

Action Plan 2021

(JANUARY TO DECEMBER)



**State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour
Development, Multiday Fishing Activities and Fish Exports**



(PLANNING DIVISION)

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INTRODUCTION

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 with the participation of State Ministry of Fisheries(SMoF) 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 tanks and villus which possess great potential for expansion of inland fish production.

To sustainably manage these resources SMoF directly supports MoF themselves in the formulation of policies, strategies and plans and in consultation with the Department and agencies under its purview, has been involved in redrafting the National Fisheries & Aquaculture Policy, which was formulated in 2018.

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

At present, National Aquaculture Development Authority (NAQDA), National Aquatic Resources Research & Development Agency (NARA), Ceylon Fishery Harbours Corporation (CFHC), Ceylon Fisheries Corporation(CFC) and Ceynor Foundation Ltd.(CNFL) are under the purview of the SMoF. However, some programmes/ projects are being implemented in collaboration with MoF and Department of Fisheries and Aquatic Resources (DFAR). The total budgetary provision for the year 2021 is Rs. 3,923.60mn. Of this Rs. 1425.6 mn allocated for recurrent expenditure and Rs 2,471 mn allocated for capital expenditure to implement the Action Plan 2021 and develop the fisheries sector.

Vision
 Creation of self-sufficient fisheries economy.

Mission
 Enhance the output and the productivity of the fisheries and aquaculture sector to cater to domestic as well as export markets by introducing modern and sustainable technologies and promoting investments.

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.

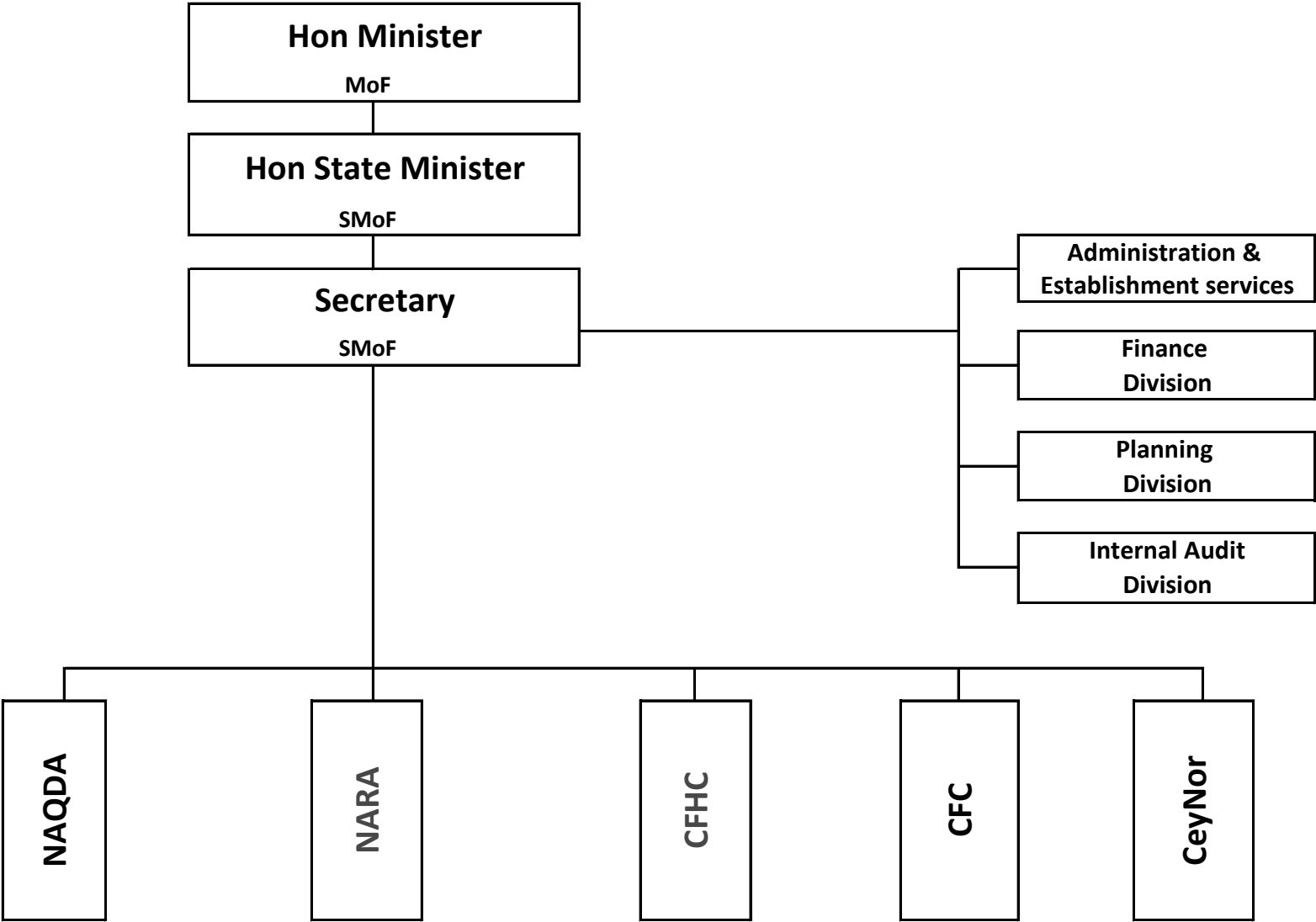
Special Priorities – Budget Estimate 2021

- Providing facilities to establish ornamental fish industries targeting at export markets
- Formulating necessary strategies to promote inland fisheries in lakes, lagoons and lands
- Developing fishery harbours for the efficient operation of large-scale boats
- Taking actions to develop refrigeration systems using sea water for multi-day fishing crafts and to encourage the use of solar power in such equipment

- Improving all fishery harbours, anchorages with modern communication facilities, refrigeration and fuel supply and sanitation facilities
- Commencing a program in collaboration with the fisheries community associations and the National Aquaculture Development Authority for expanded breeding of both sea and freshwater fish
- Taking actions to increase the fish harvest using modern, environment friendly, high-technological techniques

State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports (SMoF)

ORGANIZATIONAL STRUCTURE



State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports (SMoF)

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		
Operational Activities							
1	Hon. State Minister's Office	1.55	-	1.23	1.60	2.18	1.84
2	Administration and Establishment Services	-	-	-	2.40	2.10	0.51
Total (Operational)		1.55	0.00	1.23	4.00	4.28	2.35
Development Activities							
3	Establish integrated Inland Fishery Villages "Wawak Sahitha Gamak Programme" (FSDD)(BP-2017)	50.00	10.00	10.00	20.00	71.00	70.437
Total (FSDD)		50.00	10.00	10.00	20.00	71.00	70.437
4	Development Capital (NAQDA)	86.00	60.00	60.00	109.00	203.973	203.973
5	Stocking of Fish Fingerlings in Fresh Water Bodies to Develop Inland Fisheries (NAQDA)	10.00	5.00	5.00	22.00	30.16	30.15
6	Enhancing Fish Breeding and Fish Production Capacity (NAQDA)	20.00	5.00	5.00	40.00	52.07	45.55
7	Establishment of Aquaculture Industrial Park in Batticaloa District (NAQDA) (BP - 2016/2017)	50.00	12.00	12.00	30.00	57.57	56.63
8	Expansion of Operations of NAQDA (BP-2017) Maintenance, Rehabilitation and Improvement of Aquaculture Centers (NAQDA)	30.00	12.00	12.00	30.00	57.34	57.332
Total (NAQDA)		196.00	94.00	94.00	231.00	401.11	393.64
17	Development Capital (NARA)	95.00	32.00	32.00	180.00	220.83	171.578
Total (NARA)		95.00	32.00	32.00	180.00	220.83	171.58
18	Development Capital (CFHC)	76.00	50.00	50.00	150.00	234.00	234.00
Total (CFHC)		76.00	50.00	50.00	150.00	234.00	234.00
19	Development and Rehabilitation of Fishery Harbours, Anchorages & Landing sites	279.00	145.50	145.50	600.00	560.35	470.66
20	Development and Upgrading of Fishery Harbors in Chilaw, Mirissa, Kalmunai, Valvettithurai, Karainagar and Puranawella (BP -2016)	17.00	13.00	13.00	35.00	58.75	28.52
22	Develop the Gandara Fishery harbor and developing a new fishery harbor in Wellamankara	300.00	178.00	178.00	500.00	1,127.44	911.79
23	Develop Myliddy Harbor in to a Fishery Harbor and Establish Cool Rooms and Storage Facilities	40.05	13.00	13.00	5.00	25.18	25.18
Total (Harbour Project)		636.05	349.50	349.50	1140.00	1,771.72	1,436.15
24	Cleaning 10 Lagoons (BP-2018)	150.00	60.00	60.00	90.00	225.14	190.550
Total (Lagoon)		150.00	60.00	60.00	90.00	225.14	190.550
GRAND TOTAL (2020)		1204.60	595.50	596.73	1815.00	2,928.08	2498.7003

**State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development,
Multiday Fishing Activities and Fish Exports (SMoF)**

**State Minister of Fisheries (Head - 450)
ESTIMATES 2021 (CAPITAL Expenditure)**

#	VOTE	INSTITUTION/ PROGRAMME/ PROJECT	ALLOCATION 2021 (Rs. Mn)
OPERATIONAL ACTIVITIES			
1	405-1-01	Hon. State Minister's Office	6.50
2	405-1-02	Administration and Establishment Services (SMoF)	4.00
Total (Operational)			10.50
DEVELOPMNT ACTIVITIES			
3	405-2-03-001-2201	Development Capital (NAQDA) (SM)	75.00
4	405-2-03-052	Enhancing Fish Breeding and Fish Production Capacity (NAQDA) (SMoF)(+BS)	550.00
5	405-2-03-074	Improvement and construction of new fish hatcheries(NAQDA)	300.00
6	405-2-03-069	Ornamental Fish production(NAQDA)	250.50
7	405-2-03-061	Maintenance, Rehabilitation and Improvement of Aquaculture Centers (NAQDA)	372.00
8	405-2-03-002-2201	Development Capital (NARA)	325.00
9	405-2-03-003-2201	Development Capital (CFHC)	250.00
10	405-2-03-068	Develop Myliddy Harbour in to a Fishery Harbor and Establishment of Cool Rooms and Storage Facilities (SMoF)	50.00
11	405-2-03-070	Development of Hambantota Fishery Harbour	20.00
12	405-2-03-071	Development of Suduwella Fishery Harbour	150.00
13	405-2-03-072	Development of Dodanduwa Fishery Harbour	100.00
14	405-2-03-073	Development of Landingsites	18.00
Head- 405		Total For State Ministry of Fisheries 2021	2,471.00

**State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery
Harbour Development, Multiday Fishing Activities and Fish Exports (SMoF)**

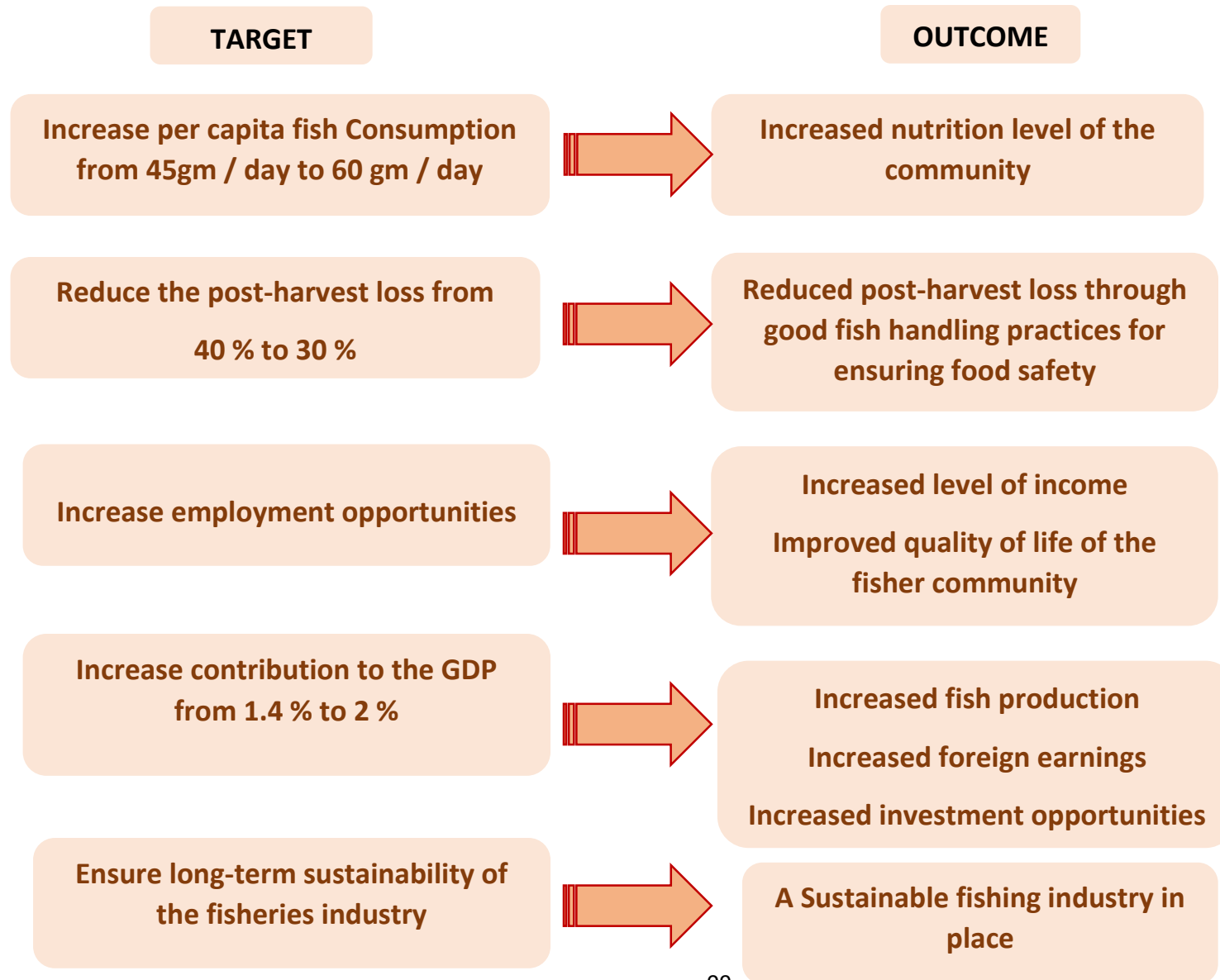
State Minister of Fisheries (Head - 450)

ESTIMATES 2021 (RECURRENT)

#	VOTE	INSTITUTION/ PROGRAMME/ PROJECT	ALLOCATION 2021 (Rs. Mn)
01. Hon. State Minister's Office			
		Personal Emoluments	13.60
		Travelling Expenses	2.50
		Supplies	5.50
		Maintenance Expenditure	3.30
		Services	3.10
	405-1-01	Hon. State Minister's Office (Total)	28.00
02. Administration and Establishment Services			
		Personal Emoluments	35.00
		Travelling Expenses	2.00
		Supplies	6.00
		Maintenance Expenditure	5.30
		Services	12.40
		Transfers	0.20
		Other Recurrent expenditure	0.10
	405-1-02	Administration and Establishment Services (Total)	61.00
03. Public Institutions			
3	405-2-04-001-1503/1509	NAQDA	495.00
9	405-2-04-002-1503/1510	NARA	378.60
10	405-2-04-003-1503	CFHC	490.00
	405-2-04	Recurrent of Public Institutions (Total)	1,363.60
Grand Total Recurrent 2021			1,452.60

**State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development,
Multiday Fishing Activities and Fish Exports (SMoF)**

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 (<i>Budget speech 2021</i>)	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. (<i>Budget speech 2021</i>)	200.00	NAQDA	7	Develop the Point Pedro, Oluvil, Gandara Fishery Harbors and anchorages at the Kapparathota, Dodanduwa and in Hikkaduwa.	-	CFHC
4	Mechanism will be developed to import fish that are not available in Sri Lanka for the production of dried fish, Maldivian 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

**State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development,
Multiday Fishing Activities and Fish Exports (SMoF)**

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	KPIs	Major Targets of SDGs
Enhancing fish breeding and fish production capacity	1052	2020-2023	58	400	Increase the storage of fish fingerlings and broods in lakes and ponds	Increase fish breeding capacity by 2 mn and brood stock	1.1 End hunger and access by all to safe, nutritious and sufficient food all year around 1.2 Address the nutritional needs of adolescent girls, pregnant and lactating women and orders 1.3 By 2030 double the productivity and income of fishers 14.7 Increase the economic benefits from the sustainable use of Marine Resources
Maintenance, Rehabilitation and Improvement of Aquaculture Centers	930	2020-2023	46	372	Rehabilitation and improvement of Aquaculture centers	No. of Aquaculture Development Centers rehabilitated	
Ornamental Fish Production	490	2021-2023	-	250.5	Completion of construction and improvements of Sewanapitiy, Rambadagalle, Ginigathhena & Bangadeniya centers	No. of centers completed	
Construction and improvements of fish hatcheries	663	2021-2023	-	300	Completion of construction of Mannar, Hambanthota, Bangadeniya & Baticaloa fish hatcheries	No. of centers completed	
Development of Myliddy Fishery Harbour -Phase II	245	2020-2021	-	50	Completion of construction of breakwater extension	Length of Break Water and Extension Quay Wall completed	
Development of Dodandowa Fishery Harbour	1,000	2020-2022	30	100	Commencing the construction of Breakwater Extension	Completion of mobilization and preliminary works	

State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports

National Aquaculture Development Authority of Sri Lanka (NAQDA)

Project/ Programme: Capital Expenditure

Priority Area: Increase shrimp production and exports, capacity building and awareness creation for promotion of aquaculture, improvement and extension service to increase fish production

Most Appropriate SDG No: 12

NO	Proposed activity/ ies	Project Location (Disrict & Ds Division)	Key Performance Indicator/s (KPIs)	Allocation 2021 Rs.Mn.	Project Duration (Start & End date)	Financial Targets(FT)(Rs Mn) and Physical Target (PT) (%) (Cumulative)				Expected output/ outcome(Based on Targets)	Implemnting Agency	Collaboration with	Responsible officer
						FT/ PT	1Q	2Q	3Q				
1	Purchase of test kits (IQ 2000)	Puttalam, Batticaloa	No of test kits purchased	15.00	2021.01.01 2021.09.30	FT	1.50	11.50	15.00		Increased facilities at laboratories	NAQDA	Director (CAD) 011-2786578
						PT	10%	77%	100%				
2	Conducting Exhibitions / Conferences / Symposium/ evaluation & facilitation Programme / Documentries / Radio Programmes	All Distrctis	No of exhibitions , conferences, Radio Programmes conducted	5.00	2021.01.01 - 2021.12.31	FT	1.25	2.50	3.75	5.00	Awareness created among aquaculture farmers	NAQDA	Director (EXT)/ Director (CAD) irector (FWD)/ 011-2786495
						PT	25%	50%	75%	100%			
3	No of training completed & no of officers & farmers participated for the training programmes	All Distrctis	No of training programmes	5.00	2021.12.31	FT	0.25	1.25	4.25	5.00	Improved skills and atitudes among officers and farmers	NAQDA	Assi. Director/ (HRD) 011 - 2786496
						PT	5%	25%	85%	100%			

NO	Proposed activity/ ies	Project Location	Key Performance	Allocation 2021	Project Duration	Financial Targets(FT)(Rs Mn) and Physical Target (PT) (%) (Cumulative)					Expected output/ outcome(Based on	ing Agency	ation with	ible officer			
						FT	Rs Mn	PT (%)	Rs Mn	PT (%)							
4	Improvement work at District Aquaculture Extension Offices & Head Office building	Colombo, Bingiriya, Ampara	No of improvement works	20.00	2021.01.01 - 2021.12.31	FT	5.00	10.00	15.00	20.00	Developed DAE office & Head office	NAQDA	-	Aq. Engineer 011-2786492			
						PT	25%	50%	75%	100%							
5	Maintenance of Vehicles	All Districts except Jaffna, Mullaitive	No of maintence works	2.50	2021.01.01 - 2021.12.31	FT	0.60	1.25	1.90	2.50	Repaired motor vehicles				Aq. Engineer 011-2786492		
								PT	24%	50%	76%		100%				
6	Maintenance of Plants and Machinery		No of maintence works	1.00			FT	0.25	0.50	0.75	1.00		Repaired Plants and Machinery			Aq. Engineer 011-2786492	
								PT	25%	50%	75%		100%				
7	Establishment of Information Technology Services		No of Information technology services established	5.25			FT	4.55	4.75		5.25		Information technology service established			Director (Finance) 011-2517568	
								PT	87%	90%	100%						
8	Procurement of laboratory equipments		No of procured laboratory equipments	3.00			FT	0.50	2.00	3.00			Purchased laboratory equipment				
								PT	17%	67%	100%						
9	Procurement of furniture & Office equipments		No of procured furniure & Office equipments	3.00			FT	0.50	2.00	3.00			Purchased Furniture & Office equipment				
								PT	17%	67%	100%						
10	Procurement of plant & machinery	No of procured Plant & machinery	3.00		FT	0.25	1.25	3.00		Purchased plant & machinery							
						PT	8%	42%	100%								
11	Procurement of motor bicycle for extension staff	No of procured motor bicycles	12.25		FT		12.25			Purchase no of motor bicycle							
						PT		100%									
				75.00		FT	14.65	49.25	49.65	38.75							

State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports

National Aquaculture Development Authority of Sri Lanka (NAQDA)

