021)	Financial Targets (FT) (Rs.Mn) and Physical Targets (PT) (%)					Expected Output	Implementing Agency	Collaboration with	Responsible by	
									FT/PT	Q1	Q2	Q3	Q4					
Trust Area - 1 Increasing the Production of Quality Fishnet	Increasing the capacity and quality of fishnet units.	Increasing the Production	Gurunagar/ Lunuwila/ Weerawila	Production of fish nets	No of nets produced	<b>SDG No. 1, 2 &amp; 14</b> Generate employment opportunities and improve quality of life of fishing  Enhance per capita fish intake and ensure food security  Increase the production to accomplish the end users demand and ensure contribution to GDP Minimise post harvest losses	*	159	2021.01.01 - 2021.12.31						Produced fish nets 434.2 Mt	Northsea Ltd	-	Chairman - 011-4343445
	Increase the turnover and Net Profits by enhancing the sales of fishnets									FT	54	62	159	159				
Thrust Area - 2 Fulfill the seasonal demand of the fishing community	Maximizing the utilization of machine capacity  (Achieve 15% of the Island-wide demand)								PT	12	27	63	100					
Thrust Area - 3 Enhance efficiency of operations by increasing productive hours	Increasing the efficiency of Machines  Increasing the effectiveness of man hours					Ensure and maintain the quality and increase the quantity of fishnets production												
<b>Total</b>									FT	54	62	159	159					
<b>* No budgetary provisions from Treasury</b>																		

## Ministry of Fisheries

### Oruwella' Newspaper and 'Deewara Nawodaya' Radio Programme

**Priority Area** - Awareness of fisher folk & general public; Ensure safe, healthy and fair working conditions at sea, inland waters and on land

Proposed Activity/ ies	Key Performance Indicator/s (KPI)	Allocation 2021 (Rs. Mn)	Project Duration (Start & End date)	Financial Targets (FT) (Rs.Mn)				Expected Output/ Out come (Based on Target)	Implementing Agency	Responsible by
				Q1	Q2	Q3	Q4			
Deewara Nawodaya' Sinhala Radio Programme - Payments for Sri Lanka Broadcasting Cooperation	No. of Programmes	1.62	01.01.2021-31.12.2021	0.405	0.81	1.215	1.62	Enhanced awareness of fishers & general public	MoF	Additional Secretary (Admin and HR) -(0112 320 140 ) Mahesh Perera /Radio Programme Producer/ Fisher folk Radio uni(719316001 )
Deewara Nawodaya' Tamil Radio Programme - Payment for Sri Lanka Broadcasting Cooperation	No. of Programmes	1.86	01.01.2021-31.12.2022	0.465	0.93	1.395	1.86	Enhanced awareness of fishers & general public		
<b>Total 'Deewara Nawodaya'</b>		<b>3.48</b>		0.87	1.74	2.61	3.48			
Publishing 'Oruwella' News paper	News paper printed/ distributed quarterly	1.52	01.01.2021-31.12.2022	0.38	0.76	1.14	1.52	Enhanced awareness of fishers & general public		
<b>Grand Total</b>		<b>5.00</b>		1.25	2.50	3.75	5.00			

**MINISTRY OF FISHERIES**  
**PROCUREMENT PLAN - Finance Division**

Vote	Procurement Category (Goods, Work & Services)	Estimated Cost (Rs. Mn)	Source Of Funding/ Name Of Donor	Procurement Method ICB,CBO,NIB, And National Shopping	Level Of Authority	Priority Status U =Urgent P=Priority N=Normal	Current Status of Procurement Preparedness Activities	Scheduled Date Of Commencement	Scheduled Date Of Completion	Remarks (Bid no)
1201	Procurement of Stationery	3.8	GOSL	National Shopping	MPC	N	Calling Requirement	01/01/2021	30/10/2021	
2102	Acquisition of Furniture And Office Equipment	1.3	GOSL	National Shopping	MPC	N	Calling Requirement	01/02/2021	01/10/2021	
2103	Acquisition of Plant Machinery and Equipment	5	GOSL							
	i. Procurement of 14 Desktop	1.9	GOSL	National Shopping	MPC	N	Calling Requirement	01/01/2021	15/04/2021	
	ii Procurement of 7 Air-condition machine	1.0	GOSL	National Shopping	MPC	N	Calling Requirement	01/01/2021	31/03/2021	
2001	Rehabilitation and Improvement of Building and Structures	10.8	GOSL							
	i. Ministry Building Colour Washing construction	4.3	GOSL	Limited Competitive Bidding	MPC	P	Construction Started 2020	15/11/2020	31/03/2021	
2001	ii. Renovation of the Driver's Rest Room	0.75	GOSL	National Shopping	MPC	N	Prepared Estimate	15/01/2021	31/05/2021	
	iii. Fixed Curtain for the Hon. Minister's Office	0.75	GOSL	National Shopping	MPC	N	Prepared Estimate	01/02/2021	01/03/2021	