Project/ Programme: Enhancing Fish Breeding and Fish Production Capacity

Priority Area: Increase of fish seed production, Reservoir Fisheries Management

Most Appropriate SDG No: 1,2,12

NO	Proposed activity/ ies	Project Location (Disrict & Ds Division)	Key Performance Indicator/s (KPIs)	Allocation 2021 Rs.Mn.	Project Duration (Start & End date)	Financial Targets(FT)(Rs Mn) and Physical Target (PT) (%) (Cumulative)				Expected output/ outcome(Based on Targets)	Implemting Agency	Collaboration with	Responsible officer	
						FT/ PT	1Q	2Q	3Q					4Q
Increase Fish seed production capacity by 2 Mn at Muruthawela and Fish Genetic Development Centre, Dambulla														
1	Construction of Laboratory building , Partitioning of Mud ponds, Workers rest room and store building (with wash room), laboratory equipment at Fish Genetic Unit, Dambulla	Dambulla	No of constructions	49.00	2021-01-01 - 2021-12-31	FT	18.00	32.00	49.00		Constructed Laboratory building,mud ponds, workers rest rooms and store buildings	NAQDA	Director (FWD)/Aq. Engineer 011-2786494 /011-2786492	
						PT	37%	65%	100%					
2	Renovate old store building at Muruthawela AQDC	Muruthawela	% of completion	1.00		FT	1.00							Renovated old store buildings
						PT	100%							
3	Improving the Quality of Broodstock in Aquaculture Development Centres	Inginiyagala, Udawalawe, Dambulla, Kalawewa, Sevanapiitya, N'eliya, Muruthawela, Iranamadu	% of broodstock quality improved	10.00		FT	2.50	5.00	7.50	10.00				Improved quality of brood stock
						PT	25%	50%	75%	100%				

NO	Proposed activity/ ies	Project Location (Disrict & Ds Division)	Key Performance Indicator/s (KPIs)	Allocation 2021 Rs.Mn.	Project Duration (Start & End date)	Financial Targets(FT)(Rs Mn) and Physical Target (PT) (%) (Cumulative)				Expected output/ outcome(Based on Targets)	Implemting Agency	Collaboration with	Responsible officer
						FT/ PT	1Q	2Q	3Q				
4	Fish Fingerling stocking in reservoirs, villu for culture based fisheries	All Districts	MT. of fish fingerlings fresh water prawns, post larvae & fry stocked	390.00	2021-01-01 2021-12-31	FT	120.50	237.50	299.50	390.00	Fish fingerlings, Freshwater prawn post larvae and fry stocked free of charge	NAQDA	
				PT		31%	61%	77%	100%				
	Stocking of fish fingerlings from AQDCs (Budget speech)		No of stockings	125.00		FT	50.00	87.50	100.00	125.00			
				PT		40%	70%	80%	100%				
	Stocking fish fry from AQDCs (Budget speech)		No of stockings	25.00		FT	10.00	17.50	20.00	25.00			
				PT		40%	70%	80%	100%				
	Stocking of fish fingerlings from Community based hatcheries, community based nurseries, private nurseries		No of stockings	175.00		FT	37.50	87.50	125.00	175.00			
				PT		21%	50%	71%	100%				
	Stocking of freshwater prawn post larvae from AQDCs		No of stockings	45.00		FT	15.00	30.00	37.50	45.00			
				PT		33%	67%	83%	100%				
Management cost		20.00	FT	8.00	15.00	17.00	20.00						
		PT	40%	75%	85%	100%							

NO	Proposed activity/ ies	Project Location (Disrict & Ds Division)	Key Performance Indicator/s (KPIs)	Allocation 2021 Rs.Mn.	Project Duration (Start & End date)	Financial Targets(FT)(Rs Mn) and Physical Target (PT) (%) (Cumulative)				Expected output/ outcome(Based on Targets)	Implementing Agency	Collaboration with	Responsible officer	
						FT/ PT	1Q	2Q	3Q					4Q
5	Fish farming in cages to encourage and provide facilities to fishermen's societies	Ampara, A'pura, Badulla, Batticaloa, Hambantota, Kandy, Kilinochchi, Kurunegala, Matale, Monaragala, Mullaitivu, N'Eliya, Polonnaruwa, Puttalam, Ratnapura, Trincomalee	No of fishery societies facilitated	25.00	2021-01-01 - 2021-06-30	FT	20.00	25.00			Fish farming in cages improved	NAQDA	Fisher community	
						PT	80%	100%						
6	Improvement of small scale fish seed production units for post larvae rearing	Ampara, A'pura, Badulla, Hambantota, Kilinochchi, Kurunegala, Monaragala, Polonnaruwa, Puttalam	No of improved small scale fish seed production units	20.00	2021-01-01 2021-09-30	FT	5.00	15.00	20.00		Small scale fish seed production improved	NAQDA	Fisher community	
						PT	25%	75%	100%					

NO	Proposed activity/ ies	Project Location (Disrict & Ds Division)	Key Performance Indicator/s (KPIs)	Allocation 2021 Rs.Mn.	Project Duration (Start & End date)	Financial Targets(FT)(Rs Mn) and Physical Target (PT) (%) (Cumulative)				Expected output/ outcome(Based on Targets)	Implementing Agency	Collaboration with	Responsible officer	
						FT/ PT	1Q	2Q	3Q					4Q
7	Establishment of community based fish breeding units	Ampara, Anuradhapura, Trincomalee, Kurunegala, Kilinochchi, Puttalam, Monaragala, Polonnaruwa, Badulla, Hambantota	No of established community based fish breeding units	50.00	2021-01-01 2021-12-31	FT	5.00	25.00	45.00	50.00	Community based fish fingerling units established	NAQDA	Fisher community	
						PT	10%	50%	90%	100%				
8	Establishment and management of the fishing community for the protection of fish stocked in reservoirs by conducting no of raids	Ampara, Anuradhapura, Trincomalee, Kurunegala, Kilinochchi, Puttalam, Monaragala, Polonnaruwa, Badulla, Hambantota	No of raids, No of coat cases, No of illegal nets, cenfish caught	5.00	2021-01-01 2021-12-31	FT	0.30	2.50	4.90	5.00	Controlled and reduced illegal fishing activities and aquaculture			
						PT	6%	50%	98%	100%				
				550.00		FT	172.30	342.00	425.90	455.00				

State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports

National Aquaculture Development Authority of Sri Lanka (NAQDA)

Project/ Programme: Improvement and Construction of New Fish Hatcheries

Priority Area: Increase of fish seed production

Most Appropriate SDG No: 1,2,12

NO	Proposed activity/ ies	Project Location (Disrict & Ds Division)	Key Performance Indicator/s (KPIs)	Allocation 2021 Rs.Mn.	Project Duration (Start & End date)	Financial Targets(FT)(Rs Mn) and Physical Target (PT) (%) (Cumulative)					Expected output/ outcome(Based on Targets)	Implementing Agency	Collaboration with	Responsible officer
						FT/ PT	1Q	2Q	3Q	4Q				
1	Completion of Sea water intake and equipment for Sea cucumber Hatchery, Mannar	Mannar	% of completion of Sea water intake No of Purchased equipment	10.00	2021-01-01 2021.12.31	FT		5.00	9.00	10.00	Completed work on Sea water intake and equipment for Sea cucumber Hatchery, Mannar	NAQDA		Director (CAD) /Aq. Engineer 011-2786578 / 011-2786492
						PT		50%	90%	100%				
2	Establishment of Effluent Treatment Plant, Quarantine unit, Bio security fencing and other infrastructure facilities at Milk fish hatchery, Bangadeniya	Bangadeniya	% of constructions completed	200.00	2021-01-01 2021.12.31	FT	5.00	80.00	145.00	200.00	Established Effluent Treatment plant, Quarantine unit, Bio security fencing and other infrastructure facilities at Milk fish hatchery, Bangadeniya	NAQDA		Director (CAD) /Aq. Engineer 011-2786578 / 011-2786492
						PT	3%	40%	73%	100%				
3	Improvement of Sea water intake , pump house, Outdoor algae unit, Utility building, equipment and infrastructure facilities at Finfish hatchery, Batticaloa	Batticaloa	% of improvements completed	40.00	2021-01-01 2021.12.31	FT		5.00	25.00	40.00	Improved Sea water intake , pump house, Outdoor algae unit, Utility building, equipment and infrastructure facilities	NAQDA		Director (CAD) /Aq. Engineer 011-2786578 / 011-2786492
						PT		13%	63%	100%				

NO	Proposed activity/ ies	Project Location (Disrict & Ds Division)	Key Performance Indicator/s (KPIs)	Allocation 2021 Rs.Mn.	Project Duration (Start & End date)	Financial Targets(FT)(Rs Mn) and Physical Target (PT) (%) (Cumulative)					Expected output/ outcome(Based on Targets)	Implementing Agency	Collaboration with	Responsible officer
						FT/ PT	1Q	2Q	3Q	4Q				
4	Construction of Sedimentation tank at Freshwater Prawn Breeding Centre, Pambala and Utility building at Freshwater Prawn Breeding Centre, Kallarawa, renovation of 8 nos. mud ponds, fencing at Angunawewa, and live feed unit at Kahandamodara	Pambala, Kallarawa, Angunawewa, Kahandamodara	No of constructions	50.00		FT		5.00	30.00	50.00	Constructed Sedimentation tank at Pambala and Utility building at Kallarawa, renovated of 8 nos. of mud ponds, fencing at Angunawewa, and live feed unit at Kahandamodara			
						PT		10%	60%	100%				
				300.00		FT	5.00	95.00	209.00	300.00				

State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports
National Aquaculture Development Authority of Sri Lanka (NAQDA)
Project/ Programme: Ornamental Fish Production

Priority Area: Increase Ornamental Fish Production & Exports

Most Appropriate SDG No: 1,12

NO	Proposed activity/ ies	Project Location (Disrict & Ds Division)	Key Performance Indicator/s (KPIs)	Allocation 2021 Rs.Mn.	Project Duration (Start & End date)	Financial Targets(FT)(Rs Mn) and Physical Target (PT) (%) (Cumulative)					Expected output/ outcome(Based on Targets)	Implementing Agency	Collaboration with	Responsible officer				
						FT/ PT	1Q	2Q	3Q	4Q								
Completion of works at Sevanapitiya,Rambodagalla , Ginigathena and Bangadeniya Ornamental Fish Breeding Centres																		
1	Construction of Sedimentation tank and re-circulating system, Sea water intake & Water line, Over head tank (Sea water / Freshwater), Outdoor algae unit, Infrastructue facilities, Bio security fencing, Road at Marine Ornamental Fish Hatchery, Bangadeniya	Bangadeniya	% of completion	120.00	2021-01-01 - 2021.12.31	FT	30.00	70.00	100.00	120.00	Constructed Sedimentation tank,re-circulating system & other facilities	NAQDA		Director (CAD) /Aq. Engineer 011-2786492				
						PT	25%	58%	83%	100%								
2	Continuation works and Construction of Pathology laboratory, Office building and Infrastructure facilities at Ornamental Fish breeding Centre, Sevanapitiya	Sevanapitiya	% of completion	60.00			FT	10.00	35.00	50.00	60.00				Completed continuation work & consturcted Pathlogy laboratory & other facilities			
							PT	17%	41%	83%	100%							
3	Construction of Sedimentation tank and Pond renovation (05 Nos.) and continuation works of officers' dormitory and new variety unit at Ornamental Fish breeding and Training Centre, Rambodagalla	Rambodagalla	% of completion	30.75			FT	5.00	15.00	25.00	30.75				Consturcted Sedimentation tank & Pond renovated (05 Nos.) ,Completed continuation works of officers' dormitory and new variety unit			
							PT	15%	49%	81%	100%							

NO	Proposed activity/ ies	Project Location (Disrict & Ds Division)	Key Performance Indicator/s (KPIs)	Allocation 2021 Rs.Mn.	Project Duration (Start & End date)	Financial Targets(FT)(Rs Mn) and Physical Target (PT) (%) (Cumulative)					Expected output/ outcome(Based on Targets)	Implementing Agency	Collaboration with	Responsible officer
						FT/ PT	1Q	2Q	3Q	4Q				
4	Construction of Sedimentation tank, Pond renovation (05 Nos.) and Laboratory at Ornamental Fish breeding Centre, Ginigathena	Ginigathena	% of completion	29.75		FT		15.00	25.00	29.75	Constructed of Sedimentation tank, Pond renovation (05 Nos.) and Laboratory			
						PT		50%	84%	100%				
5	Import of new strains of ornamental fish and aquatic plants	All Districts		10.00		FT		5.00	10.00		Imported no. of new strains of ornamental fish and aquatic plants			
						PT		50%	100%					
				250.50		FT	45.00	140.00	210.00	240.50				

State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports

National Aquaculture Development Authority of Sri Lanka (NAQDA)

Project/ Programme: Maintenance, Rehabilitation and Improvement of Aquaculture Centers

Priority Area: Increase of fish seed production

Most Appropriate SDG No: 1,2,12

NO	Proposed activity/ ies	Project Location (Disrict & Ds Division)	Key Performance Indicator/s (KPIs)	Allocation 2021 Rs.Mn.	Project Duration (Start & End date)	Financial Targets(FT)(Rs Mn) and Physical Target (PT) (%) (cumulative)					Expected output/ outcome(Based on Targets)	Implementing Agency	Collaboration with	Responsible officer
						FT/ PT	1Q	2Q	3Q	4Q				
1	Pond Maintenance at 10 AQDCS (Dambulla, Inginiyagala, Udawalawe Carp, Kalawewa, Iranamadu, Nuwara Eliya, Udawalawe Tilapia, Muruthawela, Udawalawe New, Sevanapitiya	Dambulla, Inginiyagala, Udawalawe , Kalawewa, Iranamadu, Nuwara Eliya, , Muruthawela, , Sevanapitiya	No of ponds well maintained	30.00	2021-01-01	FT	12.00	26.00	30.00		Well maintained ponds at 10 AQDCs	NAQDA		Director (FWD)/Aq. Engineer/011-2786494 /2786492
						PT	40%	87%	100%					
2	Maintenace of Kahandamodara, Angunawewa, Kallarawa and Pambala Freshwater Prawn Hatcheries	Kahandamodara, Angunawewa, Kallarawa and Pambala	No of hatcheries well maintained % of completed maintenance work in Prawn hatcheries	5.00	- 2021-12-31	FT	2.00	4.50	5.00		Well maintained fresh water prawn hatcheries at Kahandamodara, Angunawewa, Kallarawa and Pambala	NAQDA		Director (FWD)/Aq. Engineer/011-2786494 /2786492
						PT	40%	90%	100%					
3	Pond systems at AQDCs	Kalawewa	No of renovations	50.00		FT	18.50	37.50	50.00		Completed continuation work at Kalawewa AQDCs	NAQDA		Director (FWD)/Aq. Engineer/011-2786494 /2786492
	Continuation works of over head tank, Renovation of (08) mud Ponds and associated structures at Kalawewa AQDC					PT	37%	75%	100%					

NO	Proposed activity/ ies	Project Location (Disrict & Ds Division)	Key Performance Indicator/s (KPIs)	Allocation 2021 Rs.Mn.	Project Duration (Start & End date)	Financial Targets(FT)(Rs Mn) and Physical Target (PT) (%) (cumulative)				Expected output/ outcome(Based on Targets)	Implementing Agency	Collaboration with	Responsible officer
						FT/ PT	1Q	2Q	3Q				
4	Renovation of (10) mud ponds, water supply and assocaited structures at Muruthawela AQDC	Muruthawela	No of renovations	70.00		FT	24.00	55.00	70.00		Renovated 10 mud ponds, water supply and assocaited structures at Muruthawela AQDC	NAQDA	Director (FWD)/Aq. Engineer 011-2786494 /2786492
						PT	34%	79%	100%				
5	Continuation of HDPE lining for 10 ponds and laying of geo membrane for 10 ponds at Dambulla AQDC	Dambulla	No of HDPE linings & laying of geo membrane	17.00		FT	6.00	12.00	17.00		Completed continuation work at Dambulla AQDC	NAQDA	Director (FWD)/Aq. Engineer 011-2786494 /2786492
						PT	35%	71%	100%				
Improvement of Inginiyagala, Kalawewa, Dambulla, Nuwara Eliya, Welikanda, Iranamadu, Udawalawe Aquaculture Development Centres													
6	Renovation of 30 ponds with HDPE lining (including replace drainage pipe system and deepen pond bottoms) and Renovate water drainage canal system & establish water sedimentation ponds, Renovate grade IV quarters (01) , store building and continuation of fish nutrition research unit at Udawalawa Carp AQDC	Udawalawa	No of renovations	30.00	2021-01-04 - 2021-12-31	FT	2.00	13.00	26.00	30.00	Renovated 30 ponds with HDPE lining and renovated water drainage canal system at Udawalawa AQDC	NAQDA	Director (FWD)/Aq. Engineer/ 011-2786494 / 011- 2786492
						PT	7%	43%	87%	100%			
7	HDPE lining for 10 nursery ponds, new sedimentation tank and water supply at Udawalawa New AQDC	Udawalawa	No of nursery ponds developed. % of sedimentation tank construction completed	30.00	2021-01-04 - 2021-12-31	FT		11.00	26.00	30.00	10 nursery ponds developed with HDPE lining and constructed sedimentation tank	NAQDA	Director (FWD)/Aq. Engineer/ 011-2786494 / 011- 2786492
						PT		37%	87%	100%			

NO	Proposed activity/ ies	Project Location (Disrict & Ds Division)	Key Performance Indicator/s (KPIs)	Allocation 2021 Rs.Mn.	Project Duration (Start & End date)	Financial Targets(FT)(Rs Mn) and Physical Target (PT) (%) (cumulative)				Expected output/ outcome(Based on Targets)	Implemting Agency	Collaboration with	Responsible officer
						FT/ PT	1Q	2Q	3Q				
8	Continuation of office building, construction of 04 mud ponds with HDPE lining, drainage system, Bio security fencing, officer dormetry, Extend electricity line up to new ponds at Udawalawa Tilapia AQDC	Udawalawa	No of constructed mud ponds	40.00	2021-01-04 - 2021-12-31	FT	2.00	15.00	28.00	40.00	Conducted 04 mud ponds with HDPE lining, drainage system, Bio security fencing, officer dormetry, Extend electricity line up to new ponds		
						PT	4%	38%	70%	100%			
9	Renovation of 14 nos mud ponds and associated structures, sedimentation tank, labour dormitory, Renovation of stores building, Renovation of hatchery building and continuation of security building at Dambulla AQDC	Dambulla	No of renovations	40.00	2021-01-04 - 2021-12-31	FT		13.00	28.00	40.00	Renovated 14 mud ponds and associated structures, sedimentation tank, labour dormitory, Renovation of stores building, Renovation of hatchery building and continuation of security building		
						PT		32%	70%	100%			
10	HDPE lining of 05 mud ponds, Improvement of hatchery tanks at Nuwara Eliya AQDC	Nuwara eliya	No of improvements	20.00	2021-01-02 - 2021-12-31	FT		7.00	16.00	20.00	Constructed 05 mud ponds with HDPE Lining		
						PT		35%	80%	100%			

NO	Proposed activity/ ies	Project Location (Disrict & Ds Division)	Key Performance Indicator/s (KPIs)	Allocation 2021 Rs.Mn.	Project Duration (Start & End date)	Financial Targets(FT)(Rs Mn) and Physical Target (PT) (%) (cumulative)				Expected output/ outcome(Based on Targets)	Implemting Agency	Collaboration with	Responsible officer	
						FT/ PT	1Q	2Q	3Q					4Q
11	Renovation of hatchery building and continuation of officers' dormitory & officers' quarters and improvement of packing area and construction of workers rest room at Inginiyagala AQDC	Inginiyagala	No of renovations. % of construction completed.	40.00	2021-01-02 - 2021-12-31	FT	6.00	19.00	34.00	40.00	Renovated hatchery building and continuation of officers' dormitory & officers' quarters and improvement of packing area and construction of workers rest room			
				372.00		FT	72.50	213.00	330.00	200.00				

State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports

National Aquaculture Development Authority of Sri Lanka

Project/ Programme: 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

Priority Area: Increase Aquaculture, Ornamental Fish Production & Exports / Stengthening extension service

Most Appropriate SDG No: 1,2,12

No	Proposed activity/ ies	Project Location (Disrict & Ds Division)	Key Performance Indicator/s (KPI)	Allocation 2021 Rs.Mn.	Project Duration (Start & End date)	Financial Targets(FT)(Rs Mn) and Physical Target (PT) (%)					Expected output/ outcome(Based on Targets)	Implementing Agency	Collaboration with	Responsible officer
						FT/ PT	1Q	2Q	3Q	4Q				
1	Establishment of common electricity supply for shrimp farms in Puttalam district (64 farms)	Puttalam	No. of farms	90.00	2021.01.01 - 2021.12.31	FT		45.00	90.00		Established Quarantine facilities	NAQDA		Director (CAD) /Aq. Engineer 011-2786578 / 011-2786492
						PT		50%	100%					
2	Dredging of Dutch canal		Dredged Km	88.00		FT		16.00	44.00	88.00	Suitable lands selected and relesed for investors			
						PT		30%	50%	100%				
3	Identification of suitable sites for sea cucumber farming and mapping		No. of sites identified	12.00		FT		6.00	12.00		Shrimp farms with introduced new technology			
						PT		50%	100%					
4	Survey of suitable lands for aquaculture and release for investors		Surveyed ha	10.00		FT		5.00	10.00		Increased farm productivity of Ornamental fish farms			
						PT		50%	100%					
				200.00		FT		72.00	156.00	88.00				

Annual Action Plan 2021
State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports
Civil Engineering Division

Priority area: Provision of safe navigation, berthing, anchoring and supply of logistics for fishing vessels

SDG No. 13

No	Proposed Activity/ ies	Project Location (District & DS Division)	Key Performance indicator/s(KPI)	Allocation (Rs Mn)	Project Duration (Start & End Date)	Financial Target(Rs Mn) and Physical Target%					Outcome (based on target)	Implementing Agency	Collaboration with	Responsible By
						FT/ PT	Q1	Q2	Q3	Q4				
1	Hydrographic Software and Survey Equipment- Head Office Civil Engineering Division(CFOHS)	Head office	No. of tools & equipments purchased.	2.50	2021	FT	-	-	2.50	-	Sofisticated Civil engineering Division			
						PT	-	-	100	-				
2	Break water repairs , Quay Wall repairs , Revetment Repairs , Construction of Revetments and Floating Jetties to Galle, Mirissa, Negombo, Kudawella,Kalpitiya,Tangalle,Hikkaduwa fishery Harbours .	Kirinda	Length (m) of repaired Break water, Quay wall	31.90		FT	0.91	11.54	19.13	31.9	Reconstructed Breakwater, Key wall			
						PT								
3	Hydrographic Survey Work	Head office	% of completed hydrographic survey	0.20		FT	0.05	0.10	0.15	0.20	Hydrographic survey work completed	CFHC		Engineering Manager - Civil
						PT	25	50	75	100				
4	Engineering Survey work	Head office	% of completed Engineering survey work	0.20		FT	0.05	0.10	0.15	0.20	Engineering surveys completed			
						PT	25	50	75	100				
5	Topographic Survey work	Head office	% of completed topographic survey	0.10		FT	0.025	0.050	0.075	0.100	Topographic survey work completed			
						PT	25	50	75	100				
6	As built Survey work	Head office	% of completed survey work	0.05		FT	0.013	0.026	0.039	0.050	All survey work completed			
						PT	25	50	75	100				
7	Control Point, Bench Mark establishment and Tide Pole establishment	Head office	No. of control points, Benchmark established	0.45		FT	0.1125	0.2250	0.3375	0.4500	Completed survey works			
						PT	25	50	75	100				

No	Proposed Activity/ ies	Project Location (District & DS Division)	Key Performance indicator/s(KPI)	Allocation (Rs Mn)	Project Duration (Start & End Date)	Financial Target(Rs Mn) and Physical Target%					Outcome (based on target)	Implementing Agency	Collaboration with	Responsible By
						FT/ PT	Q1	Q2	Q3	Q4				
8	Rehabilitation of existing toilet facilities to Main Building Ground Floors, Head Office	Head office	No.of toilet facilities rehabilitated	3.80		FT	2.50	1.30	-	-	sanitary facilities improved			
						PT	25	50	75	100				
9	Construction of Water tanks, Internal Drain System, Sewerage Disposal System and other improvements to Wash Rooms etc. to Kudawella ,Puranawella, Kalpitiya,Mirissa, Ambalangoda all Fishery Harbours	Kudawella	% of completed work	21.20	2021	FT	4.80	11.86	17.30	21.20	sanitary facilities improved			
						PT								
10	New Partition works - Head Office New Building	Head Office / Harbour Officers	% of completed work	1.00		FT	1.00	-	-	-	New office environment for efficient work			
						PT	100							
11	Proposed Boundary Wall to Chilaw and Hikkaduwa Fishery Harbours	Puranawella	Length (m) of concreted Quay wall	4.75		FT	-	-	0.00	4.75	Rehabilitated Fishery Harbours			
						PT	-	-	50	100				
13	Roof Repair works - Hikkaduwa,Ambalangoda,Beruwala,Chilaw,Galle Negombo Fishery Harbours and Head Office main	Galle	% of repair work completed	17.10		FT	5.00	13.00	17.10		Rehabilitated roof			
						PT	25	50	100	-				
14	Rehabilitation of existing building including construction of New Buildings and Painting Etc Beruwala, Ambalangoda, Puranawella, Kudawella, Kalpitiya, Chilaw	Dodanduwa	% of rehabilitation work completed	14.90		FT	2.98	6.23	10.49	14.90	New office environment for efficient work			
						PT								
15	Floor Preperation of Boat Yard and Other Areas(CAIR)	Puranawella	% of work completed	4.60		FT	-	2.30	4.60	-	Pleasant environment for boat yard			
						PT	-							
16	Regional Procurement Committee Works at all Fishery Harbours	Hambantota	Prepared procurement plan	1.00		FT	0.25	0.5	0.75	0.1	Procurement plan prepared on time			
						PT	25	50	75	100				
17	Release of Retention	All harbours	% of retension released	1.00		FT	0.25	0.5	0.75	0.1	Efficient construction work			
						PT	25	50	75	100				
Total				104.75										

Ceylon Fishery Harbours Corporation(CFHC)

Mechanical Engineering Works

Priority Area: Provision of safe navigation, berthing, anchoring and supply of logistics for fishing vessels

Most appropriate SDG No. 13

Item No.	Proposed Activities	Project Location District & DS Division	Key Performance indicator/s (KPI)	Allocation (Rs.Mn)	Project Duration	Financial Targets (FT) (Rs.Mn)and Physical Target%					Out come(based on target)	Implementing Agency	Collaboration with Responsible Officer
						FT/PT	Q1	Q2	Q3	Q4			
1	Purchasing of 10 nos high speed fuel dispensing units for selected fishery harbours		No. of fuel dispensing units purchased	30.00		FT		6.00	30.00		Efficient work in selected fishery harbours		
						PT	0	50	100	-			
2	Repair of Fuel Dispenser Units at all harbours in order to conduct continuous fuel supply.	All harbours	No. of repaired fuel dispensing units purchased	5.00		FT	1.25	1.25	1.25	1.25	Efficient work in all fishery harbours		
						PT	25	50	75	100			
3	Fabricating, Service and maintenance of tractors, trailers and generators in all harbours.	All harbours	No. of completed maintenance of tractors, trailers	5.00		FT	1.25	1.25	1.25	1.25	Development of infrastructure facilities of all harbours		
						PT	25	50	75	100			
4	Repair and maintenance of machinery in all harbours (ice plant, slip way and travel lift)	All harbours	% of completed work	4.50		FT	1.12	1.12	1.12	1.12	Decrease post harvest losses		
						PT	25	50	75	100			
5	General maintenance of heavy machinery (excavators, prim mover, mobile crane ,etc..)		% of work done	8.00		FT	2.00	2.00	2.00	2.00	Efficient & continuous work in all fishery harbours	CFHC	Manager Engineering Services
						PT	25	50	75	100			
6	Purchase, maintenance, repairs and general expenses of cutter suction dredgers.		% of work done	12.00		FT	1.00	2.60	7.40	1.00	Continuous work in fishery harbours		
						PT	25	50	75	100			
7	Repair & maintenance and general expenses of grab hopper dredgers.		% of work done	7.00		FT	1.75	1.75	1.75	1.75	Continuous work in fishery harbours		
						PT	25	50	75	100			
8	Dry dock repairing works of Sayura dredger.		% of work done	15.00		FT	0.00	15.00	0.00	0.00	Continuous work in fishery harbours		
						PT	25	50	75	100			
9	Dredging in all harbours (excavator fuel, vessel insurance charges, etc..)	All harbours	% of work done	2.25		FT	0.56	0.56	0.56	0.56	Continuous work in fishery harbours		
						PT	25	50	75	100			
10	Purchase 05 Nos beacon lamps and repairs of beacon lamps & buoys to be placed at selected harbours & to keep as extras when ever in demand.		No. of purchased and repaired Beacon Lamps	5.50		FT	0.00	4.25	0.62	0.62	Continuous work in fishery harbours in night hours		
						PT	25	50	75	100			

Ceylon Fishery Harbours Corporation(CFHC)

Mechanical Engineering Works

Priority Area: Provision of safe navigation, berthing, anchoring and supply of logistics for fishing vessels

Most appropriate SDG No. 13

Item No.	Proposed Activities	Project Location District & DS Division	Key Performance indicator/s (KPI)	Allocation (Rs.Mn)	Project Duration	Financial Targets (FT) (Rs.Mn)and Physical Target%					Out come(based on target)	Implementing Agency	Collaboration with Responsible Officer
						FT/PT	Q1	Q2	Q3	Q4			
11	Rehabilitation of Fenders , Chain, D-Shackle, I Bolts, Tyres for All Harbours		% of work done	2.00		FT	0.50	0.50	0.50	0.50	Ensure continuous fuel supply in fishery harbours	CFHC	Manager Engineering Services
						PT	25	50	75	100			
12	Procurement of workshop items & other necessary equipments (welding plants,air compressures,mechanical tools, drill machines etc and fabrication of steel carts etc.) for all Harbours		No. of purchased equipments	2.00		FT	0.50	0.50	0.50	0.50	Efficient and continuous work in fishery harbours		
						PT	25	50	75	100			
13	Rehabilitation of electrical works of all harbours		% of completed electrical work	7.00		FT	1.75	1.75	1.75	1.75	Efficient and continuous work in fishery harbours		
						PT	25	50	75	100			
14	Upgrading Communication systems for Head Office & All Harbours		% of work done	1.00		FT	0.25	0.25	0.25	0.25	Upgraded communication system for better		
						PT	25	50	75	100			
15	Purchase & Refill fire extinguishers in all harbours		No. of refilled fire extinguishers	1.00		FT	0.00	0.20	0.80	0.00	Safeguard from fire Hazards		
						PT	25	50	75	100			
16	Purchase of Fix Assests in Head Office & All Harbours		No. of purchased fixed assets	5.00		FT	0.00	1.67	1.67	1.67	Aquire liabilities for CFHC		
						PT	25	50	75	100			
17	Repair & Maintanaces all light vehicles & Bus at Head Office		No. of repaired vehicles	7.00		FT	1.00	2.00	2.00	2.00	vehicles in good condition		
						PT	25	50	75	100			
18	Consulting Service		% of work done	1.00		FT	0.25	0.25	0.25	0.25			
						PT	25	50	75	100			
19	Purchase of CCTV camaras for 15 selected harbours		No. of purchased CCTV camaras	15.00		FT	3.75	3.75	3.75	3.75	Purchased 15 CCTV camera units		
						PT	25	50	75	100			
20	Purchase of 2 Nos brand new tractors		No. of purchased new tractors	10.00		FT	0.00	2.00	8.00	0.00	Purchased new tractors		
						PT	25	50	75	100			
Total				145.25									

**State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports
National Aquatic Resources Research And Development Agency (NARA)**

Priority Area - Increase of fish production; export; aquatic plant and sea weed production; management; development and conservation of the Fisheries and Aquatic Resources, Food security, food safety and food nutrition, Mitigate the climate change impact on fisheries, Promotion of domestic aquaculture, Strengthening of governance,

Most appropriate SDG No - 14, 03, 08

No	Project	Activities	Project Location (District & DS Division)	Key Performance Indicator/s (KPIs)	Allocation 2021 (Rs. Mn)	Project Duration (Start & End date)	Financial Targets (FT) (Rs.Mn) and Physical Targets (PT) (%) (Cumulative)					Expected Output(Based on Target)	Implementing Agency/ Division	Collaboration with	Responsible Officer
							FT/PT	Q1	Q2	Q3	Q4				
Inland Aquatic Resources and Aquaculture Division															
1.1	Application of biofloc technology (BFT) to Tilapia fingerling production using different carbon sources.	1. Arrangement of experimental tanks and development of biofloc 2. Purchasing tilapia fry 3. Purchasing of feed 4. Purchasing of C sources 5. Analysis of feed and C samples 6. Purchasing of tilapias and acclimatization 7. Commencement and conducting of the experiment 8. Sending liver samples to histological interpretation 9. Collecting data set 10. Analysing data set 11. Report writing	NARA Head Office	Success rate of Tilapia fingerlings production using Biofloc Technology	1.831	2021.01.01 - 2021.12.31	FT	0.232	1.471	1.676	1.831	Introduction of biofloc technology to the Sri Lankan aquaculture industry	NARA/IARAD		Mr. E.D.M. Epasinghe - 071-9353354
							PT	26	50	73	100				
1.2	Improving mangrove crab (<i>Scylla serrata</i>) aquaculture through better feed and health management with special reference to popularize the use of formulated feed for crab farming.	1. Literature survey Site selection 2. Site/ pond preparation and cage renovation/ construction 3. Lab analysis of feed and fatty acid analysis of crabs 4. Purchasing ingredients/Feed formulation and preparation 5. Purchasing of Crab lets and other items 6. Staff Training 7. Data collection & report writing	Puttalam district	Cost effective culture technology available	0.921		FT	0.273	0.537	0.744	0.921	Availability of economical and high quality feed for crab farming	NARA/IARAD		Dr. M. G. I. S. Parakrama, Dr. A. D.W. R. Rajapakshe, Dr. P. P. M. Heenatigala 071-8689783
						PT	20	50	70	100					

No	Project	Activities	Project Location (District & DS Division)	Key Performance Indicator/s (KPIs)	Allocation 2021 (Rs. Mn)	Project Duration (Start & End date)	Financial Targets (FT) (Rs.Mn) and Physical Targets (PT) (%) (Cumulative)					Expected Output(Based on Target)	Implementing Agency/ Division	Collaboration with	Responsible Officer
							FT/PT	Q1	Q2	Q3	Q4				
1.3	Formulation of Artificial Feed for sandfish; <i>Holothuria scabra</i> Grow-out Farming in Sea Pen in Northern Province in Sri Lanka and pilot scale project on intergrated aquaculture development model (Jaffna,Mullaitivu,Trinco)	1. Feed development 2. Facilities construction, maintenance & rehabilitation 3. Conducting hatchery trials 4. Conducting field trials 5. Monitoring of selected pen enclosure programmes 6. Detailed Soil sample analysis 7. Awareness and training programmes 8. Report writing, publications	Northern and North-western Provinces in Sri Lanka	Formulation of cost effective quality feed	5.000	2021.01.01 - 2021.12.31	FT	2.000	3.000	4.000	5.000	Improved sea cucumber farming with efficient feeding	NARA/IARAD		Ms. P. Myrthilly, Mr. A.M. C. Pradeep/Mr. C.B. Medagedara, Mr. E.D.M.P. Epasinghe, Mr. P. A. D. Ajith Kumara 071-9353354
PT	24	51	80	100											
1.4	Development of culture techniques and identification of culture grounds for pearl oyster resources in North & East coasts regard to regain the pearl industry in Sri Lanka.	1. Literature Survey 2. Field Survey 3. Culture trials 4. Data Analysis 5. Report writing	Northern and Eastern provinces of Sri Lanka(Silawathura, Walleippadu, Kiranchi,Trincomalee	Technology available to regain of Perl oyster culture	1.000		FT	0.275	0.527	0.784	1.000	Results availability for pearl culture	NARA/IARAD		Mr. Pradeep Chathuranga, Mr.C.B Medagedara 071-9353575
PT	33	50	68	100											
1.5	Preliminary study on cultivate local <i>Artemia</i> spp as a collaborative project with Palatupana Saltern, Lanka Salt Limited, Hambantota.	1. Genetical identification of locally available Artemia spp 2. Introduction of Artemia spp to Mannar and Elephantpass salterns 3. Monitoring and evaluation of growth and cyst production with salt production operations. 4. conducting the experiment 5. Collecting & Analyzing data 6. Report writing and publication	Palatupana saltern, Lanka Salt Limited, Maha lewaya, - Hambantota		1.890		FT	1.040	1.480	1.720	1.890	Introduced suitable cultivation model for locally available <i>Artemia</i> spp	NARA/IARAD		Mr.E.D.M. Epasinghe,Mr. U. A. N. W. Ubeyasinghe 071-9353354
PT	35	50	65	100											
1.6	Development of Breeding Technology on High Value exotic Ornamental Fish	1. Arrangement of tanks 2. Purchasing brood stock 3. Quarantine imported fish 4. Purchasing of feed, Feeding and conditioning brood stock 5. Manipulating environmental conditions 6. Captive breeding 7. Determination of hatching rate and survival rate of larvae 8. Report writing	NARA Head Office	No. of larval rearing	2.500		FT	1.190	1.645	2.105	2.500	Introduced of best breeding technologies for high value ornamental fish species to increase the quality and quantity of brood stock	NARA/IARAD		Ms.N.P.Harshani Deepakumari 077-6938851
PT	3	25	65	100											

No	Project	Activities	Project Location (District & DS Division)	Key Performance Indicator/s (KPIs)	Allocation 2021 (Rs. Mn)	Project Duration (Start & End date)	Financial Targets (FT) (Rs.Mn) and Physical Targets (PT) (%) (Cumulative)					Expected Output(Based on Target)	Implementing Agency/ Division	Collaboration with	Responsible Officer
							FT/PT	Q1	Q2	Q3	Q4				
1.7	Science and Technology application for the improvement, quality enhances to boost the export oriented endemic ornamental fish industry of Sri Lanka and conservation of rare fish species.	1. Upgrading of aquarium facilities 2. Literature survey 3. Brooder collection from the wild, acclimatization, rearing and sexing 4. Field data and information collection 5. Collection Climate data 6. Breeding of barb and labyrinth species 7. Fish and larvae rearing, feeding and quality improvement 8. Conduct conservation strategy development trails, 9. Conducting awareness programs 10. Supply quality brooders 11. Report writing	NARA Head Office	No of Brooders rearing	2.000	2021.01.01 - 2021.12.31	FT	0.380	1.010	1.560	2.000	1. Baseline data on climate condition and reproductive performance of fish species on current exposure to floods and drought. 2. Build institutional framework and mechanisms to support adaptation and adaptive capacity. 3. Climate change adaption/mitigation strategies for vulnerable fish spp. 4. Technology developed, documented and made available	NARA/IARAD		Ms.R. R. A. Ramani Shirantha, Ms. N.P. Harshani Deepakumari 071-1296547
PT	33	60	78	100											
1.8	Micro propagation technique development for the selected aquatic plants and production of Aquatic plants for the community and <i>In vitro</i> propagation of <i>Kappaphucus alvarazii</i>	1. Development of Protocol for <i>Aponogeton</i> Species 2. Development of Protocol for Nymphaea "Midnight" 3. Optimizing the protocol for thallus regeneration of <i>Kappaphucus alvarazii</i> Production of aquatic plants	NARA Tissue culture laboratory and Plant house	No of treatments	1.200		FT	0.190	0.375	0.805	1.200	1. Production of morphologically modified aquatic plant variety and seaweed variety 2. Production of in vitro propagated aquatic plants	NARA/IARAD		Ms.D.M.S. Sugeeshwari, Ms.K. K.T. Nuwansi 071-8807690
PT	24	54	72	100											
1.9	Study the effect of different hydroponic culture techniques for the growth performances of aquatic plants in aquaponic recirculation systems	1. Maintaining plant house 2. Constructing and modify the system 3. Maturation the bio filter and stocking the fish 4. Stocking the plants 5. Fortnightly sampling 6. Data analysis 7. Report writing 8. Production of aquatic plants	NARA plant house	Growth of the plant	1.000		FT	0.145	0.430	0.735	1.000	Developed low cost eco-friendly technology to the aquatic plant culture farmers.	NARA/IARAD		Ms. K.K.T. Nuwansi 071-8807690
PT	16	76	88	100											
1.10	Development of culture techniques and study the growth performances of <i>Tubifex</i> worm, in different organic media	1. Fabrication of GI rack for culture 2. collection of culture media 3. Preliminary analysis of wild environment 4. Proximate analysis of tubifex 5. Collection of worms and acclimatization process 6. Commencement of culture 7. Data collection & Analysis 8. Report writing and publication	NARA Head Office	Proper culture media identified for Tubifex worms	0.500		FT	0.296	0.384	0.416	0.500	Introduced suitable cultivation model for Tubifex.	NARA/IARAD		Mr.M. Epasinghe, Ms. P. Mythily 071-9353354
PT	40	66	75	100											

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							FT/PT	Q1	Q2	Q3	Q4				
1.11	Study on survival of <i>Macrobrachium rosenbergii</i> stock in culture based fisheries in Hambantota district, Sri Lanka.	1. Monitoring of hatchery 2. Installation of pens 3. Stocking of post larvae 4. Monitoring of growth/environmental parameters 5. Releasing of fingerlings 6. Monitoring of health 7. Collecting of climate data 8. Collecting of catch data 9. Development/modification of alternative fishing gear	Bandagiriya and Ridiyagama Tanks in Hambantota District Fresh water prawn hatchery in Kahandamodara NAQDA Center	No of kilos harvested against baseline	1.200	2021.01.01 - 2021.12.31	FT	0.575	0.850	1.025	1.200	Guidelines to increase capture rate of <i>M. rosenbergii</i> in culture based fisheries Bandagiriya and Ridiyagama tanks in southern Sri Lanka.	NARA/IARAD		Dr. M. Gammanpila, Dr. W. Rajapakse, Mr. N. B. P. Punyadeva, Mr. K. W. R. R. Amaraweera and Representative from NAQDA / Hambantota 031-2222479
PT	15	45	75	100											
1.12	Investigation of Grass Carp (<i>Ctenopharyngodon idella</i>) breeding procedure to find out the reason for low hatchability	1. Preliminary visiting 2. Monitoring of feed & feeding pattern and Health Condition of Brood stock 3. Monitoring of induced breeding process 4. Water sample collection & laboratory analysis 5. Egg sample collection & laboratory analysis 6. Fry collection for microbial analysis 7. Report writing & recommendation	Aquaculture Centre at Dambulla. (NAQDA)	Increased survival rate from present rate (10%)	0.855		FT	0.535	0.685	0.685	0.855	Recommend measures to take to enhance the larval hatchability and survival rate of <i>Ctenopharyngodon idella</i> .	NARA/IARAD		Mr. A. M. A. N. Adhikari, Ms. Wasantha Rajapakse 071-9353165
PT	42	67	90	100											
1.13	Estimation of carrying capacity of perennial reservoirs for net cage culture of fry to fingerling stage of commonly cultured food fish species in Sri Lanka.	1. Bathymetric survey & Site selection 2. Cage installation 3. Feed preparation & proximate analysis 4. Fish Stocking Feeding & rearing 5. Fish sample collection for proximate analysis of tissues 6. Water sample collection	Anuradhapura, Kurunegala, Monaragala and Hambanthota	Model developed to assess carrying capacity	2.000		FT	0.510	1.430	1.715	2.000	Recommended suitable stocking density, feeding rate, required time period for fallowing period and optimum numbers of cages for inland reservoir	NARA/IARAD		Ms. A. M. A. N. Adhikari, Mr. J. S. Jayanatha, Mr. R. Srikrishnan 071-9353165
PT	40	65	75	100											
1.14	Promoting community based oyster culture in Mannar area	1. Site selection and Selection of participants 4. Constructing culture facilities 5. Monitoring water quality 6. Data collection on g growth, survival and performance of reefs shifted to new locations 8. publications 9. Conducting awareness program 9. Operation and monitoring of depuration plant 10. Data analysis Report writing	Mannar	No of oysters harvested from culture	1.940		FT	0.485	0.981	1.505	1.940	Scientific Guidelines to increase production of oyster	NARA/IARAD		Ms. A. S. L. E. Corea, Mr. C. B. Medagedara 071-9353575
PT	10	30	60	100											