Vote	Procurement Category (Goods, Work & Services)	Estimated Cost (Rs. Mn)	Source Of Funding/ Name Of Donor	Procurement Method ICB,CBO,NIB, And National Shopping	Level Of Authority	Priority Status U =Urgent P=Priority N=Normal	Current Status of Procurement Preparedness Activities	Scheduled Date Of Commencement	Scheduled Date Of Completion	Remarks (Bid no)
2001	iv. Renovation of the Common wash room 5 <sup>th</sup> Floor	0.1	GOSL	National Shopping	HD	N	Prepared Estimate	01/02/2021	31/05/2021	
	v. Renovation of the duck room Social Dev.division	0.08	GOSL	National Shopping	HD	N	Appointed the TEC	01/02/2021	31/05/2021	
	vi. Renovation Civilin and Electricity System Minister office	1.2	GOSL	National Shopping	MPC	P	Prepared Estimate	01/01/2021	31/05/2021	
1301/2003	Rehabilitation of Vehicle	5.8	GOSL	Direct and national Shopping	MPC	N	Calling Requirement	01/01/2021	30/11/2021	
1302/2002	Rehabilitation of plant machinery and Equipment	1.25	GOSL	Direct and National Shopping	MPC	N	Calling Requirement	01/01/2021	01/12/2021	
2401	Capacity Building	1.5	GOSL		HD	N	Calling Requirement	01/01/2021	01/12/2021	
2104	Acquisition of Building and Structures	240								
	i. Construction of 3 Additional floors	284	GOSL	Direct (Cabinet Approval)	MPC	P	Awarded Construction	24/12/2020	24/12/2021	
2104	ii. Refurbishment of Main Entrance lobby construction	20	GOSL	Direct (Cabinet Approval)	MPC	P	Construction Started in 2020 and paid Mobilization	24/12/2020	24/12/2021	
1409	i. Cleaning Service	7.8	GOSL	NCB	MPC	N	Calling Requirement	28/02/2021	15/07/2021	
	ii. Security Service	15	GOSL	Direct	MPC	N	Calling Requirement	01/12/2020	15/02/2021	
<b>Total</b>		<b>606.33</b>								



**Department of Fisheries & Aquatic Resources**

**Procurement plan - 2021**

Vote	Procurement Category (Good, Work & Services)	Estimated Cost (Rs.Mn)	Source of Funding / Name of Donor	Procurement Method ICB, CBO, NIB, and National Shopping	Level of Auth ority	Priority Status U=Urgent P=Priority N=Normal	Current Status of procurement prepareness	Schedule date of Commence ment	Schedule date of Completion	Remarks (Bid No)
<b>290-01-01-0-1201</b>	<b>Stationery &amp; Office Requisites</b>	<b>8.00</b>								
	Supply of Photocopy Paper	2.00	GOSL	NS	DPC	N	Preparation of Bidding Documents	2021.01.01	2021.03.31	DFAR-DPC-2021-01
	Supply of Office Stationery	2.00	GOSL	NS	DPC	N	Preparation of Bidding Documents	2021.01.01	2021.03.31	DFAR-DPC-2021-01
	Supply of Tonner	4.00	GOSL	NS	DPC	N	Preparation of Bidding Documents	2021.01.01	2021.03.31	DFAR-DPC-2021-02
<b>290-01-01-0-1205</b>	<b>Other Supplies</b>	<b>8.00</b>								
	Printing Log Book for the year 2021	1.00	GOSL	Direct Perchasing /Shopping	DPC	N	Tender awarded supply to be Done	2021.01.01	2020.02.15	
	Other	7.00	GOSL	Direct Perchasing /Shopping	DPC	N	Procurement is in progress	2021:01:01	2021:12:31	Head office & District offices supplies
<b>290-01-01-0-2001</b>	<b>Rehabilitation and improvement of building and structure</b>	<b>50.00</b>								
	Renovation of Rest Room and attached bathroom at High Seas Unit, Mirissa Fisheries Harbor - Matara	0.61	GOSL	CBO	DPC	N	Payments to be done	2020.08.01	2021.12.31	