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							FT/PT	Q1	Q2	Q3	Q4				
1.15	Enhancements of community base seaweed culture-through the appropriate seed bank and assessment of their ecological important (Carbon sequestration and habitats improvement).	1.Sites selecting 2. Preparation of culture materials 3. Sites selection & Establishing seed bank 4. Monitoring biomass in wild ecological important 5. Sample collection & Laboratory analysis	Northern Province	Recommendations available to culture sea weed with increased profit	2.580	2021.01.01 - 2021.12.31	FT	0.860	1.455	2.135	2.580	Methodology available for sea weed Seed bank development.	NARA/IARAD		Mr.J.S.Jayanatha 9353364 071-
							PT	30	50	80	100				
1.16	Disease monitoring, prevention and monitoring water quality conditions for health management in shrimp aquaculture industry in Sri Lanka	1. Procurement of Test kits, chemicals and consumables 2. Sample and data collection from shrimp farms and hatcheries, Water bodies 3.Laboratory analysis (PCR analysis for 07 disease, Bacteriological and water quality analysis) 4.Data analysis 5. Report writing	North Western Province	No of disease samples identified	4.000		FT	0.515	3.115	3.675	4.000	1. Establishment of proper disease diagnosis mechanism in the industry. 2. A database on accurate information of the disease and water quality condition circulating in shrimp culture system 3. Strengthen the disease diagnostic capacity at NARA	NARA/IARAD		Dr.P.P.M. Heenatigala,Ms. Lakshika Jayasekara, Mr. Pradeep chathuranga 071-8689783
							PT	15	55	80	100				
1.17	Surveillance of disease prevalence in aquaculture with special reference to ornamental fish, Mud Crab (<i>Scylla serrata</i>) and Giant Fresh water Prawn (<i>Macrobrachium rosenbergii</i>) in selected areas of Sri Lanka.	1.Littrature Survey 2.Site survey 3. Sample (water &crab, prawn &fish)&Data Collection 4.Sample Analysis & bacteria culture 5.Laboratory rearing & experiments for Ornamental fish	Kaluthara & Mathara district	No of diseases investigated for crab and Fresh water prawn	1.765		FT	0.855	1.210	1.565	1.765	1.Onsite awareness of farmers on disease conditions of ornamental fish Crab and Fresh water prawn. 2. Developed Therapeutic measures for controlling & mitigating the ornamental disease problems 3. Understand the mitigating measures for crab and fresh Water prawn diseases.	NARA/IARAD		Ms.A.D.W.R.Rajapakshe 9353352 071-
							PT	42	57	72	100				
1.18	Establishment of Epidemiology unit at National Aquatic Resources Research and Development Agency (NARA) and Establishment of a PCR laboratory facility for shrimp aquaculture research at Pambala and shrimp disease monitoring unit at Baththuluoya, Chilaw.	1. .Purchase of Chemicals and consumables	NARA Head office	No of disease samples identified and reports issued	0.700		FT	0.100	0.400	0.610	0.700	1. Institutional contribution to the aquatic animal disease diagnosis issues in more effective manner.	NARA/IARAD		Ms.B. M. L. P.Jayasekara,Dr.P.P.M. Heenatigala,Dr. Wasantha Rajapaksha 9353352 071-
							PT	15	50	85	100				

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							FT/PT	Q1	Q2	Q3	Q4					
Marine Biological Resources Division																
2.1	Monitoring and assessment of small pelagic fishery resources	Collection of fisheries data / biological samples and analysis	Major and minor landing sites in 15 fisheries districts in Sri Lanka	Recommendations available to manage the fishery	1.500	2021.01.01 - 2021.12.31	FT	0.375	0.750	1.130	1.500	Information pertaining to the biology, fishery and stock status of key small pelagic fishery resources	NARA/MBRD	DFAR	Dr. S.S.K. Haputhantri 071-9352628	
							PT	15	36	62	100					
2.2	Monitoring and assessment of large pelagic fishery resources	Collection of fisheries data /biological samples and analysis	Major and minor harbours including large pelagic landing sites in 15 fisheries districts in Sri Lanka	Recommendations available to manage the fishery resources	1.500			FT	0.375	0.750	1.130	1.500	Information on biology and fishery status and management recommendation of different fishery resources	NARA/MBRD	DFAR/ MOF	Dr. S.S.K. Haputhantri 071-9352628
							PT	15	36	67	100					
2.3	Study of some biological and fisheries aspects of selected edible finfish species in the demersal fishery in the South-eastern coast of Sri Lanka	Collection of fisheries data / biological samples, analysis and conducting underwater survey	Kalmunai and Tangalle fisheries districts	Identification of spawning season of Epinephelus undulosus and Lutjanus fulviflamma in the South-eastern	1.780			FT	0.507	0.889	1.472	1.780	Scientific recommendations for conservation and management of major reef fish species with export interest	NARA/MBRD		Mr.K.R.Dalpathadu 071-9353382
							PT	20	47	75	100					
2.4	Biological and fisheries aspects and population characteristics of data poor Anchovy fishery in West Coast, Sri Lanka.	Collection of fisheries data /biological samples and analysis	Selected Landing sites in Negombo Fishery District and Chilaw Fishery District.	Recommendations available to manage the fishery resources	1.000			FT	0.389	0.586	0.803	1.000	Information pertaining to the biology, fishery and stock status of Anchovy fishery resources	NARA/MBRD		Ms.L.D. Gayathry 070-1687614
							PT	15	35	63	100					
2.5	Study of biology, fisheries and population structure of common shark species of Sri Lanka and the status of shark fin trade.	Collection of data and biological samples, genetic analysis	Negombo, Beruwala, Mirissa, Valachchenei, and Trincomalee fisheries harbours	Recommendations available to manage the fishery resources	0.500			FT	0.077	0.218	0.359	0.500	Scientific information on biological aspects of common shark species. Stock status of populations of major species of sharks. Status of shark fin trade.	NARA/MBRD		Ms.D.G.T.C Balawardhana 071-5597638
							PT	15	36	63	100					
2.6	Sea urchin fishery development in Sri Lanka.	Collection of data and biological samples, genetic analysis, nutrition analysis	Western and Northern coasts of Sri Lanka	Recommendations available for culturing sea urchin	0.800			FT	0.125	0.350	0.575	0.800	Scientific recommendations for development and management of the sea urchin fishery	NARA/MBRD		Ms.D.G.T.C Balawardhana 071-5597638
							PT	15	36	63	100					

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							FT/PT	Q1	Q2	Q3	Q4					
2.7	Sea cucumber fishery assessment in Northern and Northwestern waters	Underwater survey , data and sample collection	Jaffna, Mannar and Puttalam districts	Recommendations available to manage the fishery	0.800	2021.01.01 - 2021.12.31	FT	0.073	0.353	0.493	0.800	Scientific recommendations for conservation and management of major sea cucumber species with export interest.	NARA/MBRD		Mr. K.R. Dalpathadu 071-9353382	
							PT	8	49	76	100					
2.8	Spiny lobster fisheries management, in situ conservation of berried spiny lobsters and lobster fattening	Field sampling, restocking and monitoring	Lobster fattening-Dondra, Conservation of berried females-Polhena, Fisheries management – Hambanthota district and Weligama in Matara	No of lobsters released eggs under captivity	0.799			FT	0.328	0.531	0.650	0.799	Scientific recommendations for conservation and management of spiny lobster fishery	NARA/MBRD	RRC, Kaparathota	071- Mr.U.S.P.K. Liyanage 9654642
							PT	39	59	89	100					
2.9	Assessment of ecosystem health using bio-indicators associated with nutrient enrichment and sedimentation on some targeted coral reefs in Sri Lanka	Surveying of coral reefs, collection of water quality data and sample analysis	Kayenkerni Marine Sanctuary – East Coast Bar Reef Marine Sanctuary –West Coast Rumassala Marine Sanctuary - West	No of photo quadrats analyzed	2.181			FT	0.924	1.268	1.842	2.181	Scientific recommendations for conservation and management of coral reefs and reef associated species	NARA/MBRD	RRC, Kalpitiya	Mr.M.P. Hendawitharana 076-1265319
							PT	24	48	74	100					
2.10	Studying the fisheries and marine mammal interactions and declaration of marine mammal protected areas in Sri Lanka	Questionnaire based survey, field surveys	Transect surveys - North off Mullathivu and Southeast - Besses area Questionnaire survey – Gandara, Dikovita and	No of transect surveys	2.670			FT	0.660	1.655	1.905	2.670	Scientific recommendations for marine mammal conservation	NARA/MBRD		Mr.U.S.P.K. Liyanage 071-9654642
							PT	18	38	56	100					
2.11	Strengthening marine fisheries data collection in Sri Lanka	Training of enumerators, practice of new sampling schedule with tablet software, training on data analysis , revise/ improve and document of sampling program	Sri Lankan Coastline	No. of records increased on biological and fisheries data from last year	2.000			FT	1.135	1.640	1.895	2.000	Improved data collection, storage and use of fisheries dependent data	NARA/MBRD	DFAR	Dr. Sisira Haputhantri 071-9352628
							PT	25	50	76	100					
2.12	Fisheries independent surveys in the coastal areas in Sri Lanka	Survey Planning (Acoustic and ichthyoplankton), data and sample collection (onboard and landing sites), analysis of Plankton samples	Six regions covering Sri Lankan coastal areas	No. of recommendations formulated	4.520			FT	2.226	2.256	4.482	4.520	Information for conservation and management of marine resources	NARA/MBRD	RRC, Kalpitiya/ SL Navy	Dr. Prabath Jayasinghe 071-4415788
							PT	25	50	75	100					

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							FT/PT	Q1	Q2	Q3	Q4				
2.13	DNA barcoding of marine fish species found around Sri Lanka.	Sample collection, DNA extraction, PCR analysis, Sequencing, sequence analysis and database preparation	Sri Lankan Coastline	No. of . Groups identified within one fish species	1.000	2021.01.01 - 2021.12.31	FT	0.105	0.445	0.785	1.000	Knowing the different fish species found within the Sri Lankan waters	NARA/ MBRD		Dr. D.R. Herath 071-497224
					PT		10	25	50	100					
2.14	Marine museum upgrade	Preservation of new marine species including ETP, excavation and preparation of the skeleton, make a herbarium, develop a database	NARA Head Office	No of museum specimens prepared	1.000		FT	0.675	0.905	0.925	1.000	Upgraded museum opened to public	NARA/MBRD		Dr. Sisira Haputhantri 071-9352628
					PT		25	50	75	100					
Fishing Technology Division															
3.1	Development of an artificial bait for Yellow fin Tuna longline fishery	1. Literature survey Site selection 2. Chemical extraction of fish attractant from squids and form of powder from squids 3. Development of artificial bait 4. Field Experiment 5. Report preparation	Coastal zone of Sri Lanka	No. of Trails conducted	0.80		FT	0.100	0.300	0.550	0.800	New, artificial bait for Yellowfin tuna longline	NARA/FTD	IPHT, ITI, Rubber Research Institute	Mr. N. B. P. Punyadewa, Mr. H.M.T.C.Madhushankha, Mr. W.A.K.Prabath 4941499
					PT		20	40	80	100					
3.2	Study of flotsam associated fishery in offshore to Introduce management strategies for sustainable fishery	1. Site selection 2. Visit fishery harbours 3. Collection of length frequency data 4. Collection of boat log book data 5.Data analyzing 6. Recommendations	Southern Province, Eastern Province	Recommendations implemented	0.50		FT	0.150	0.250	0.350	0.500	Management strategies to manage ring net fishery	NARA/FTD		Mr. N. B. P. Punyadewa, Mr. H.M.T.C.Madhushankha, Mr. W.A.K.Prabath 071-4941499
					PT		25	50	75	100					
3.3	Development of Fish aggregating devices to enhance the marine habitat, enhance the coastal fishery and for eco tourism activities	1. Site selection and socio economic survey 2. Purchasing of materials, 3. Structure development 4 structure deployment 5 Monitoring and evolution	Sri Lankan Coastline	No. of fish aggregating /fish enhanced devices deployed	0.70		FT	0.300	0.400	0.500	0.700	New, Artificial habitat for marine organism	NARA/FTD		Mr. N. B. P. Punyadewa, Mr. H.M.T.C.Madhushankha, Mr. W.A.K.Prabath 4941499
					PT	25	40	80	100						
National Institute of post harvest Technology															
4.1	Enhancement of quality of fish handled in multiday boats and fish sold in markets, monitoring safety of shellfish and antimicrobial resistance in aquatic environment	1. Modifications in multiday fishing boats, 2. Rapid quality assessment of fresh fish using Artificial Intelligence, 3. Set up a quality control programme at Peliyagoda central fish market 4. Monitoring safety of shellfish and antimicrobial resistance in aquatic environment	Negombo, Chilaw, Puttalam, Batticaloa, Mirissa, Kudawella	No of Apps developed for rapid freshness assessment of fish species	18.00	FT	8.000	16.000	17.000	18.000	<ul style="list-style-type: none"> Introduction of multiday boats with enhanced cooling facility Introduction of rapid fish freshness assessment method to stakeholders Establishment of a quality control programme at Peliyagoda Central Fish Market Information on safety of bivalves 	NARA/IPHT	NERDC, DFAR, PCFM, Sensibility (Pvt) Ltd.	Dr.Sujeewa Ariyawansa, Mr. Suseema Ariyaratne, Ms.Pavithra Ginigaddarage, Mr. K.G.S Nirbadha, Mr. M.G.C. Wijesinghe, Ms. Maeduni Pattuwe Arachchi, Ms.Sudeepa 071-6361275 Rasna singhe, Ms.Mihirani Subasinghe, Ms.Kaumi Piyasiri	
					PT	15	40	80	100						

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							FT/PT	Q1	Q2	Q3	Q4				
4.2	Control and assessment of risk associated with isolated histamine forming bacteria from yellowfin tuna industry in Sri Lanka	1.To isolate histamine forming bacteria from chilled fish, ice in multiday boats landed at fishery harbours. 2.To detect the effective disinfectant and effective concentration of the disinfectant in controlling histamine forming bacteria. 3.To assess the risk associated with histamine forming bacteria	Negombo (fish sample collection from fish processing plants), Dondra	Report on occurrence, risk and control of histamine forming bacteria in chilled fish in Multiday boats and fish processing plants	1.000		FT	0.270	0.580	0.860	1.000	1. Identification of critical control points of fish supply chain 2 Information on controlling measures of histamine forming bacteria to minimize histamine formation in multiday boats 3 Recommendations to relevant authorities to minimize histamine formation in fish harvested in multiday boats to manage them	NARA/IPHT		Ms.Pavithra Ginigaddarage 9353086 071-
							PT	15	40	80	100				
4.3	Development of Maldiva Fish and Dried Fish Production Process and Popularization of Aquatic Products	1. Development of fish burger product using Masked Triggerfish (Sufflamen fraenatus) mince and shelf life evaluation under frozen storage (-18°C). 2.Development of ready to eat (RTE) extruded snack product incorporated with fish protein hydrolysate 3. Development of seaweed based products 4. Introduction of industrially viable new drying technology for the dried fish producers in Sri Lanka	Fishery Districts	Development of new surumi product	4.000	202	FT	0.500	2.000	3.000	4.000	<ul style="list-style-type: none"> Enhance the availability of Fish and seaweed based products in the commercial markets. Improvement of per capita consumption of fish and fishery products Introduction of a drier to the market 	NARA/IPHT	NERDC, DFAR	Dr. Sujeeva Ariyawansa,Ms. P.S.Jayasinghe,Mr. D.S.Ariyaratna,Ms. M.Patthuhwearachchi 071-8188605
							PT	20	50	75	100				
4.4	Application of Bio-Nanotechnology in Value Addition to Aquatic Resources: Preliminary study on analysis of bioactive compounds and metalloid nanoparticles from selective marine sponges, seaweeds and biotic/abiotic organisms	To extraction, identification of bio active natural compounds and nanoparticles from marine sponge, seaweeds and biotic/abiotic organisms	Negombo, Kalpitiya, Mannar, Jaffna, Trincomalee, Panama and Baticoloa sea areas Analytical chemistry laboratory – IPHT	No. of natural biomedical compounds identified / extracted	2.500		FT	0.700	1.400	2.000	2.500	Identification of natural biomedical compounds from marine sponge, marine seaweeds and marine biotic/abiotic organism's parts	NARA/IPHT	DWC, MRI, University of Kelaniya and University of J/pura	Mr.K. G. S. Nirbadha,Dr. K. W. S. Ariyawansa, Mr.M. G. C. R. Wijesinghe,Ms. M. M. Subasinghe,Ms. K. H. K. L. Piyasiri(071-9353457
							PT	15	40	70	100				

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							FT/PT	Q1	Q2	Q3	Q4				
4.5	Present status of contamination / bio accumulation of Heavy metals, PAH and pesticide's residues in selected harbours, inland reservoirs and lagoons in Sri Lanka	To acquire baseline contaminant profile on heavy metals, PAH and pesticides in fish tissue, water and sediments in selected fishery harbours, inland reservoirs and lagoon in Sri Lanka	Inland Reservoirs – Beira lake, Rajanganaya, Parakrama Samudra, Kothmale, Randenigala, Udawalawa, Padaviya, Kanthale Lagoon - Negambo, Puttalama, Rekawa, Batticaloa, Jaffna, Commercial Fishery harbours –Dikovita, Mirissa, Trincomalee, Kalpitiya, Mannar Analytical chemistry	No of publications	2.500	2021.01.01 - 2021.12.31	FT	0.700	1.400	2.000	2.500	Categorized fishery harbours, inland reservoirs and lagoons according to contamination profile of heavy metals, PAH and pesticides contaminants	NARA/IPHT	CFHC, DFAR, NAQDA	Mr.K. G. S. Nirbadha, Sr. K. W. S. Ariyawansa, Mr. M. G. C. R. Wijesinghe, Ms. M. M. Subasinghe, Ms. K. H. K. L. Piyasiri071-9353457
PT	15	40	70	100											
4.6	Improvement of laboratory	Development of capacities of Laboratories	NARA Head Office		2.000		FT	0.500	1.000	1.500	2.000	• Scientific publications for method validation and verification • Demonstrations for university students and others	NARA/IPHT	Mr.K. G. S. Nirbadha, Dr.K. W. S. Ariyawansa, Mr.M. G. C. R. Wijesinghe, Ms. M. M. Subasinghe, Ms. K. H. K. L. Piyasiri719353457	
PT	15	40	70	100											
Environmental Studies Division															
5.1	Development of Coastal Water Quality Index (WQI) for Southern Beaches: A road to the Blue Flag Certification	1. Ranking the current status of water quality of the southern beaches (Unawatuna, Mirissa and Polhena) using Water Quality Index (WQI) to facilitate economic development of the country through tourism attraction. 2. Studying the feasibility of obtaining “Blue Flag Certification” to the selected beaches. 3. Identification of the water pollution sources to selected beach areas. 4. Facilitating both local and international tourists to safe recreational facility. 5. Providing recommendations to sustainable utilization of selected beaches to serve social, cultural, environmental and economic development of the country.	Selected locations at Unawatuna, Mirissa and Polhena.	Recommendations available to manage water quality	2.000		FT	0.500	1.000	1.500	2.000	Water quality index for the selected beaches; Report on feasibility for the “blue flag certification”; Final report on water quality analysis	NARA/ESD	Ms.K.A.W.S. Weerasekara, Ms.N.K.R.N. Jayawardena, Ms.S.R.C.N.K. Narangoda, Ms.M.D.S.R. Maddumage0719353169,	
PT	44	60	84	100											

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							FT/PT	Q1	Q2	Q3	Q4				
5.2	Study on Marine Micro-plastics: Distribution, Source, Fate and Impacts	1. To evaluate micro-plastic abundance in the different species in the coastal fisheries. 2. To assess the marine litter and micro-plastic contamination in the beach sediment	Selected fishery harbours (Beruwala, Galle, Kudawella, Mirissa, & Puranawella)	Recommendations available to Status of micro plastic contaminations	2.000	2021.01.01 - 2021.12.31	FT	0.500	1.000	1.500	2.000	Overview of the micro plastic contamination in different species, sediments, etc. Provide recommendations to relevant government authorities minimize the contamination of micro plastic in aquatic ecosystems	NARA/ESD		Dr.A. A. D. Amaratunga, Dr. B. R. C. Mendis 0719353215, 0719353193
							PT	18	38	58	100				
5.3	Study on nutrients dynamics and agrochemical impacts to inland fish & aquatic resources in Walawe River basin	1. To identify the sources of point and non-point sources of pollutants (including agrochemical inputs) 2. To investigate the aquatic invertebrates in the basin 3. To investigate the farmers attitude and agricultural pollution 4. To estimate pollutant load to coastal area	15 sampling location from different first order, second order or third order streams in the Walawe River basin including, Uwa province, Sabaragamuwa	Recommendations available to manage aquatic environment	2.000		FT	0.500	1.000	1.500	2.000	Overview of the WRB Incorporation of Ecosystem a pollutant transport and behavior with ecosystem approach Provide recommendations to relevant government authorities promote control mechanisms & fisheries management	NARA/ESD		Dr. A. A. D. Amaratunga, Ms. S. R. C. N. K. Narangoda, Ms. M. D. S. R. Maddumage, J. K. P. C. Jayawardana, W. K. Suwandhahamadi, Ms. S. Thirukswaram 0719353215
							PT	27	55	74	100				
5.4	Study on current status of water pollution levels in Daduru Oya river basin in Sri Lanka	1. To assess the physico - chemical characteristics of river basin water. 2. To assess the toxicological impact from agrochemicals to aquatic resources	North Western Province of Sri Lanka.	Recommendations available to manage aquatic environment	1.500		FT	0.500	1.000	1.300	1.500	Recommendations to preserve healthy aquatic environment	NARA/ESD		Dr. B. R. C. Mendis, Dr. A. A. D. Amaratunga, Ms. K. A. W. S. Weerasekara, Ms. K. S. Premaratne 071-9353215
							PT	18	30	58	100				
5.5	Assessment of Environmental Pollution Impacts of coastal fishery at selected landing sites in Southern Province, Sri Lanka	1. Assessing pollution impacts of abandoned/discarded fishing gears, waste oil, solid waste and fish discards generated from coastal fisheries at selected landing sites in Southern Province 2. Providing recommendations to mitigate the impacts of coastal fishery to ensure the environmental sustainability	Selected Landing sites from Western and Southern Fisheries Districts	Recommendations available to manage aquatic environment	1.500		FT	0.500	1.000	1.300	1.500	*Identify the types of pollutants generated from coastal fishery, causing coastal land pollution *Status of coastal water pollution along selected landing sites	NARA/ESD		Ms. M. D. S. R. Maddumage, Ms. J. K. P. C. Jayawardana, Ms. S. R. C. N. K. Narangoda, Dr. A. A. D. Amaratunga, Ms. K. A. W. S. Weerasekara, Ms. M. D. S. R. Maddumage, Ms. J. K. P. C. Jayawardana 071-9353242, 071-9353519
							PT	18	30	58	100				
5.6	Identification of most appropriate freshwater fish bio indicators on Kelani river basin.	Investigation of the suitability of selected fish over the selected pollution pressure.	Selected locations of Kelani river basin.	Recommendations available to manage aquatic environment	2.000	FT	1.629	1.748	1.877	2.000	1. Properly identified fish species as bio indicators to determine pollution levels 2. Final research report and publications	NARA/ESD		Ms. S. R. C. N. K. Narangoda, Dr. A. A. D. Amaratunga, Ms. K. A. W. S. Weerasekara, Ms. M. D. S. R. Maddumage, Ms. J. K. P. C. Jayawardana 071-9353559	
						PT	30	45	60	100					

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							FT/PT	Q1	Q2	Q3					Q4
5.7	Investigation of causes for emergency incidents such as oil spills, algal blooms and fish kills (emergency studies).	Assessments and investigation of causes for emergency situations in terms of water pollution, oil spills, fish kill incidents and algal blooms etc. and finally provide recommendations to overcome the situation.	Any freshwater, brackish water or marine environment in Sri Lanka	No. of investigation reports provided	4.280	2021.01.01 - 2021.12.31	FT	1.000	2.000	3.000	4.280	Reports and recommendations on mitigation of pollution and preventive measures for similar incidents in future.	NARA/ESD	Ms.K.A.W.S. Weerasekera,Dr.A. A. D. Amarathunga,Dr.B. R. C. Mendis,Ms. S.R.C.N.K. Narangoda,Ms.M.D.S.R. Maddumage,Ms.J. K. P. C. Jayawardana,Ms. W. K Suwandhahannadi,Ms. B.P. Kalatuwawe,Mr.S.	
							PT	25	50	75	100				
5.8	Assessment of Pollution Status of Selected Fishery Harbours in the Western and Southern Province of Sri Lanka	Collection of data to determine current status of water quality in three selected fishery harbours namely Puranawella, Mirissa, Beruwala, Galle and Kudawella	Puranawella, Mirissa, Beruwala, Galle and Kudawella Fishery Harbours	Recommendations available to manage aquatic environment of selected fishery harbours in Southern Province.	3.000			FT	1.000	2.000	2.500	3.000	Identified the status of water safety and quality of Fishery Harbours in Southern province and recommendations to improve harbour environment .	NARA/ESD	Dr.A.A.D. Amarathunga, Ms.K.A.W.S. Weerasekera ,Ms. W. K Suwandhahanna, Ms.M.D.S.R., Maddumage,Ms. S.R.C.N.K. Narangoda, Ms. K.M.B.P. Prabha Kalatuwawe
							PT	33	56.5	72.5	100				
5.9	Developing the Environmental Studies Division - Laboratory for the Laboratory Accreditation.	Provide recommendations to prevent harbour water pollution and minimize post-harvest losses due to spoilage	NARA Head Office	Laboratory Accreditation Certification available	0.720			FT	0.300	0.500	0.600	0.720	Provide recommendations to relevant government authorities for sustainable management of Fishery Harbours.	NARA/ESD	Ms.K.A.W.S. Weerasekera,Dr.A. A. D. Amarathunga,Dr. B. R. C. Mendis,Ms.S.R.C.N.K. Narangoda,Ms.M.D.S.R. Maddumage,Ms.J. K. P. C. Jayawardana,Ms.W. K Suwandhahannadi,Ms B.P. Kalatuwawe,Mr S. Thirukewaran,Ms. K. Premarathne,Ms. N.K.R.N.
							PT	3.33	37.2	54.41	100				
Socio Economic and Marketing Research Division															
6.1	Assessment of climate change and adaptation to socio-economic changed in marine fisheries in Sri Lanka	Questionnaire survey, development activities	Puttalam, Mulativu, Kilinochchi and Mannar Districts	Recommendations available	1.200			FT	0.220	0.460	0.800	1.200	Developed an adaptation policy framework to strengthening the capacity of fishing communities to mitigate the negative impact of climate change	NARA/SED	Mr.K.P.G.L.Sadar uwan 071- 9353323
							PT	30	54	73	100				
6.2	Value chain analysis of export oriented fisheries in Sri Lanka	Questionnaire survey, development activities	Beruwala, Negombo, Chilaw, Kalpitiya, Mannar, Jaffna, Baticaloea, Trincomalee and Colombo	- Questionnaire - survey - mechanism	2.000		FT	0.320	0.680	1.240	2.000	Mapped value chains for finfish, crustaceans and bivalves, Final report	NARA/SED	Ms.MMNDF Abeykoon 071- 5597643	
						PT	30	63	83	100					
6.3	Fisheries Information Service - Fisheries Information Centre (FIC) of NARA	Monthly bill payment, Promotional materials printing, fisheries industry outlook printing	NARA Head Office	No of queries attended vs solved	0.500		FT	0.100	0.300	0.400	0.500	Fishermen and stakeholders in the fisheries industry get real time information and data, fisheries industry outlook for	NARA/SED	Mr.K.H.M.L Amaralal 071-9353275	
						PT	25	50	75	100					

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							FT/PT	Q1	Q2	Q3	Q4					
6.4	Assessment of Socio-economic status and Benefit - cost of farming systems of <i>Penaeus monodon</i> and <i>Penaeusvannamei</i> in Sri Lanka	Questionnaire survey, development activities	Puttalam, Chilaw and Mannar	Recommendations available for shrimp farmers	0.500	2021.01.01 - 2021.06.31	FT	0.235	0.500	0.500	0.500	Sustainable farming model, Number of consultations conducted, Final report Sustainable farming model	NARA/SED		Mr. K.P.G.L.Sadaruwan 071-9353323	
National Institute of Oceanography and Marine Sciences																
7.1	Potential fishing ground forecasting Continuous project	1) Generating fishing ground forecast maps 2) Validation Dissemination and awareness	Sri Lankan Coastline	No of fishing ground forecast maps	0.390	2021.01.01 continuous	FT	0.094	0.208	0.304	0.390	Improved forecast on potential fishing ground	NARA/NIOMS		Ms.H.B.U.G.M. Wimalasiri, Ms.Isuri Kapugedara ,Mr. S.S.Gunasekara *077-3685319 * Mr. S.S.Gunasekara (from September 2021)	
7.2	Climate change impact on ocean environment Continuation	Collection of acidity and alkalinity data	Sri Lankan Coastline	Percentage of raw data processed and recommendations available	0.500	2021.01.01 - 2021.12.31	FT	0.170	0.286	0.358	0.500	Level of acidity in Marine waters	NARA/NIOMS		Dr.W.N.C. Priyadarshani, Mr. N.G.L. Uthpala071-8252226	
							PT	45	61	79	100					
7.3	Geological and Geophysical investigation in Continental shelf of South-western and Eastern coast	Collection of data on offshore sand availability 2) Heavy mineral availability	Southwestern(Galle) and Eastern coast (Trincomalee)	Areas surveyed /Volume of mineral estimated	1.500			FT	0.846	1.463	1.472	1.500	Mineral distribution map and estimated volume of mineral	NARA/NIOMS		Ms.T.B.D.T. Samaranyake, Ms. H.A.S.D Perera 071-9353490
								PT	27	49	61	100				
7.4	Hydrodynamic studies for sustainable management of lagoons	Collection of hydrodynamic data		No. of lagoon development plans available vs proposed	0.250			FT	0.063	0.125	0.188	0.250	Management Plan	NARA/NIOMS		Mr.Dushan Sandaruwan, Ms.H.A.S.D Perera 077-3685319
							PT	25	50	75	100					
7.5	Coastal stability and protection measures	-	Sri Lankan Coastline	Recommendations available	0.815		FT	0.465	0.550	0.645	0.815	Layout of protection structures	NARA/NIOMS		Mr.R.M.R. M. Jayathilaka ,Mr.Dushan Sandaruwan 077-3685319	
							PT	25	50	75	100					

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							FT/PT	Q1	Q2	Q3					Q4
7.6	Re-establishing the offshore oceanographic survey capability	1) Fully equipped vessel available for ocean expedition	Research Vessel	Improved capacities from present level	2.840	2021.01.01 - 2021.12.31	FT	0.672	2.312	2.578	2.840	Information available on ocean dynamics around Sri Lanka	NARA/NIOMS		Dr. K. Arulanandan, Mr. K. W. Indika 077-3685319
							PT	34	50	73	100				
7.7	Monsoonal Influence on Micro plastic Dispersion in Sub-Surface Marine Waters around Sri Lanka.	Collection of microplastics from different depth	Around Sri Lanka	Distribution map available	0.600		FT	0.150	0.300	0.400	0.600	Micro plastic distribution map and level of contamination	NARA/NIOMS		Mr. W.R.W.M. A.P. Weerakoon 077-3685319
							PT	25	60	75	100				
7.8	Ocean status forecasting and oceanographic data base		Point Pedro, Trincomalee, Colombo, Mirissa, Dondra and Kirinda	No. of records Increased from the last year	1.455		FT	0.300	0.660	1.060	1.455	Improved forecast	NARA/NIOMS		Mr. K. W. Indika, Mr. N.G.L. Uthpala 077-4575210
							PT	20	50	80	100				
National Hydrographic Office															
8.1	National Charting Program	Collection of bathymetric data	Trincomalee and KKS harbours Trincomalee Mannar Galle Harbour	Square kilometers surveyed against planned	19.853		FT	6.374	11.745	15.861	19.853	1. Fair Sheet of Trincomalee to Kudremalai point Phase I with the scale of 1:300,000 by 2021 2. Fair sheet of Coastal Nautical Chart from little Basses Reef to Pulmoddai Roads Phase I with the scale of 1: 300,000 by 2021. 3. Fair Sheet of Coastal Nautical Chart of Weligama to Colombo with the scale of 1: 150,000 by 2021. 4. Fair Sheet of Nautical Chart of Mannar Island with the scale of 1: 75,000 by 2021	NARA/NHO		Mr. S. R. C. Ranaweera, 071-4415791
							PT	20	50	80	100				
8.2	Establishment of Database and online data processing Unit for Crowd Sourced Bathymetry parallel with the "Sea Bed 2030" global mapping project of General Bathymetric Chart of the Oceans (GEBCO)/Nippon Foundation	Collection of bathymetric data from commercial cruises	Around Sri Lanka	No of records increased against last year , Maps developed	0.220		FT	0.040	0.100	0.160	0.220	Bathymetry data around Sri Lanka	NARA/NHO		Mrs. Y.M.R. Nilupa Kumari, Mr. S.R.C. Ranaweera, Mr. R.K.A. Ariyaratne, Mr. R.M.D.I. Rathnayake, Mr. Dhanushka Yapa, Mr. Dharshana Wikramasinghe 071-9353647
							PT	20	50	80	100				
8.3	An Assessment of Tidal Asymmetry around the Sri Lankan Coastline	Collection of amplitude data	Sri Lankan Coastline	Tidal datum variability map available	0.616		FT	0.182	0.314	0.490	0.616	Regional tidal model.	NARA/NHO		Mrs. Y.M.R. Nilupa Kumari, Mr. S.R.C. Ranaweera, Mr. B.Y.T. Dhanushka, Mr. R.M.D.I. Rathnayake 071-9353647
						PT	20	50	80	100	Tidal datum variability map around the coastline.				

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							FT/PT	Q1	Q2	Q3	Q4					
8.4	Investigating Vulnerability of Coastal Erosion in Kalutara	Collection of historical and remotely sensed data	Kalutara	Highly erosion prone areas identified	1.300	2021.01.01 - 2021.12.31	FT	1.200	1.300	1.300	1.300	Comprehensive scientific report on "Investigating Vulnerability of Coastal Erosion from Dehiwala to Kalutara" GIS based model indicating coastal erosion patterns from Dehiwala to Kalutara	NARA/NHO		Mr. N Malalarathne, Mr. P.V.D Tharanga 071-4415791	
							PT	20	50	80	100					
Technology Transfer Division																
9.1	Extension Services	Conducting of awareness programs, production of video documentaries and production of awareness materials	NARA Head Office	No. of extensions activities attended	2.000			FT	0.500	1.000	1.500	2.000	I. Number of awareness programs (including online programs) for school children and stakeholders II. Video program on NARA III. Number of posters IV. Brochure about NARA	NARA/TTD		Mr. D. V. S. P. Bandara 070-4380499
								PT	25	50	75	100				
9.2	Fishery products introduction, Commercialization Wetland restoration	I. On-line training programs conducted on value addition of aquatic resources II. Number of stakeholders participated in training workshops III. Number of Nypa fruticans and Soneratia caseolaris (Mangrove apple) plants established in nurseries IV. Number of Nypa fruticans and Soneratia caseolaris (Mangrove apple) plants established field (Pilot scale)		No. of programmes conducted	1.500			FT	0.300	0.400	0.500	1.500	I. Training of communities for processing of selected products II. Replanting of selected plant species	NARA/TTD		Dr. G. J. Ganegama Arachchi, Ms. M. N. Jayasundara, Ms. H. U. Chathuran, Mr. V. S. P. Ban071-9353623dara
								PT	25	50	75	100				
9.3	Annual scientific sessions	Organization of Annual Scientific sessions	NARA head office	Scientific sessions completed	3.000			FT	1.000	3.000	3.000	3.000	Scientific publications produced and awareness on aquatic resources management, conservation and development	NARA/TTD		Dr. G. J. Ganegama Arachchi
								PT	50	100	100	100				
9.4	Stakeholders' consultation meeting	Organization of stakeholder workshop, compiling of proposals	NARA Head Office	Recommendations available from stakeholders	0.500			FT	0.500	0.500	0.500	0.500	Action plan improved for the next year	NARA/TTD		Dr. G. J. Ganegama Arachchi 071-9353623
							PT	100	100	100	100					
Regional Research Centers' Projects																
10.1	Feasibility study on pond culture of Asian Seabass (Lates calcarifer (Bloch)) with cost effective formulated feed and pilot scale project on intergrated aquaculture development model (Kalpitiya)	Field survey/ culture trials/ feed trials/ Data analysis	Regional Research Centre - Kalpitiya	Growth rate of cultured fish	1.891		FT	0.615	1.400	1.760	1.891	Cost effective feed for sea bass farming, Diversification of cultural species in aquaculture sector, Reduced poverty levels of rural communities by introducing aquaculture methods	NARA/Kalpitiya	IARAD/NARA	Mr. C.B. Madagedara, Mr. D.A. Athukorala, Dr. R.P.P.K. Jayasinghe	
							PT	26	43	63	100					

No	Project	Activities	Project Location (District & DS Division)	Key Performance Indicator/s (KPIs)	Allocation 2021 (Rs. Mn)	Project Duration (Start & End date)	Financial Targets (FT) (Rs.Mn) and Physical Targets (PT) (%) (Cumulative)					Expected Output(Based on Target)	Implementing Agency/ Division	Collaboration with	Responsible Officer	
							FT/PT	Q1	Q2	Q3	Q4					
10.2	Monitoring of water quality parameters, fisheries, mangrove and sea grass ecosystems at the Puttalam lagoon	Collection of fisheries data /Wayer Quality analysis/ Mangrove and Seagrass monitoring	Kalpitiya, Puttalam, Wanathawilluwa	No. of surveys completed against planned	1.210	2021.01.01 - 2021.12.31	FT	0.337	0.628	0.919	1.210	Scientific information for lagoon management plans, Fisheries information for fisheries management plans, Maps of species distribution	NARA/Kalpitiya	NARA/ESD	Ms. W. K. A. M. T. S. Aththanayaka, Dr. R.P.K. Jayasinghe 071-4415788	
							PT	15	36	64	100					
10.3	Estimation of abundance and biomass of shrimp/ bycatch in trawl fisheries (Kalpitiya and Mannar); using fisheries dependent and independent methods	Collection of fisheries data / biological samples & analysis and conduct trawl surveys	Kalpitiya and Mannar	recommendations available to manage the resources	1.428			FT	0.452	0.704	0.956	1.428	Scientific recommendations for conservation and management of wild shrpm fisheries	NARA/Kalpitiya	NARA/MBRD	Mr. S. Thanusanth, Dr. R.P.K. Jayasinghe
							PT	30	45	50	100					
10.4	Development of ornamental fish feed and ornamental fish culture at Panapitiya Regional Research Center-NARA	1. Development of cost-effective fish feeds for Koi carp and other ornamental fish in collaboration with VRI. 2. Producing and supplying of quality fingerlings and brooders of Koi carp and other popular ornamental fish for the ornamental fish farmers.	Panapitiya Regional Research Center	No. of . Feed products successfully introduce	3.600			FT	0.600	2.600	2.900	3.600	Feed formula for cost effective and quality formulated feed for koi carp, Final report, Research publications, Leaflet for small-scale fish feed producers	NARA/Panapitiya	VRI	D.A. Athukorala 071-4415788
							PT	35	55	82	100					
10.5	Monitoring of Environment and Fisheries in Rekawa ,Kalametiya Lagoons and pilot scale project on intregated aquaculture development model(Rekawa)	Regular monitoring of water quality parameters and fish catch	Rekawa ,Kalametiya Lagoons	Recommendations available to develop the kalamatiya lagoon	1.700			FT	0.500	1.000	1.300	1.700	Maintenance of data based on variation of water quality and fisheries production	NARA/Rekawa		Dr. Menake Gammanpila 071-4436144
						PT	20	50	80	100						
10.6	Community based ornamental aquatic plants propagation and production in abandoned lands in Matara District.	Site survey, collecting aquatic plant, preparation aquatic plant nursery, preparation aquatic plant beds, planting in beds, Monitoring growth performance	Matara District.	Recommendations available to develop the kalamatiya lagoon	0.600		FT	0.165	0.355	0.483	0.600	ornamental aquatic plant propagation programme, Workshop/ leaflet Transferring Knowledge	RRC/Rekawa	Ornamental fish club Matara	Mr.K.W.R.R.Amaraweera	
						PT	37	58	68	100						
10.7	Development of Re-Circulating Aquaculture System consist of bio-filters for rearing Zebra and Malawi fish in cement tanks: potential for ornamental fish market.	constructing cement tank, constructing fiber glass filters, Brood stock mgt & fish breeding, Rearing fish fries, Monitoring water quality, Analyzing samples	Matara District.	Establishment of efficient recirculating system	0.400		FT	0.090	0.250	0.330	0.400	Proper water management system/plan for rearing ornamental fish in cement tank. Workshop/ leaflet Transferring Knowledge	RRC/Rekawa	Ornamental fish club Matara	Mr.K.W.R.R.Amaraweera 071 9553389	
						PT	35	63	74	100						