Vote	Procurement Category (Good, Work & Services)	Estimated Cost (Rs.Mn)	Source of Funding / Name of Donor	Procurement Method ICB, CBO, NIB, and National Shopping	Level of Auth ority	Priority Status U=Urgent P=Priority N=Normal	Current Status of procurement preparedness	Schedule date of Commence ment	Schedule date of Completion	Remarks (Bid No)
	Renovation of Mirissa MCS Unit - Matara	0.86	GOSL	CBO	DPC	N	Payments to be done	2020.08.01	2021.12.31	
	Renovation of Mirissa Fisheries Inspector office - Matara	0.68	GOSL	CBO	DPC	N	Payments to be done	2020.08.01	2021.12.31	
	Renovation of Balapitiya Fisheries Inspector Office - Galle	0.28	GOSL	CBO	DPC	N	Cost estimate approved	2021.01.15	2021.12.31	
	Renovation of multi-purpose buildings	0.70	GOSL	CBO	DPC	N	Cost estimate approved	2020.09.01	2021.12.31	
	Renovation of Kalutara District Fisheries Office	0.75	GOSL	CBO	DPC	N	Cost estimate approved	2020.10.01	2021.12.31	
	Renovation of Assistant Director's Official Residence of Tangalle	0.80	GOSL	CBO	DPC	N	Cost estimate approved	2020.10.09	2021.12.31	
	Renovation of District Fisheries Office - Kalmunai	7.50	GOSL	CBO	DPC	N	Payments to be done	2018.05.01	2021.12.31	
	Repairing Roof - Negombo District Office	0.30	GOSL	CBO	DPC	N	Prepared BOQ	2021.04.01	2021.12.31	
	Repairing the plumbing system - Negombo District Office	0.075	GOSL	CBO	DPC	N	Prepared BOQ	2021.04.01	2021.12.31	
	Obtaining water supply - Tangalle District Office	0.026	GOSL	CBO	DPC	N	Prepared BOQ	2021.04.01	2021.12.31	

Vote	Procurement Category (Good, Work & Services)	Estimated Cost (Rs.Mn)	Source of Funding / Name of Donor	Procurement Method ICB, CBO, NIB, and National Shopping	Level of Auth ority	Priority Status U=Urgent P=Priority N=Normal	Current Status of procurement preparedness	Schedule date of Commence ment	Schedule date of Completion	Remarks (Bid No)
	Tangalle District Fisheries Office three storied building repaired due to tiles falling off	3.00	GOSL	CBO	DPC	N	Prepared BOQ	2021.04.01	2021.12.31	
	Renovation of Muttur Fisheries Inspector's Residence and Kinniya Fisheries Inspector's Office - Trincomalee District Office	6.00	GOSL	CBO	DPC	N	Prepared BOQ	2021.04.01	2021.12.31	
	Renovation of the Assistant Director's Official Residence - Puttalam District Office	3.00	GOSL	CBO	DPC	N	Prepared BOQ	2021.04.01	2021.12.31	
	Plastering the walls of the Matara District Fisheries Office	1.00	GOSL	CBO	DPC	N	Prepared BOQ	2021.04.01	2021.12.31	
	Renovation of Balapitiya Fisheries Inspector - Office Galle District Fisheries Office	1.00	GOSL	CBO	DPC	N	Prepared BOQ	2021.04.01	2021.12.31	
	Renovation of other district offices	23.419	GOSL	CBO	DPC	N	Prepared BOQ	2021.04.01	2021.12.31	