No	Project	Activities	Project Location (District & DS Division)	Key Performance Indicator/s (KPIs)	Allocation 2021 (Rs. Mn)	Project Duration (Start & End date)	Financial Targets (FT) (Rs.Mn) and Physical Targets (PT) (%) (Cumulative)					Expected Output(Based on Target)	Implementing Agency/ Division	Collaboration with	Responsible Officer
							FT/PT	Q1	Q2	Q3	Q4				
10.9	Hatchery development and acclimatization of growing <i>Pethia cumingii</i> and <i>Belontia signata</i> under high density upto grow out stage	1) Broodstock collection and maintenance 2) Fish breeding practice 3) Analysis of the possibility of growing selected endemic fish under high density up to grow out stage		Breeding technology available to fish growers	0.700	2021.01.01 - 2021.12.31	FT	0.345	0.534	0.630	0.700	1)Knowledge improvement on the breeding and rearing of endemic fish under high density upto grow out stage 2)Increase the production of selected endemic fish	NARA/Kadolkele		Ms. J.M.N.M. Jayasundara 070-1688171
							PT	20	30	30	20				
10.10	Water quality monitoring of Negombo Lagoon and the impact of accumulation of the heavy metal level in selected food fish species	1) Site selection and sample collection 2) Water sample analysis 3) Tissue analysis of selected finfish and shell fish for heavy metals	Negombo Lagoon	Recommendations available	0.500		FT	0.158	0.292	0.376	0.500	1.Database management of Negombo lagoon water quality 2.Evidence for ongoing court cases 3.Quality of fisheries production	NARA / Kadolkele		Ms. S.H.U. Chathurani
							PT	20	50	80	100				
Monitoring and Evaluation Division															
11.1	Internet services and online information systems	Upgrading and maintenance of LAN, Computer servers, web authoring, and mail system maintenance	NARA Head Office	No. of web site visitors per month	4.200		FT	1.000	2.000	4.000	4.200	1. NARA web site 2. Mail system	NARA/ M & E		Mr.A.B.A.K. Gunaratne Director Monitoring and Evaluation 070-1687038
							PT	25	50	75	100				
11.2	Assessment and monitoring of research projects	Visits to project sites and other field observations related to the research program	NARA Head Office	No. of progress reviews conducted	0.200		FT	0.100	0.140	0.180	0.200	Monitoring and Evaluation 04 reports	NARA/M & E		Mr.A.B.A.K. Gunaratne Director Monitoring and Evaluation 071-4404137
							PT	25	50	75	100				
11.3	Geomorphological Changes in the Lagoon/River mouth in Northern Province using satellite imageries to identify its impacts to the Lagoon/River environment	Collection of spatial data relevant to the study	Northern Province	Recommendations available for lagoon developments against present	0.500		FT	0.315	0.420	0.480	0.500	- Maps to show the change analysis of the lagoon/river mouth over 50 years period - Lagoon/river catchments maps with land use changes Spatial data base	NARA/M & E		Ms.D.D.D. Weragodatenna
							PT	30	52	67	100				
11.4	Collection Development	Acquisitions of library materials	NARA Head Office	Percentage of increase	2.150		FT	2.000	2.100	2.125	2.150	Strengthened library collection	NARA/ Library		Ms. B.G.S. Kariyawasam 077-9970300
							PT	21	44	71	100				
11.5	Maintenance of Library Collection Repositories (Library Digitization Project)	Digitization of books and periodicals	NARA Head Office	Digitization's completed against target	1.500		FT	0.000	1.400	1.450	1.500	Library full text access Online library database	NARA/ Library		Ms. B.G.S. Kariyawasam 071-9353450
						PT	40	66	85	100					

No	Project	Activities	Project Location (District & DS Division)	Key Performance Indicator/s (KPIs)	Allocation 2021 (Rs. Mn)	Project Duration (Start & End date)	Financial Targets (FT) (Rs.Mn) and Physical Targets (PT) (%) (Cumulative)				Expected Output(Based on Target)	Implementing Agency/ Division	Collaboration with	Responsible Officer	
							FT/PT	Q1	Q2	Q3					Q4
11.6	Implementing Library Management System	Data entering and database management	NARA Head Office	percentage of completion	0.500		FT	0.125	0.250	0.375	0.500	Online library database	NARA/ Library		Ms. B.G.S. Karyawasam 071-9353450
							PT	25	50	75	100				
Deputy Director General Office															
12.1	Participation to meeting, Collaboration and memberships	Local and international membership collaboration contributions		No. of Attendance	4.000		FT	1.000	2.000	3.000	4.000	Trained Research Officers in highly thrust areas related to Fisheries and Aquaculture.	NARA/DDG		Deputy Director General Research and Development / Director Admin 011-2521000
							PT	25	50	75	100				
12.2	Trainings and Development - Local	Participations to training and workshops		No. of Attendance	3.000		FT	0.500	1.000	2.000	3.000	To trained Research Officers and Research assistants in highly thrust areas related to Fisheries and Aquaculture	NARA/DDG		Deputy Director General Research and Development / Director Admin
							PT	25	50	75	100				
12.3	Trainings and Development - Foreign	Participations to training and workshops		No. of Attendance	3.000		FT	0.500	1.000	2.000	3.000	To trained Research Officers and Research assistants in highly thrust areas related to Fisheries and Aquaculture	NARA/DDG		Deputy Director General Research and Development / Director Admin 011-2521000
							PT	25	50	75	100				
Service and Operation Division															
13.1	Vessel Operation	Vessel upgrading and maintenance to facilitate research cruises	Sri Lankan Coastline	Crews conducted	25.650		FT	10.000	16.000	21.000	25.650	1. Offshore and Near Shore Bathymetry for Production of Navigational charts. 2. Oceanographic and Geophysical Data for Scientific Research and Decision Making 3. Chemical and Biological Data	NARA/S&O		Mr.S.K.S. Liyanarachchi Director Service and Operation
							PT	25	50	75	100				
13.2	Research-driven facilitation to Regional Research Centers	Upgrading of research facilities in RRCs	NARA Head Office	No. of Renovations attended	7.800		FT	3.800	5.800	6.800	7.800	Better infrastructure facility at NARA and RRC's	NARA/S & O		Mr.S.K.S. Liyanarachchi 076-660388 Director Service and Operation
							PT	25	50	75	100				
13.4	Supply of suitable vehicle for research and development activities and maintenance	Logistic arrangements	NARA Head Office	No. of incidents	4.000		FT	1.000	2.000	3.000	4.000	Better infrastructure facility at NARA and RRC's	NARA/S & O		Mr.S.K.S. Liyanarachchi 076-660388 Director Service and Operation
							PT	25	50	75	100				
13.5	Upgrade and maintenance of lab equipment and accessories	Upgrading and modifications	NARA Head Office	Percentage of procurement against the plan	4.000		FT	1.000	2.000	3.000	4.000	Better infrastructure facility at NARA and RRC's	NARA/S & O		Mr.S.K.S. Liyanarachchi 076-660388 Director Service and Operation
							PT	25	50	75	100				
	Approval is sought to transfer funds to acquisition and rehabilitation of fixed assets Vote(2201)					30.000									
	Total					250.000					220.00				

2021.01.01 - 2021.12.31

No	Project	Activities	Project Location (District & DS Division)	Key Performance Indicator/s (KPIs)	Allocation 2021 (Rs. Mn)	Project Duration (Start & End date)	Financial Targets (FT) (Rs.Mn) and Physical Targets (PT) (%) (Cumulative)					Expected Output(Based on Target)	Implementing Agency/ Division	Collaboration with	Responsible Officer
							FT/PT	Q1	Q2	Q3	Q4				
14.1	Rehabilitation of Building	Rehabilitations work at head office and RRCs	NARA Head Office	% of work completed	30						Better infrastructure facility at NARA and RRC's	NARA/ S & O		Mr.S.K.S. Liyarac hchi 076- 660388 Director Service and Operation	
14.2	Equipment	Procurement of equipment	NARA Head Office	Percentage of services procurement against the plan	45						Sophisticated equipment for research and development	NARA/Purchasing Division		Ms. A.T.Pramisha Purchasing and supply officer 0777-929750	
Total					75.000										
Grand Total					325.000										

**State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development, Multiday Fishing
Activities and Fish Exports (SMoF)
Ceylon Fisheries Corporation (CFC)
Programme: Fish purchasing and sales**

Priority Areas: Increased per capita fish consumption - Expansion of CFC Market share

Most appropriate SDG nos: 1&2

Programme/ Project	Project Location (District & DS Division)	Proposed Activity/ ies	Key Performance Indicator (KPI)	Allocation 2021 (Rs. Mn)	Project Duration (2021)	Financial Targets (FT) (Rs.Mn) and Physical Target (PT) (%)(Cumulative)				Expected Output/ Out come (Based on target)	Implementing Agency	Collaboration with	Responsible by	Contact tel. Nos.	Remarks
						FT/ PT	Q1	Q2	Q3						
Expansion of Storage capacity and selling and distribution	Colombo	Establishment of Cool Room Complex together with Solar Power Units at Head Office Modara	No. of cool rooms established.	120	01.01.2021 - 12.31.2021	FT	30	60	100	120	Cool Room Complex with Solar Power Units	CFC	DFAR	CFC	Chairman 0112 540 455 / 0112 523 689/ 0706 250 300
						PT	25%	50%	83%	100%					
	Galle	Refurbishment of Galle Cool Room Complex	Project Completion Report	100	01.01.2021 - 12.31.2022	FT	30	60	80	100	Refurbished Cool Room Complex	CFC	DFAR	CFC	
						PT	30%	60%	80%	100%					
	**	Establishment of 25 Super Grade Sales Outlets	No. of sales outlets established.	50	01.01.2021- 06.30.2021	FT	30	50			25 Super Grade Sales Outlets	CFC	DFAR	CFC	
						PT	60%	100%							
	Colombo	Introduction of ERP System	ERP system in placed	25	01.01.2021- 12.31.2021	FT	10	15	20	25	ERP System	CFC	DFAR	CFC	
						PT	40%	60%	80%	100%					
Colombo	Purchase of Freezers for Sathosa outlets to display and store CFC products	No. of freezers purchased.	10	01.01.2021- 12.31.2022	FT		3	5	10	Freezers for sathosa to display and store CFC products	CFC	DFAR	CFC		
					PT	25%	50%	75%	100%						
Islandwide all outlets	Modernization of Existing outlets and re branding	No. of outlets modernized Completion report	30	01.01.2021- 09.30.2021	FT	10	20	30		Rebranded modernized existing outlets	CFC	DFAR	CFC		
					PT	33%	67%	100%							
Beruwala Hambantota Ampara Trincomalee Gampaha	Setting up Reefer container at Harbour Premises	% of Completion	22	01.01.2021- 06.30.2021	FT	11	22			Reefer containers for Harbour Premises	CFC	DFAR/CFHC	CFC		
					PT	50%	100%								

** Galle (02) Gampaha (03) Colombo (03) Nuwara (02) Kurunegala (02) Matara (01) Badulla Nuwara Eliya Kalutara Hambantota Kegalle Matale Rathnapura Anuradhapura

Programme/ Project	Project Location (District & DS Division)	Proposed Activity/ ies	Key Performance Indicator (KPI)	Allocation 2021 (Rs. Mn)	Project Duration (2021)	Financial Targets (FT) (Rs.Mn) and Physical Target (PT) (%)(Cumulative)				Expected Output/ Out come (Based on target)	Implementing Agency	Collaboration with	Responsible by	Contact tel. Nos.	Remarks
						FT/ PT	Q1	Q2	Q3						
	Anuradhapura	Refurbishment of Anuradhapura Ice Plant	% of Completion	10	01.01.2021-03.31.2021	FT		2	4	10	Refurbished ice Plant	CFC	DFAR	CFC	
					PT		25%	50%	100%						
	Trincomalee	Establishment of 9 Wholesales outlets and refurbishment of Regional Office Trinco	No. of wholesale outlets established.	15	01.01.2021-06.30.2021	FT	7.5	15			9 Wholesales outlets and refurbished trinco regional office	CFC	DFAR	CFC	
					PT	50%	100%								
	Colombo	Purchase of a Vacuum Machine for Fish Packeting	Vaccum machine purchased	6	01.01.2021-03.31.2021	FT	6				Vacuum Machine	CFC	DFAR	CFC	
					PT	100%									
	Colombo	Purchase of two Fork lift	No. of forklifts purchased	12	01.01.2021-03.31.2022	FT	12		2	12	Two Fork lift	CFC	DFAR	CFC	
					PT			50%	100%						
	Polonnaruwa	Establishment of new Ice Plant at Minneriya	% of completion	25	01.01.2021-09.30.2021	FT	10	20	25		New Ice Plant at Minneriya	CFC	DFAR	CFC	
					PT	40%	80%	100%							
	Jaffna	Establishment of new Cool Room Complex at Northern Province	Cool rooms established.	50	01.01.2021-06.30.2021	FT	30	50			New Cool Room Complex at Northern Province	CFC	DFAR	CFC	
					PT	60%	100%								
	Colombo	Establishment of Fish Processing Unit at Modara	% of work done ProjectCompletion Report	25	01.01.2021-03.31.2021	FT			5	25	Fish Processing Unit at Modara	CFC	DFAR	CFC	
					PT			50%	100%						
				500		FT	232	144	80	45					

State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports

Cey Nor Foundation Ltd.

Programme: Supply and development of fishing inputs and fiberglass products

Priority Areas: Introducing high quality and technically sound fishing and leisure boats

Importing and introducing high quality products at minimum cost to the local market.

Most appropriate SDG No.: 12

Project	Project Location	Proposed Activities	Key Performance Indicators (KPI)	Allocation 2021 (Rs Mn) (Own Funds)	Project Duration	Financial Targets (FT) (Rs.Mn) and Physical Target (PT) (%) (Cumulative)				Expected Output/ Out come (Based on target)	Implementing Agency	Responsibility	Contact	
							Q1	Q2	Q3					Q4
Manufacturing of fishing vessels & Miscellaneous Products	Colombo	Manufacture of 04 Nos. of 69 Ft long fishing boats with all equipment	No. of boats manufactured	300.00	2021.01.01 - 2021.12.31	FT	69.00	156.00	243.00	300.00	Four Fully equipped 69 Ft fishing boats order completetd	Cey Nor Foundation Ltd	Cey Nor Management	0112 448040
						PT	1 Nos	2 Nos	3 Nos	4 Nos				
	Colombo	30'-32' Vessel	Vessel manufactured	1.87	2021.01.01- 2021.12.31	FT	-	1.87	-	-	30'-32' vessel order completetd			
						PT		1 Nos						
	Colombo	Manufacturing of Leisure/passenger boats, floating houses and Restaurants, Paddle Boats, Etc.	% completetd	35.29	2021.01.01- 2021.12.31	FT	15.00	17.65	30.00	35.29	manufactured miscellaneous Products			
						PT	-	1 Nos	-	02 Nos				
	Colombo	Floating House Boat	% of Completion	7.84	2021.01.01- 2021.12.31	FT	-	-	1.96	7.84	House Boat order completed			
						PT	-	-	-	01 Nos				
	Colombo	Floating Restaurant	% of Completion	3.43	2021.01.01- 2021.12.31	FT	-	-	-	3.43	floating Restaurant to be sold			
						PT	-	-	-	01 Nos				
	Colombo	13.5 feet Leisure Boat	% of Completion	1.15	2021.01.01- 2021.12.31	FT	0.46	1.15	-	-	Five 13.5ft leisure Boats to be sold			
						PT	02 Nos	05 Nos	-	-				

Project	Project Location	Proposed Activities	Key Performance Indicators (KPI)	Allocation 2021 (Rs Mn) (Own Funds)	Project Duration	Financial Targets (FT) (Rs.Mn) and Physical Target (PT) (%) (Cumulative)					Expected Output/ Out come (Based on target)	Implementing Agency	Responsibility	Contact
							Q1	Q2	Q3	Q4				
	Colombo	Pedal Boat	% of Completion	0.83	2021.01.01-2021.12.31	FT	-	0.33	0.66	0.83	Five pedal Boats completed to sold	Cey Nor Foundation Ltd	Cey Nor Management	0112448040
						PT		02 Nos	04 Nos	05 Nos				
	Colombo	Sale our products to MFARD, DFARD,NARA,NAQDA and other government institutions.	Sales income	34.37	2021.01.01-2021.12.31	FT	12.12	17.36	21.03	34.37	Target completetd and Income generated			
						PT	-	-	-	-				
		Buying & Selling	Profit	12.00	2021.01.01-2021.12.31	FT	3.00	6.00	9.00	12.00	Profit increased			
						PT	-	-	-	-				
		Rent Income	Income	34.34	2021.01.01-2021.12.31	FT	4.39	9.86	20.53	34.34	Income increased			
						PT	-	-	-	-				
		Profit Share of Cey -Nor	Shared amount	0.80	2021.01.01-2021.12.31	FT	-	0.40	0.80	-	Profit shared			
						PT	-	-	-	-				
		Kareinagar Boat Yard - Profit	% of Completion	9.00	2021.01.01-2021.12.31	FT	-	3.00	6.00	9.00	Completed and to be handerd over			
						PT	-	-	-	-				
				440.92		FT	103.97	106.95	113.39	104.92				

Annual Action Plan 2021

State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports Project Implementing & Monitoring Unit

Priority area: Modernization of Existing Fishery harbours and construction of new fishery harbours

SDG No. 14 & 14.7

No	Proposed Activity/ ies	Project Location (District & DS Division)	Key Performance indicator/s(KPI)	Allocation (Rs Mn)	Project Duration (Start & End Date)	Financial Target(Rs Mn) and Physical Target%					Outcome (based on target)	Implementing Agency	Collaboration with	Responsible By
						FT/PT	Q1	Q2	Q3	Q4				
1	Rehabilitation of Break Water, Extension Quay Wall	Myliddy fishery harbour	Length of Rehabilitated Break water and Quay wall extension	50	2021-2022	FT	-	-	-	50	Upgrading of harbour facilities	PI & MU	Government Organization	Project Director -0766297287
						PT	-	17	50	100				
2	Submission of the report (according to permit condition)to Coastal conservation & Coastal Resources Management	Hambanthota fishery harbour	No. of Reports submitted	20	2021-2023	FT	4	6	10	20	Approval of the Environment	PI & MU	Government Organization	Project Director -0766297287
						PT	-	20	70	100				

No	Proposed Activity/ ies	Project Location (District & DS Division)	Key Performance indicator/s(KPI)	Allocation (Rs Mn)	Project Duration (Start & End Date)	Financial Target(Rs Mn) and Physical Target%					Outcome (based on target)	Implementing Agency	Collaboration with	Responsible By
						FT/PT	Q1	Q2	Q3	Q4				
3	Extension of Breakwater 100m	Suduwella fishery harbour	Length of (m) Quay wall extension	150	2021-2022	FT	-	64	107	150	Upgrading of harbour facilities			
						PT	-	23	50	100				
4	Mobilization for construction	Dodanduwa fishery harbour		100	2021-2023	FT	4	8	10	100	Upgrading of harbour facilities			
						PT	-	-	-	100				
5	Development of Landing sites			18	2021-2023	FT	4	10	16	18	Upgrading of harbour facilities			
						PT	30	50	80	100				
Total				338										

Master Procurement Plan for year 2021
(For Goods and Service)
National Aquaculture Development Authority of Sri Lanka

Department/ Line Agency / Ministry	Procurement Category (Goods, Works, Services and IS etc.)	Description of Procurements	Estimated cost (Rs. Mn)	Vote	Source of Financing / Name of The Donor	Procurement method (ICB, LIB, LNB, NCB, and National Shopping etc.)	Level of Authority (CAPC, SCAPC, MPC etc)	Priority status P=Priority N=Normal	Current status of procurement preparedness activities*	Scheduled date of commencement	Scheduled date of completion	Remarks
NAQDA	Goods	Artimia	24	Rec.	CF	NCB	DPC	N	Process is in Progress	01.02.2021	31.12.2021	
		Vehicle For DG & Chairman	3	Cap.	CF	NCB	DPC	N	Process is in Progress	01.03.2021	31.08.2021	
		Soya bean	6.5	Rec.	CF	LNB/NS	DPC	N	Process is in Progress	01.03.2021	31.11.2021	
		Chemicals	3.5	Rec.	CF	LNB/NS	DPC	N	Process is in Progress	01.03.2021	31.11.2021	
		Motor cycle for EO	12.25	Cap.	CF	NCB	DPC	N	Process is in Progress	01.04.2021	30.06.2021	
		Net & Assoseries	5	Cap.	CF	NCB	DPC	N	Process is in Progress	01.02.2021	30.06.2021	
		Lab Assoseries	1	Rec.	CF	LNB/NS	DPC	N	Process is in Progress	01.01.2021	31.12.2021	
		PCR Test Kits	15	Cap.	CF	NCB	DPC	N	Process is in Progress	01.05.2021	30.08.2021	
		Uniform Meterial	0.5	Rec.	CF	NS	DPC	N	Process is in Progress	01.06.2021	30.08.2021	
		Tricolaforme	4.5	Cap.	CF	NCB	DPC	N	Process is in Progress	01.05.2021	30.09.2021	
		Hormones for Breeding Activities	3.5	Cap.	CF	NCB	DPC	N	Process is in Progress	01.05.2021	30.09.2021	

Department/ Line Agency / Ministry	Procurement Category (Goods, Works, Services and IS etc.)	Description of Procurements	Estimated cost (Rs. Mn)	Vote	Source of Financing / Name of The Donor	Procurement method (ICB, LIB, LNB, NCB, and National Shopping etc.)	Level of Authority (CAPC, SCAPC, MPC etc)	Priority status P=Priority N=Normal	Current status of procurement preparedness activities*	Scheduled date of commencement	Scheduled date of completion	Remarks
NAQDA	Goods	Bleachine Powder	4	Rec.	CF	NCB	DPC	N	Process is in Progress	01.05.2021	30.09.2021	
		Polythene	4.5	Rec.	CF	LNB	DPC	N	Process is in Progress	01.05.2021	30.09.2021	
		Information Technology Services	3.4	Cap.	CF	LNB/NS	DPC	N	Process is in Progress	01.01.2021	31.12.2021	
		Laboratory equipments	3	Cap.	CF	LNB	DPC	N	Process is in Progress	01.01.2021	31.12.2021	
		Furniture & Office equipments	3	Cap.	CF	LNB	DPC	N	Process is in Progress	01.01.2021	31.12.2021	
		Plant & machinery	3	Cap.	CF	LNB	DPC	N	Process is in Progress	01.01.2021	31.12.2021	
		Fish Feed - 2022	100	Rec.	CF	NCB	DPC	N	Process is in Progress	01.05.2021	10.12.2021	
		Safty Equipments	2	Rec.	CF	NCB	DPC	N	Process is in Progress	01.02.2021	31.03.2021	
		Renewal of Gmail	1.2	Cap.	CF	Direct	DPC	N	Process is in Progress	01.03.2021	31.03.2021	
		Renewal of Server Firewall	0.25	Cap.	CF	Direct	DPC	N	Process is in Progress	01.02.2021	31.03.2021	
		Renewal of Virus guard SW	0.4	Cap.	CF	Direct	DPC	N	Process is in Progress	15.09.2021	30.09.2021	
		Drinking water	0.5	Rec.	CF	NS	DPC	N	Process is in Progress	01.02.2021	31.03.2021	
		Finger Print Machine	1	Cap.	CF	LNB	DPC	N	Process is in Progress	01.02.2021	31.03.2021	
		Stationery and Office Requisites	2.5	Rec.	CF	LNB/NS	DPC	N	Process is in Progress	15.01.2021	31.12.2021	
		Toners & Cartridges	4.5	Rec.	CF	NS	DPC	N	Process is in Progress	01.01.2021	31.12.2021	As per Requirement
		Tyre & Tubes for Vehicle	3	Rec.	CF	NS	DPC	N	Process is in Progress	01.01.2021	31.12.2021	
		Import of New Strength of Ornamantal Fish & Aquatic plants	10	Minstry	CF	NCB	DPC	N	Process is in Progress	01.01.2021	30.09.2021	

Department/ Line Agency / Ministry	Procurement Category (Goods, Works, Services and IS etc.)	Description of Procurements	Estimated cost (Rs. Mn)	Vote	Source of Financing / Name of The Donor	Procurement method (ICB, LIB, LNB, NCB, and National Shopping etc.)	Level of Authority (CAPC, SCAPC, MPC etc)	Priority status P=Priority N=Normal	Current status of procurement preparedness activities*	Scheduled date of commencement	Scheduled date of completion	Remarks
NAQDA	Service	Lawyers' Panel	10	Rec.	CF	NCB	DPC	N	Process is in Progress	01.01.2021	31.12.2021	
		Labour Outsource Service	30	Rec.	CF	NCB	DPC	N	Process is in Progress	01.04.2021	15.06.2021	
		Vehicle Insurance	2	Rec.	CF	LNB	DPC	N	Process is in Progress	01.06.2021	01.08.2021	
		Cleaning Service	5	Rec.	CF	NCB	DPC	N	Process is in Progress	01.09.2021	01.11.2021	
		Security Service	45	Rec.	CF	NCB	DPC	N	Process is in Progress	01.08.2021	10.11.2021	
		Kalawawe Catering	25	Rec.	CF	NCB	DPC	N	Process is in Progress	01.11.2021	31.12.2021	
		Staff Transport Service	1	Rec.	CF	LNB/NS	DPC	N	Process is in Progress	01.12.2021	15.01.2022	
		Medical Insurance	20	Rec.	CF	NCB	DPC	N	Process is in Progress	01.11.2021	15.01.2022	

363

Rec	294.5
Cap	58.5
Ministry	10
	363

Prepared By

Recommended by

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National Aquaculture Development Authority of Sri Lanka

Detailed Procurement Plan - Year 2021

DPC upto Rs. 200 mn

PP-2021/DM

Printed on: 2021-12-14

PROCUREMENT GUIDLINE REFERENCE: 4.2.1

Sl. No	Ref. No	Description	Estim. Cost (SLKMD)	Ref. Schedule	Proc. Method	TEC Chairman	TEC Secretary	Assign to	Vote No	Appr. DPC & TEC	Prep. Bidding Documents	Appr. Bidding Documents by DPC	Invite Bids	Clarific. / Pre-Bid Confere	Respond to Clarifica.	Bid Received/ Bid Opening	Tech. Eva.	Fin. Eva.	Final Eva.	Recomm. By TEC	DPC Approval	Conr. Award	Performance Bond	Conr. Signed	Complete Works/ Goods/ Service Delivered	Contract No. Amount Name of the Contractor	Delayed Days	Remarks			
										1	2	3	14	15	16	17	18	19	20	21	23	24	25	26	27	28	29	30			
GOODS																															
01	NQ/2/5/2021/04 (NQ/DPC/2021/NCB/G/07)	Fish Feed Raw Material	25.00	Sch-01	NCB	DEX	ADPME	Harshanie	Rec-1304	Schedule	31.12.2020	#####	#####	2021-03-31	#####	#####	2021-04-14	2021-04-19	2021-04-19	2021-04-19	2021-04-20	#####	2021-04-23	2021-04-27	#####						
										Actual	31.12.2020		01.03.2021	05.03.2021	-	-	26.03.2021												230.00		
02	NQ/2/5/2021/09 (NQ/DPC/2021/NCB/G/09)	Artimia	17.00	Sch-02	NCB	DEX	ADPME	Harshanie	Rec-1304	Schedule	31.12.2020	15.01.2021	21.01.2021	25.01.2021	-	-	15.02.2021	28.02.2021	-	28.02.2021	28.02.2021	07.03.2021	10.03.2021		#####						
										Actual	31.12.2020		01.03.2021	05.03.2021	-	-	26.03.2021												272.00		
04	NQ/2/5/2021/15	Fish Cages for Societies	25.00	NA	NCB	DEX	ADPME	Sarath	BOC-4153	Schedule	31.12.2020	15.02.2021	19.02.2021	01.03.2021	-	-	22.03.2021	29.03.2021	-	-	29.03.2021	01.04.2021	06.04.2021	19.04.2021	#####						
										Actual	31.12.2020		01.03.2021	05.03.2021	-	-	26.03.2021												239.00		
03	NQ/DPC/2021/NCB/G/10	Fish Feed - Yr 2021/2022	85.00	Sch-03	NCB	DEX	ADPME	Sarath	Rec-1304	Schedule	31.12.2020	19.03.2021	24.03.2021	31.03.2021	-	-	23.04.2021	07.04.2021	07.04.2021	07.04.2021	07.04.2021	13.04.2021	19.04.2021	25.04.2021	#####						
										Actual	31.12.2020																		233.00		
05		Vehicle For DG & Chairman			NCB	AE	AO	Sarath	Cap.	Schedule	31.12.2020													#####							
										Actual	31.12.2020																		166.00		
06		Motor cycle for EO			NCB	AE	AO	Harshanie	Cap.	Schedule	31.12.2020													#####							
										Actual	31.12.2020																		166.00		
Other Services																															
01	NQ/2/5/2021/3	Labour Service	30 Mn		NCB	DFW	Geetha /SO	Sarath	Rec-1525	Schedule		18.04.2021	23.04.2021	30.04.2021							21.05.2021	28.05.2021	31.05.2021	31.05.2021	31.05.2021	04.06.2021	08.06.2021		#####		
										Actual	31.12.2020																			175.00	
02		Security Service	45 Mn		NCB	DFW	Geetha /SO	Harshanie	Rec-1507	Schedule	01.01.2021	05.09.2021	15.09.2021	24.09.2021				15.10.2021	29.10.2021			05.11.2021	05.11.2021	15.11.2021	19.11.2021		09.12.2021				
										Actual	31.12.2020																				
03		Kalawawe Catering Service	25 Mn		NCB	DEX	DDT	Sarath	Rec-1520	Schedule	01.01.2021	10.12.2021	17.12.2021	28.12.2021				18.01.2022	01.02.2022			01.02.2022	01.02.2022	08.02.2022	15.02.2022	01.03.2022	01.03.2022				
										Actual	31.12.2020																				
04		Medical Insurance	20 Mn		NCB	DEX	CA	Harshanie	Rec-1512	Schedule	01.01.2021	27.10.2021	01.11.2021	12.11.2021	-	-	03.12.2021	17.12.2021	27.12.2021	31.12.2021	31.12.2021	07.01.2022	14.01.2022	01.02.2022	01.02.2022						
										Actual	31.12.2020																				

CF- Consolidated Fund
NCB - National Competitive Bidding

LCB - Limited Competitive Bidding
NS - National Shopping

	1st Qtr.
	2nd Qtr.
	3rd Qtr.
	4th Qtr.

National Aquaculture Development Authority of Sri Lanka

PP-2021

Detailed Procurement Plan - Year 2021

Printed on: #####

DPC upto Rs. 10 mn

PROCUREMENT GUIDLINE REFERENCE: 4.2.1

Sl. No	Ref. No/ Contract No	Description	Estim. Cost (SLR Mn)	Ref. Schedule	Proc. Method	TEC Chairman	TEC Secretary	Assign to	Vote No		App: DPC & TEC	Prep: Bidding Documents	App: Bidding Documents by DPC	Invite Bids	Clarific/Pre- Bid Confere	Respond to Clarifica.	Bid Received/ Bid Opening	Tech. Eva.	Fin. Eva.	Final Eva.	Recmm. By TEC	DPC Approval	Cont: Award	Performance Bond	Cont: Signed	Complete Works /Goods/Service Delivered	Contract No. Amount Name of the Contractor	Delayed Days	Remarks	
											1	2	3	14	15	16	17	18	19	20	21	23	24	25	26	27	28	29	30	
27		Lab Accessories	1.00		NS	Mr	Ms.	Ms Harshani			Schedule																			
											Actual	31.12.2020																		
28		Renewal of Virus guard SW	0.40			Mr	Mr	Mr Sarath			Schedule	21.09.2021	22.09.2021	23.09.2021	24.09.2021		08.10.2021	09.10.2021				12.10.2021	14.10.2021	15.10.2021						
											Actual	31.12.2020																		
29		Drinking water	0.50		NS		NA	Mr Sarath			Schedule		30.10.2021	02.11.2021	05.12.2021	-	22.11.2021	03.12.2021				03.12.2021	03.12.2021	08.12.2021	13.12.2021	27.12.2021	27.12.2021			
											Actual	31.12.2020																		
Other Services																														
30	NQ/2/5/2021/06	Staff Transport Service	1.00		LCB	Mr	PO	Sarath	Rec-1501		Schedule																			
											Actual	31.12.2020																		
31	NQ/2/5/2021/40	Vehicle Insurance	2.00		LCB	Mrs	CA	Sarath			Schedule		18.04.2021	23.04.2021	30.04.2021		21.05.2021	28.05.2021	31.05.2021	31.05.2021	31.05.2021	04.06.2021	08.06.2021				22.06.2021			
											Actual	31.12.2020																		
32		Cleaning Service	5.00		NCB	Mr	Geetha	Sarath			Schedule		18.09.2021	22.09.2021	25.08.2021		09.10.2021	12.10.2021	-	-		13.10.2021	14.10.2021	15.10.2021				29.10.2021		
											Actual	31.12.2020																		

CF- Consolidated Fund
NCB - National Competitive Bidding

LCB - Limited Competitive Bidding
NS - National Shopping

	1st Qtr.
	2nd Qtr.
	3rd Qtr.
	4th Qtr.

**Detailed Procurement Plan (Scheduled)
Procurement Plan for the year 2021
CEYLON FISHERY HARBOURS CORPORATION**

Se. No	Ref. No	Description	Estim. Cost (SLR)	Proc. Method	Appr: TEC	Prep: Bidding Documents/Responsible	Appr: Bidding Documents by TB	Invite Bids/ responsible	Clarific / Pre-Bid Confere/ responsible	Respond to Clarifica/ responsible	Bid Receive/ Bid Opening/ responsible	Tech. Eva./ responsible	Fin. Eva./ responsible	Recmn. By TEC	Appeal process	Ministry Approval/ responsible	Cont. Award/ responsible	Cont: Signed	Complete Works / Goods/ Service Delivered	Contract No. Amount Name of the Contractor	Remarks
					1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Maintenance of Fishery Harbours																					
1		Repair of Fuel Dispenser Units at all harbours in order to conduct continuous fuel supply.	7,000,000.00	NCB/National Shopping	Jan-1st Week	Jan-1st Week/MME	Jan- 2nd Week/ TB secretary	Jan-3rd Week/PD	Jan-3rd Week/TB	Jan-3rd week/TB	Feb-1st week/PD	Feb-1st week/TEC	Feb-2nd week/TEC	Feb-2nd week/TEC	Feb-2nd week	Feb-3rd week/TB secretary	Feb-3rd week/PD	Feb-3rd week	Apr-1st week		
2		Service and maintenance of tractors	1,000,000.00	Shopping	Jan-1st Week	Jan-1st Week/MME	Jan- 1st Week/ TB secretary	Jan-2nd Week/PD	Jan-2nd Week/TB	Jan-2nd week/TB	Jan 3rd week/PD	Jan 3rd week/TEC	Jan 3rd week/TEC	Jan 3rd week/TEC	Jan 3rd week/TEC	Jan-4th week/TB secretary	Jan 4th week/PD	Jan 4th week	Mar-1st week		
3		Service and maintenance of trailers	2,500,000.00	Shopping	Jan-1st Week	Jan-1st Week/MME	Jan- 1st Week/ TB secretary	Jan-2nd Week/PD	Jan-2nd Week/TB	Jan-2nd week/TB	Jan 3rd week/PD	Jan 3rd week/TEC	Jan 3rd week/TEC	Jan 3rd week/TEC	Jan 3rd week/TEC	Jan-4th week/TB secretary	Jan 4th week/PD	Jan 4th week	Mar-1st week		
4		Service and maintenance of Generators	1,000,000.00	Shopping	Jan-1st Week	Jan-1st Week/MME	Jan- 1st Week/ TB secretary	Jan-2nd Week/PD	Jan-2nd Week/TB	Jan-2nd week/TB	Jan 3rd week/PD	Jan 3rd week/TEC	Jan 3rd week/TEC	Jan 3rd week/TEC	Jan 3rd week/TEC	Jan-4th week/TB secretary	Jan 4th week/PD	Jan 4th week	Mar-1st week		
5		Service and maintenance of other equipments	500,000.00	Shopping	Jan-1st Week	Jan-1st Week/MME	Jan- 1st Week/ TB secretary	Jan-2nd Week/PD	Jan-2nd Week/TB	Jan-2nd week/TB	Jan 3rd week/PD	Jan 3rd week/TEC	Jan 3rd week/TEC	Jan 3rd week/TEC	Jan 3rd week/TEC		Jan 4th week/PD	Jan 4th week	Mar-1st week		
6		Repair and maintenance of machinery in all harbours (ice plant)	500,000.00	Shopping	Mar -1st Week	Mar-1st Week/MME	Mar- 1st Week/ TB secretary	Mar-2nd Week/PD	Mar-2nd Week/TB	Mar-2nd week/TB	Mar 3rd week/PD	Mar 3rd week/TEC	Mar 3rd week/TEC	Mar 3rd week/TEC	Mar 3rd week/TEC		Mar 4th week/PD	Mar 4th week	May-1st week		
7		Repair and maintenance of machinery in all harbours (Slipway)	2,000,000.00	Shopping	Mar -1st Week	Mar-1st Week/MME	Mar- 1st Week/ TB secretary	Mar-2nd Week/PD	Mar-2nd Week/TB	Mar-2nd week/TB	Mar 3rd week/PD	Mar 3rd week/TEC	Mar 3rd week/TEC	Mar 3rd week/TEC	Mar 3rd week/TEC	Mar 3rd week week/TB secretary	Mar 4th week/PD	Mar 4th week	May-1st week		
8		Repair and maintenance of machinery in all harbours (Travel lifts)	2,000,000.00	Shopping	Mar -1st Week	Mar-1st Week/MME	Mar- 1st Week/ TB secretary	Mar-2nd Week/PD	Mar-2nd Week/TB	Mar-2nd week/TB	Mar 3rd week/PD	Mar 3rd week/TEC	Mar 3rd week/TEC	Mar 3rd week/TEC	Mar 3rd week/TEC		Mar 4th week/PD	Mar 4th week	May-1st week		
9		General maintenance of heavy machinery (excavators.)	2,500,000.00	Shopping	Mar -1st Week	Mar-1st Week/MME	Mar- 1st Week/ TB secretary	Mar-2nd Week/PD	Mar-2nd Week/TB	Mar-2nd week/TB	Mar 3rd week/PD	Mar 3rd week/TEC	Mar 3rd week/TEC	Mar 3rd week/TEC	Mar 3rd week/TEC	Mar 3rd week week/TB secretary	Mar 4th week/PD	Mar 4th week	May-1st week		
10		General maintenance of heavy machinery (Mobile cranes.)	15,000,000.00	NCB/National Shopping	Apr -1st Week	Apr-1st Week/MME	Apr- 1st Week/ TB secretary	Apr-2nd Week/PD	Apr-2nd Week/TB	Apr-2nd week/TB	Apr 3rd week/PD	Apr 3rd week/TEC	Apr 3rd week/TEC	Apr 3rd week/TEC	Apr 3rd week/TEC	Apr 3rd week week/TB secretary	Apr 4th week/PD	Apr 4th week	Jun-1st week		
11		General maintenance of heavy machinery (Dump Truk.)	500,000.00	Shopping	Mar -1st Week	Mar-1st Week/MME	Mar- 1st Week/ TB secretary	Mar-2nd Week/PD	Mar-2nd Week/TB	Mar-2nd week/TB	Mar 3rd week/PD	Mar 3rd week/TEC	Mar 3rd week/TEC	Mar 3rd week/TEC	Mar 3rd week/TEC		Mar 4th week/PD	Mar 4th week	May-1st week		

Sr. No	Ref. No	Description	Estim. Cost (SLR)	Proc. Method	App: TEC	Prep. Bidding Documents/Responsible	App. Bidding Documents by TB	Invite Bids/responsible	Clarific / Pre-Bid Confere/responsible	Respond to Clarifica./ responsible	Bid Received/ Bid Opening/responsible	Tech. Eva./ responsible	Fin. Eva./ responsible	Recmm. By TEC	Appeal process	Ministry Approval/responsible	Con: Award/responsible	Con: Signed	Complete Works / Goods/ Service Delivered	Contract No. Amount Name of the Contractor	Remarks
					1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
12		General maintenance of heavy machinery (Prime Mover.)	1,500,000.00	Shopping	May-1st Week	May-1st Week/MME	May- 1st Week/ TB secretary	May-2nd Week/PD	May-2nd Week/TB	May-2nd week/TB	May 3rd week/PD	May 3rd week/TEC	May 3rd week/TEC	May 3rd week/TEC	May 3rd week/TEC		May 4th week/PD	May 4th week	Jun-1st week		
13		General maintenance of heavy machinery (Low bed & High bed.)	500,000.00	Shopping	Jun-1st Week	Jun-1st Week/MME	Jun- 1st Week/ TB secretary	Jun-2nd Week/PD	Jun-2nd Week/TB	Jun-2nd week/TB	Jun 3rd week/PD	Jun 3rd week/TEC	Jun 3rd week/TEC	Jun 3rd week/TEC	Jun 3rd week/TEC		Jun 4th week/PD	Jun 4th week	Aug1st week		
14		General maintenance of heavy machinery (Bowser.)	500,000.00	Shopping	Jun-1st Week	Jun-1st Week/MME	Jun- 1st Week/ TB secretary	Jun-2nd Week/PD	Jun-2nd Week/TB	Jun-2nd week/TB	Jun 3rd week/PD	Jun 3rd week/TEC	Jun 3rd week/TEC	Jun 3rd week/TEC	Jun 3rd week/TEC		Jun 4th week/PD	Jun 4th week	Aug1st week		
15		Purchase,maintenance, repairs and general expences of Salapurakinduri Dreger .	2,000,000.00	NCB/National Shopping	Jan-1st Week	Jan-1st Week/MME	Jan- 2nd Week/ TB secretary	Jan-3rd Week/PD	Jan-3rd Week/TB	Jan-3rd week/TB	Feb-1st week/PD	Feb-1st week/TEC	Feb-2nd week/TEC	Feb-2nd week/TEC	Feb-2nd week	Feb-3rd week/TB secretary	Feb-3rd week/PD	Feb-3rd week	Apr-1st week		
16		Purchase,maintenance, repairs and general expences of Nildiyawara Dreger .	8,500,000.00	NCB/National Shopping	Jan-1st Week	Jan-1st Week/MME	Jan- 2nd Week/ TB secretary	Jan-3rd Week/PD	Jan-3rd Week/TB	Jan-3rd week/TB	Feb-1st week/PD	Feb-1st week/TEC	Feb-2nd week/TEC	Feb-2nd week/TEC	Feb-2nd week	Feb-3rd week/TB secretary	Feb-3rd week/PD	Feb-3rd week	Apr-1st week		
17		Purchase,maintenance, repairs and general expences of Weligowwa Dreger .	1,500,000.00	Shopping	Jan-1st Week	Jan-1st Week/MME	Jan- 2nd Week/ TB secretary	Jan-3rd Week/PD	Jan-3rd Week/TB	Jan-3rd week/TB	Feb-1st week/PD	Feb-1st week/TEC	Feb-2nd week/TEC	Feb-2nd week/TEC	Feb-2nd week	Feb-3rd week/TB secretary	Feb-3rd week/PD	Feb-3rd week	Apr-1st week		
18		Repair & maintenance and general expences of grab hopper dredger (Sayuru)	3,500,000.00	Shopping	Jan-1st Week	Jan-1st Week/MME	Jan- 2nd Week/ TB secretary	Jan-3rd Week/PD	Jan-3rd Week/TB	Jan-3rd week/TB	Feb-1st week/PD	Feb-1st week/TEC	Feb-2nd week/TEC	Feb-2nd week/TEC	Feb-2nd week	Feb-3rd week/TB secretary	Feb-3rd week/PD	Feb-3rd week	Apr-1st week		
19		Repair & maintenance and general expences of grab hopper dredger (Ruhunuputha)	3,500,000.00	Shopping	Jan-1st Week	Jan-1st Week/MME	Jan- 2nd Week/ TB secretary	Jan-3rd Week/PD	Jan-3rd Week/TB	Jan-3rd week/TB	Feb-1st week/PD	Feb-1st week/TEC	Feb-2nd week/TEC	Feb-2nd week/TEC	Feb-2nd week	Feb-3rd week/TB secretary	Feb-3rd week/PD	Feb-3rd week	Apr-1st week		
20		Dry dock repairing works of Sayura dredger.	14,500,000.00	NCB/National Shopping	Jan-1st Week	Jan-1st Week/MME	Jan- 2nd Week/ TB secretary	Jan-3rd Week/PD	Jan-3rd Week/TB	Jan-3rd week/TB	Feb-1st week/PD	Feb-1st week/TEC	Feb-2nd week/TEC	Feb-2nd week/TEC	Feb-2nd week	Feb-3rd week/TB secretary	Feb-3rd week/PD	Feb-3rd week	Apr-1st week		
21		Dredging in all harbours	2,250,000.00	Shopping	Jan-1st Week	Jan-1st Week/MME	Jan- 2nd Week/ TB secretary	Jan-3rd Week/PD	Jan-3rd Week/TB	Jan-3rd week/TB	Feb-1st week/PD	Feb-1st week/TEC	Feb-2nd week/TEC	Feb-2nd week/TEC	Feb-2nd week	Feb-3rd week/TB secretary	Feb-3rd week/PD	Feb-3rd week	Apr-1st week		
22		Bacon lamps Repairing & maintanace works	1,250,000.00	Shopping	Jan-1st Week	Jan-1st Week/MME	Jan- 2nd Week/ TB secretary	Jan-3rd Week/PD	Jan-3rd Week/TB	Jan-3rd week/TB	Feb-1st week/PD	Feb-1st week/TEC	Feb-2nd week/TEC	Feb-2nd week/TEC	Feb-2nd week	Feb-3rd week/TB secretary	Feb-3rd week/PD	Feb-3rd week	Apr-1st week		