Vote	Procurement Category (Good, Work & Services)	Estimated Cost (Rs.Mn)	Source of Funding / Name of Donor	Procurement Method ICB, CBO, NIB, and National Shopping	Level of Auth ority	Priority Status U=Urgent P=Priority N=Normal	Current Status of procurement prepareness	Schedule date of Commence ment	Schedule date of Completion	Remarks (Bid No)
<b>290-01-01-0-2102</b>	<b>Acquisition of Office Equipment</b>	<b>10.00</b>								
	Procurement of Office Furniture	3.00	GOSL	NS	HD	N	Preparation of Bidding Documents	2021.01.01	2021.03.31	DFAR-DPC-2021-04
	Procurement of Computers and Periparals (Faxes, Printers, UPS, Scanners, Photo Copiyers)	7.00	GOSL	NS	DPC	N	Preparation of Bidding Documents	2021.01.01	2021.03.31	DFAR-DPC-2021-05
<b>290-01-01-0-2103</b>	<b>Acquisition of Plant, Machinery and Equipment</b>	<b>10.00</b>								
	Air conditiner	5.00	GOSL	NCB	DPC	N	Preparation of Bidding Documents	2021.01.01	2021.03.31	
	Procurement of Photocopy Machine	5.00	GOSL	NS	DPC	N	Preparation of Bidding Documents	2021.01.01	2021.03.31	DFAR-DPC-2021-06
<b>290-01-01-0-2104</b>	<b>Acquisition of Building Constuction</b>	<b>6.00</b>								
	VMS Building - Head Office	6.00	GOSL	NS	DPC	N	Prepared BOQ	2021:04:01	2021:12:31	
<b>290-01-01-0-2106</b>	<b>Software Development</b>	<b>2.00</b>								
	Security assessment on software and network	0.3	GOSL	NS	DPC	N	1st stage completed	2020.02.01	2021.04.30	
	Improve Security of network and applacation in DFAR	1.7	GOSL	NS	DPC	N	Tender awarded and payments to be done	2018:02:01	2021:12:31	

Vote	Procurement Category (Good, Work & Services)	Estimated Cost (Rs.Mn)	Source of Funding / Name of Donor	Procurement Method ICB, CBO, NIB, and National Shopping	Level of Auth ority	Priority Status U=Urgent P=Priority N=Normal	Current Status of procurement preparedness	Schedule date of Commence ment	Schedule date of Completion	Remarks (Bid No)
<b>290-01-01-11-2506</b>	<b>Habitat Enrichment for Fish Production in Coastal Area</b>	<b>10.00</b>								
	Pilot Project for Enhancement of Fish Habitats in Sri Lankan Coastal Water	10.00	GOSL	NS	DPC	N	Work in progress	2021.05.01	2021.12.31	
<b>290-01-01-12-2506</b>	<b>Establishment of Laboratory for quality control of fish production</b>	<b>7.00</b>								
	Construction of Mini Laboratory (Microbiological and Chemical) for DFAR	7.00	GOSL	NS	DPC	N	Prepared Specification	2021.03.01	2021.12.31	

**Department of Fisheries & Aquatic Resources**

**Procurement Plan - 2021- Allocation received from Ministry of Fisheries(Social Development Division)**

Vote	Procurement Category (Good, Work & Services)	Estimated Cost (Rs.Mn)	Source of Funding / Name of Donor	Procurement Method ICB, CBO, NIB, and National Shopping	Level of Authority	Priority Status U=Urgent P=Priority N=Normal	Current Status of procurement preparedness	Schedule date of Commencement	Schedule date of Completion	Remarks (Bid No)
<b>118-02-14-64-2509</b>		<b>59.00</b>								
	Releasing prawns/ see bass/ crab fattening into lagoons	5.00	GOSL	DP	DPC	N	Preparation of Bidding Documents	2021.01.15	2021.03.31	DFAR-DPC-2021-03
	Construction of retaining wall of Garaduwa lagoon	20.00	GOSL	DP	DPC	N	Tender awarded and payments to be done- Initial stage	2020.11.01	2021.05.31	
	Pilot Project for Enhancement of Fish Habitats in Sri Lankan Coastal Water	7.00	GOSL	DP	DPC	N	Tender awarded and payments to be done- Initial stage	2021.02.01	2021.12.31	
	Establishment of 10 FADs in Coastal Fishing Grounds	8.00	GOSL	DP	DPC	N	Tender awarded and payments to be done- Initial stage	2021.02.01	2021.12.31	
	Purchasing Fish Boxes	8.00	GOSL	Direct Purchasing	DPC	N	Tender awarded and payments to be done- Initial stage	2021.02.01	2021.12.31	
	Boundary demarcation	11.00	GOSL	DP/CBO	DPC	N	Work in progress	2021.01.01	2021.12.31	

**Ministry of Fisheries**  
**Internal Audit Plan – 2021**

Organizational activities in accordance with annual action plan/estimate			Internal audit plan					(8)			
Serial no	(1)	(2)	(3)	(4)	(5)	(6)				(7)	Type of the audit
	Projects and objectives to be achieved	Annual provisions (Rs Mn)	Planned activities under project	Audit areas and audit activities identified based on risk assessment by internal audit	Risk rating	Time frame of implementing internal audit activities				labour and other physical resources (Human days)	
						1 <sup>st</sup> quarter	2 <sup>nd</sup> quarter	3 <sup>rd</sup> quarter	4 <sup>th</sup> quarter		
1	<p><b>Examining general financial and administrative matters</b></p> <p>1. Inspecting whether the activities planned by the Ministry are being carried out in accordance with the allocations received in due time in accordance with the action plan of the Ministry</p> <p>2. Internal audit to verify compliance with Establishments Code, Financial Regulations, Public Administration Circulars, Treasury and other circulars and management recommendations.</p> <p>3. If any deviations are identified in the above investigations, report to the Chief Accounting Officer.</p>	524.1	<p><b>1. Inspection of financial and administrative matters (samples)</b></p>	<p><b>1 Quarter</b></p> <p>i. Checking the Annual Financial Statement, Advance 'B' Account, Preparation of Annual Performance Report and forwarding to relevant institutions for the previous year.</p> <p>ii. Preparation of action plan, procurement plan for the year 2021, delegation of powers in accordance with F.R 135, etc. and inspection on sending to relevant divisions and institutions</p> <p>iii. Inspection of carrying out inventory survey in the year 2020 in accordance with the relevant circulars.</p> <p>iv. Examine the effectiveness of internal control systems in ministry.</p> <p>v. Preparation of vehicle expenditure report, examination and comparison of accounts.</p> <p>vi. Cost analysis financial and physical progress,</p> <p>vii. Checking vouchers (sample)</p>	<p>1</p> <p>1</p> <p>2</p> <p>2</p> <p>2</p> <p>1</p> <p>2</p>	<p>√</p> <p>√</p> <p>√</p> <p>√</p> <p>√</p> <p>√</p> <p>√</p>				<p>15</p> <p>9</p> <p>7</p> <p>49</p> <p>26</p> <p>15</p> <p>49</p>	<p><b>Finance, Performance appraisal Systems and Administrative Audit</b></p>

Organizational activities in accordance with annual action plan/estimate			Internal audit plan				(8)					
Serial no	(1)	(2)	(3)	(4)	(5)	(6)				(7)	Type of the audit	
	Projects and objectives to be achieved	Annual provisions (Rs Mn)	Planned activities under project	Audit areas and audit activities identified based on risk assessment by internal audit	Risk rating	Time frame of implementing internal audit activities				labour and other physical resources (Human days)		
						1 <sup>st</sup> quarter	2 <sup>nd</sup> quarter	3 <sup>rd</sup> quarter	4 <sup>th</sup> quarter			
-do-	-do-	-do-	vii. Special Investigation and Follow-up Duties Assigned by the Secretary (Occasionally)									
			ix. Conducting the audit and management committee meeting (progress of the last committee meeting and forwarding the report of the meeting) and taking action to send the information related to the evaluation report to the audit management department.	2	√					10		Finance, Performance appraisal Systems and Administrative Audit
			x. General Administration of the Division		√					10		
			<b>2 Quarter</b>									
			xi. Cost analysis, financial and physical progress	1		√				10		
			xii. Examine the economic, productivity and efficient utilization of assets (Including Peliyagoda Central Fish Market Complex)	3		√				20		
			xiii. Checking the accuracy, relevance, timeliness of the monthly financial and other reports and the progress of compliance with the recommendations of the board of survey reports. (Including Peliyagoda Central Fish Market Complex)	2		√				30		
			xiv. Special Investigation & follow up duties assigned by the secretary (Occasionally)			√						
			xv. Conducting audit and management committee meeting (progress of the last committee meeting and forwarding reports of the meeting) and take actions to send the information related to the evaluation report to the audit management department.			√				10		
			xvi. General Administration of the Division			√				8		



Organizational activities in accordance with annual action plan/estimate			Internal audit plan					(8)			
Serial no	(1)	(2)	(3)	(4)	(5)	(6)				(7)	Type of the audit
	Projects and objectives to be achieved	Annual provisions (Rs Mn)	Planned activities under project	Audit areas and audit activities identified based on risk assessment by internal audit	Risk rating	Time frame of implementing internal audit activities				labour and other physical resources (Human days)	
						1 <sup>st</sup> quarter	2 <sup>nd</sup> quarter	3 <sup>rd</sup> quarter	4 <sup>th</sup> quarter		
	-do-	-do-	-do-	<b>3 Quarter</b> xvii. Cost analysis, financial and physical progress xviii. Inspecting staff activities (samples) prepared in a way as to facilitate the performance appraisal of the ministry (Including Peliyagoda Central Fish Market Complex) xix. Inspection of store maintenance and records management (archives) (Including Peliyagoda Central Fish Market Complex) xx. Transfer of provisions between Advance B account and votes, checking and inspecting the manner in which those activities have been carried out xxi. Inspecting whether the ministry has been carried out performance appraisal (Including Peliyagoda Central Fish Market Complex) xxii. Checking vouchers (sample) xxiii. Special Investigation & follow up duties assigned by the secretary (Occasionally) xxiv. Conducting audit and management committee meeting (progress of the last committee meeting and forwarding reports of the meeting) and take actions to send the information related to the evaluation report to the audit management department. xxv. General Administration of the Division	2  3  2  2  2  2			v  v  v  v  v  v		10  15  10  10  10  66  10  4	<b>Finance,            Performance appraisal Systems            and Administrative Audit</b>

Organizational activities in accordance with annual action plan/estimate			Internal audit plan						(8)			
Serial no	(1)	(2)	(3)	(4)	(5)	(6)				(7)	Type of the audit	
	Projects and objectives to be achieved	Annual provisions (Rs Mn)	Planned activities under project	Audit areas and audit activities identified based on risk assessment by internal audit	Risk rating	Time frame of implementing internal audit activities				labour and other physical resources (Human days)		
						1 <sup>st</sup> quarter	2 <sup>nd</sup> quarter	3 <sup>rd</sup> quarter	4 <sup>th</sup> quarter			
	-do-	-do-	-do-	<b>4 Quarter</b>								
				xxvi. Cost analysis, financial and physical progress					v	10		
				xxvii. Evaluate the effectiveness of asset management strategies and assets purchased during the year inclusion in asset records in order to record in annual accounts	2				v	10		
				xxviii. Special investigations and follow up duties assigned by the secretary	2				v			
				xxix. Conducting audit and management committee meeting (progress of the last committee meeting and forwarding reports of the meeting) and take actions to send the information related to the evaluation report to the audit management department.					v	10		
				xxx. General Administration of the Division					v	5		
2	Inspecting fisheries development activities, checking whether fisheries development activities have been carried out in accordance with the action plan and relevant circulars and management decisions and informing the Secretary of Fisheries if there are any deviations. (Including procurement)	3300	Inspection of fisheries development activities	xxxi. Implementing projects according to the action plan of the social development sector. (About 75% testing)	3		v		v	85		Performance appraisal Systems and Administrative Audit
				Xxxii. About 75% inspection according to the Fisheries Development Project Action Plan. (Including inspection of development expenditure of Peliyagoda Fish Market)	3		v		v	91		
3	<b>Government Institutions</b> • Examine the progress of Audit relevant to the Department of Fisheries and North Sea Ltd in compliance with internal audit plans and report deviations to top management.	760	Examine the compliance with internal audit plans of government institutions	xxxiii. Examine whether the internal audit of the institutions is done as per the internal audit plans.	2				v	20		
				xxxiv. Check the awareness to the government audit queries, taking actions to send information relevant to the "Evaluation reports" issued by the institutions to the audit management department.		v	v	v	v	20		
										<b>Total Human Days</b>	654	