Sr. No	Ref. No	Description	Estim. Cost (SLR)	Proc. Method	App: TEC	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						Prep. Bidding Documents/Responsible	App: Bidding Documents by TB	Invite Bids/responsible	Clarific / Pre-Bid Confere/responsible	Respond to Clarifica./ responsible	Bid received/ Bid Opening/ responsible	Tech. Eva./ responsible	Fin. Eva./ responsible	Recmm. By TEC	Appeal process	Ministry Approval/ responsible	Con: Award/ responsible	Con: Signed	Complete Works / Goods/ Service Delivered	Contract No. Amount Name of the Contractor	Remarks	
23		Rehabilitation of Fenders , Chain, D-Shackle, I Bolts, Tyres for All Harbours	2,000,000.00	Shopping	Jan-1st Week	Jan-1st Week/MME	Jan- 1st Week/ TB secretary	Jan-2nd Week/PD	Jan-2nd Week/TB	Jan-2nd week/TB	Jan 3rd week/PD	Jan 3rd week/TEC	Jan 3rd week/TEC	Jan 3rd week/TEC	Jan 3rd week/TEC	Jan-4th week/TB secretary	Jan 4th week/PD	Jan 4th week	Mar-1st week			
24		Procurement of workshop items & other necessary equipments (welding plants,air compressures,mechanical tools, drill machines etc and fabrication of steel carts etc.) for all Harbours	2,000,000.00	Shopping	Jan-1st Week	Jan-1st Week/MME	Jan- 1st Week/ TB secretary	Jan-2nd Week/PD	Jan-2nd Week/TB	Jan-2nd week/TB	Jan 3rd week/PD	Jan 3rd week/TEC	Jan 3rd week/TEC	Jan 3rd week/TEC	Jan 3rd week/TEC	Jan-4th week/TB secretary	Jan 4th week/PD	Jan 4th week	Mar-1st week			
25		Rehabilitation of electrical works of all harbours	7,000,000.00	NCB/National Shopping	Mar -1st Week	Mar-1st Week/MME	Mar- 1st Week/ TB secretary	Mar-2nd Week/PD	Mar-2nd Week/TB	Mar-2nd week/TB	Mar 3rd week/PD	Mar 3rd week/TEC	Mar 3rd week/TEC	Mar 3rd week/TEC	Mar 3rd week/TEC	Mar 4th week	Mar 4th week/PD	Mar 4th week	Jun-1st week			
26		Upgrading Communication systems for Head Office & All Harbours	1,000,000.00	Shopping	Jan-1st Week	Jan-1st Week/MME	Jan- 1st Week/ TB secretary	Jan-2nd Week/PD	Jan-2nd Week/TB	Jan-2nd week/TB	Jan 3rd week/PD	Jan 3rd week/TEC	Jan 3rd week/TEC	Jan 3rd week/TEC	Jan 3rd week/TEC	Jan-4th week/TB secretary	Jan 4th week/PD	Jan 4th week	Mar-1st week			
27		Purchase & Refill fire extinguishers in all harbours	1,000,000.00	Shopping	Jan-1st Week	Jan-1st Week/MME	Jan- 1st Week/ TB secretary	Jan-2nd Week/PD	Jan-2nd Week/TB	Jan-2nd week/TB	Jan 3rd week/PD	Jan 3rd week/TEC	Jan 3rd week/TEC	Jan 3rd week/TEC	Jan 3rd week/TEC	Jan-4th week/TB secretary	Jan 4th week/PD	Jan 4th week	Mar-1st week			
28		Purchase of Fix Assests in Head Office & All Harbours	5,000,000.00	NCB/National Shopping	Jan-1st Week	Jan-1st Week/MME	Jan- 2nd Week/ TB secretary	Jan-3rd Week/PD	Jan-3rd Week/TB	Jan-3rd week/TB	Feb-1st week/PD	Feb-1st week/TEC	Feb-2nd week/TEC	Feb-2nd week/TEC	Feb-2nd week	Feb-3rd week/TB secretary	Feb-3rd week/PD	Feb-3rd week	May-1st week			
29		Repair & Maintanaces all light vehicles & Bus at Head Office	7,000,000.00	NCB/National Shopping	Jan-1st Week	Jan-1st Week/MME	Jan- 2nd Week/ TB secretary	Jan-3rd Week/PD	Jan-3rd Week/TB	Jan-3rd week/TB	Feb-1st week/PD	Feb-1st week/TEC	Feb-2nd week/TEC	Feb-2nd week/TEC	Feb-2nd week	Feb-3rd week/TB secretary	Feb-3rd week/PD	Feb-3rd week	May-1st week			
30		Consulting Service	1,000,000.00																			
Total Estimated cost for Maintenance of Fishaery Harbours			100,000,000.00																			
Rehabilitation of Fishery Harbours																						
1		Security building, Boundary wall and Gate Modification - Selected Harbours	9,000,000.00	NCB/National Shopping	Mar-1st Week	Mar-1st Week/MME	Mar- 2nd Week/ TB secretary	Mar-3rd Week/PD	Mar-3rd Week/TB	Mar-3rd week/TB	Apr-1st week/PD	Apr-1st week/TEC	Apr-1st week/TEC	Apr-1st week/TEC		Apr-1st week week/TB secretary	Apr-1st week week	Apr - 2nd week	Aug-1st week			

Sr. No	Ref. No	Description	Estim. Cost (SLR)	Proc. Method	App: TEC	Prep: Bidding Documents/Responsible	App: Bidding Documents By TB	Invite Bids/responsible	Clarific / Pre-Bid Confere/responsible	Respond to Clarifica./ responsible	Bid Received/ Bid Opening/ responsible	Tech. Eva./ responsible	Fin. Eva./ responsible	Recmm. By TEC	Appeal process	Ministry Approval/ responsible	Con: Award/ responsible	Con: Signed	Complete Works / Goods/ Service Delivered	Contract No. Amount Name of the Contractor	16	17
2		Purchase 05 Nos becon lamps at all harbours.	4,000,000.00	Shopping	Jan-1st Week	Jan-1st Week/MME	Jan- 1st Week/ TB secretary	Jan-2nd Week/PD	Jan-2nd Week/TB	Jan-2nd week/TB	Jan 3rd week/PD	Jan 3rd week/TEC	Jan 3rd week/TEC	Jan 3rd week/TEC		Jan-4th week/TB secretary	Jan 4th week/PD	Jan 4th week	Mar-1st week			
3		Hydrographic Software & Survey Equipment	2,000,000.00	Shopping	Jan-1st Week	Jan-1st Week/MCE	Jan- 1st Week/ TB secretary	Jan-2nd Week/PD	Jan-2nd Week/TB	Jan-2nd week/TB	Jan 3rd week/PD	Jan 3rd week/TEC	Jan 3rd week/TEC	Jan 3rd week/TEC		Jan-4th week/TB secretary	Jan 4th week/PD	Jan 4th week	Mar-1st week			
4		Construction of Proposed Roof for existing water tank - Beruwala	1,500,000.00	Shopping	Jan-1st Week	Jan-1st Week/MCE	Jan- 1st Week/ TB secretary	Jan-2nd Week/PD	Jan-2nd Week/TB	Jan-2nd week/TB	Jan 3rd week/PD	Jan 3rd week/TEC	Jan 3rd week/TEC	Jan 3rd week/TEC		Jan-4th week/TB secretary	Jan 4th week/PD	Jan 4th week	Mar-1st week			
5		Manager Accommodation Renovation Work - Beruwala	800,000.00	Shopping	Jan-1st Week	Jan-1st Week/MCE	Jan- 1st Week/ TB secretary	Jan-2nd Week/PD	Jan-2nd Week/TB	Jan-2nd week/TB	Jan 3rd week/PD	Jan 3rd week/TEC	Jan 3rd week/TEC	Jan 3rd week/TEC		Jan-4th week/TB secretary	Jan 4th week/PD	Jan 4th week	Mar-1st week			
6		Auction Hall Roof Repair Work - Amalangoda	4,000,000.00	NCB/National Shopping	Mar-1st Week	Mar-1st Week/MCE	Mar- 2nd Week/ TB secretary	Mar-3rd Week/PD	Mar-3rd Week/TB	Mar-3rd week/TB	Apr-1st week/PD	Apr-1st week/TEC	Apr-1st week/TEC	Apr-1st week/TEC		Apr-1st week/TEC	Apr-1st week/TEC	Apr - 2nd week	Aug-1st week			
7		Net Mending Building Renovation Work- Ambalangoda	2,500,000.00	Shopping	Jan-1st Week	Jan-1st Week/MCE	Jan- 1st Week/ TB secretary	Jan-2nd Week/PD	Jan-2nd Week/TB	Jan-2nd week/TB	Jan 3rd week/PD	Jan 3rd week/TEC	Jan 3rd week/TEC	Jan 3rd week/TEC		Jan-4th week/TB secretary	Jan 4th week/PD	Jan 4th week	Mar-1st week			
8		Canteen Building Renovation Work - Ambalangoda	3,600,000.00	NCB/National Shopping	Jan-1st Week	Jan-1st Week/MCE	Jan- 1st Week/ TB secretary	Jan-2nd Week/PD	Jan-2nd Week/TB	Jan-2nd week/TB	Jan 3rd week/PD	Jan 3rd week/TEC	Jan 3rd week/TEC	Jan 3rd week/TEC		Jan-4th week/TB secretary	Jan 4th week/PD	Jan 4th week	Mar-1st week			
9		Office Building Roof Repair Work - Hikkaduwa	2,000,000.00	Shopping	Jan-1st Week	Jan-1st Week/MCE	Jan- 1st Week/ TB secretary	Jan-2nd Week/PD	Jan-2nd Week/TB	Jan-2nd week/TB	Jan 3rd week/PD	Jan 3rd week/TEC	Jan 3rd week/TEC	Jan 3rd week/TEC		Jan-4th week/TB secretary	Jan 4th week/PD	Jan 4th week	Mar-1st week			
10		Proposed Chain Link Fence and Boundary Wall -Hikkaduwa	2,250,000.00	Shopping		Procurement process is on going	Procurement process is on going	Procurement process is on going			Jan 1st week /PD	Jan 1st week/TEC	Jan 1st week/TEC	Jan 1st week/TEC		Jan 1st week/TB secretary	Jan 1st week/PD	Jan 1st week	Mar 1st Week			
11		Existing Quay Wall Renovation Work - Hikkaduwa	4,000,000.00	NCB/National Shopping	Jan-1st Week	Jan-1st Week/MCE	Jan- 1st Week/ TB secretary	Jan-2nd Week/PD	Jan-2nd Week/TB	Jan-2nd week/TB	Jan 3rd week/PD	Jan 3rd week/TEC	Jan 3rd week/TEC	Jan 3rd week/TEC		Jan-4th week/TB secretary	Jan 4th week/PD	Jan 4th week	Jun 1st Week			
12		Renovation Work at Auction Hall Roof - Galle	2,500,000.00	Shopping		Procurement process is on going	Procurement process is on going	Procurement process is on going			Jan 1st week /PD	Jan 1st week/TEC	Jan 1st week/TEC	Jan 1st week/TEC		Jan 1st week/TB secretary	Jan 1st week/PD	Jan 1st week	Jun 1st Week			

Sr. No	Ref. No	Description	Estim. Cost (SLR)	Proc. Method	App: TEC	Prep: Bidding Documents/Responsible	App: Bidding Documents By TB	Invite Bids/ responsible	Clarific / Pre-Bid Confere/ responsible	Respond to Clarifica./ responsible	Bid received/ Bid Opening/ responsible	Tech. Eva./ responsible	Fin. Eva./ responsible	Recmm. By TEC	Appeal process	Ministry Approval/ responsible	Con: Award/ responsible	Con: Signed	Complete Works / Goods/ Service Delivered	Contract No. Amount Name of the Contractor	16	17	Remarks		
13		Quay Wall Renovation Work - Galle	3,500,000.00	Shopping	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15						
											Jan 1st week /PD	Jan 1st week/TEC	Jan 1st week/TEC	Jan 1st week/TEC		Jan 1st week/TB secretary	Jan 1st week/PD	Jan 1st week	Jan 1st Week						
14		Proposed Public Toilet Block -Mirissa	3,700,000.00	NCB/National Shopping	Jan-1st Week	Jan-1st Week/MCE	Jan- 1st Week/ TB secretary	Jan-2nd Week/PD	Jan-2nd Week/TB	Jan-2nd week/TB	Jan 3rd week/PD	Jan 3rd week/TEC	Jan 3rd week/TEC	Jan 3rd week/TEC		Jan-4th week/TB secretary	Jan 4th week/PD	Jan 4th week	Jan 1st Week						
15		Construction of Floating Jetties - Mirissa	8,000,000.00	NCB/National Shopping	Jan-1st Week	Jan-1st Week/MCE	Jan- 1st Week/ TB secretary	Jan-2nd Week/PD	Jan-2nd Week/TB	Jan-2nd week/TB	Jan 3rd week/PD	Jan 3rd week/TEC	Jan 3rd week/TEC	Jan 3rd week/TEC		Jan-4th week/TB secretary	Jan 4th week/PD	Jan 4th week	Jan 1st Week						
16		Proposed Toilet Block- Puranawella	3,400,000.00	Shopping	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed		Completed	Completed	Completed	Feb 1st week						
17		Floor Preparation for Boat Repair Yard- Puranawella	4,150,000.00	Shopping	Mar-1st Week	Mar-1st Week/MCE	Mar- 2nd Week/ TB secretary	Mar-3rd Week/PD	Mar-3rd Week/TB	Mar-3rd week/TB	Apr-1st week/PD	Apr-1st week/TEC	Apr-1st week week/TEC	Apr-1st week week/TEC		Apr-1st week week/TB secretary	Apr-1st week week/PD	Apr - 2nd week	Aug-1st week						
18		Canteen Building Renovation Work - Puranawella	4,000,000.00	Shopping	Mar-1st Week	Mar-1st Week/MCE	Mar- 2nd Week/ TB secretary	Mar-3rd Week/PD	Mar-3rd Week/TB	Mar-3rd week/TB	Apr-1st week/PD	Apr-1st week/TEC	Apr-1st week week/TEC	Apr-1st week week/TEC		Apr-1st week week/TB secretary	Apr-1st week week/PD	Apr - 2nd week	Sep-1st week						
19		Improvement to Drain System- Kudawella	6,000,000.00	NCB/National Shopping	Mar-1st Week	Mar-1st Week/MCE	Mar- 2nd Week/ TB secretary	Mar-3rd Week/PD	Mar-3rd Week/TB	Mar-3rd week/TB	Apr-1st week/PD	Apr-1st week/TEC	Apr-1st week week/TEC	Apr-1st week week/TEC		Apr-1st week week/TB secretary	Apr-1st week week/PD	Apr - 2nd week	Sep-1st week						
20		Providing Facilities for New Jetty- Kudawella	5,000,000.00	Shopping	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Jan-1st Week/TEC	Jan-1st Week/TEC	Jan-1st Week/TEC		Jan 2nd week/TB secretary	Jan 2nd week/P	Jan 3rd week	Mar 1 week						
21		Propoed Roof Renovation Work - Negambo	1,500,000.00	Shopping	Mar-1st Week	Mar-1st Week/MCE	Mar- 2nd Week/ TB secretary	Mar-3rd Week/PD	Mar-3rd Week/TB	Mar-3rd week/TB	Apr-1st week/PD	Apr-1st week/TEC	Apr-1st week week/TEC	Apr-1st week week/TEC		Apr-1st week week/TB secretary	Apr-1st week week/PD	Apr - 2nd week	May-1st week						
22		Repair Work of Damaged Quay Wall- Negambo	1,000,000.00	Shopping	Mar-1st Week	Mar-1st Week/MCE	Mar- 2nd Week/ TB secretary	Mar-3rd Week/PD	Mar-3rd Week/TB	Mar-3rd week/TB	Apr-1st week/PD	Apr-1st week/TEC	Apr-1st week week/TEC	Apr-1st week week/TEC		Apr-1st week week/TB secretary	Apr-1st week week/PD	Apr - 2nd week	May-1st week						
23		Renovation of Existing Quay Wall and Boat Yard area	2,600,000.00	Shopping	Mar-1st Week	Mar-1st Week/MCE	Mar- 2nd Week/ TB secretary	Mar-3rd Week/PD	Mar-3rd Week/TB	Mar-3rd week/TB	Apr-1st week/PD	Apr-1st week/TEC	Apr-1st week week/TEC	Apr-1st week week/TEC		Apr-1st week week/TB secretary	Apr-1st week week/PD	Apr - 2nd week	May-1st week						
24		Rehabilitation of Public Toilet - Kalpitiya	2,500,000.00	Shopping	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Jan-1st Week/TEC		Jan-1st Week/TB secretary	Jan-1st Week/P	Jan-1st Week/T	Feb 4th Week						

Sr. No	Ref. No	Description	Estim. Cost (SLR)	Proc. Method	App: TEC	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						Prep: Bidding Documents/Responsible	App: Bidding Documents by TB	Invite Bids/responsible	Clarific / Pre-Bid Confere/responsible	Respond to Clarifica./responsible	Bid Received/ Bid Opening/responsible	Tech. Eva./responsible	Fin. Eva./responsible	Recmm. By TEC	Appeal process	Ministry Approval/responsible	Con: Award/responsible	Con: Signed	Complete Works / Goods/Service Delivered	Contract No. Amount Name of the Contractor	Remarks	
25		Rehabilitation Works of Office Building - Kalpitiya	2,500,000.00	Shopping	Mar-1st Week	Mar-1st Week/MCE	Mar- 2nd Week/ TB secretary	Mar-3rd Week/PD	Mar-3rd Week/TB	Mar-3rd week/TB	Apr-1st week/PD	Apr-1st week/TEC	Apr-1st week/TEC	Apr-1st week/TEC	Apr-1st week/TEC	Apr-1st week secretary	Apr-1st week/PD	Apr - 2nd week	May-1st week			
26		Repair works of Existing Quay Wall- Kalpitiya	3,900,000.00	Shopping	Mar-1st Week	Mar-1st Week/MCE	Mar- 2nd Week/ TB secretary	Mar-3rd Week/PD	Mar-3rd Week/TB	Mar-3rd week/TB	Apr-1st week/PD	Apr-1st week/TEC	Apr-1st week/TEC	Apr-1st week/TEC		Apr-1st week secretary	Apr-1st week/PD	Apr - 2nd week	May-1st week			
27		Roof Renovation Work , Canteen Building- Chilaw	2,600,000.00	Shopping	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Jan-1st Week/TEC		Jan-1st Week/TB secretary	Jan-1st Week/TD	Jan-1st Week/T	Feb 4th Week			
28		Rehabilitation of existing toilet facilities to Main Building Ground Floors - Head office	3,500,000.00	Shopping	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Completed	Jan-1st Week/TEC		Jan-1st Week/TB secretary	Jan-1st Week/TD	Jan-1st Week/T	Feb 4th Week			
29		New partition works - Refurbishment Head office	1,000,000.00	Shopping	Completed	Completed	Completed	Jan 1st week/PD	Jan 1st week/TB	Jan 1st week/TB	Jan 3rd week/PD	Jan 3rd week/TEC	Jan 3rd week/TEC	Jan-3rd Week/TEC		Jan-4th Week/TB secretary	Jan-4th Week/TD	Jan-1st Week/T	Feb 4th Week			
30		Roof repair work Head Office	3,000,000.00	Shopping	Jan-1st Week	Jan-1st Week/MCE	Jan- 1st Week/ TB secretary	Jan-2nd Week/PD	Jan-2nd Week/TB	Jan-2nd week/TB	Jan 3rd week/PD	Jan 3rd week/TEC	Jan 3rd week/TEC	Jan 3rd week/TEC		Jan-4th week/TB secretary	Jan 4th week/PD	Jan 4th week	Jun 1st Week			
Total Estimated cost for Rehabilitation of Fishery Harbours			100,000,000.00																			
Improvement of Fishery Harbours' operations																						
1		Purchasing of 10 nos high speed fuel dispensing unit	23,000,000.00	NCB	Jan-1st Week	Jan-1st Week/MME	Jan- 1st Week/ TB secretary	Jan-2nd Week/PD	Jan-2nd Week/TB	Jan-2nd week/TB	Jan 4th week/PD	Jan 4th week/TEC	Jan 4th week/TEC	Jan 4th week/TEC		Feb 1st week/TB secretary	Feb 2nd week/PD	Mar 1st week	Aug 1st Week			
2		ERP system / Harbour Digitalization	10,000,000.00	NCB	Mar-1st Week	Mar-1st Week/IT manager	Mar- 1st Week/ TB secretary	Mar-2nd Week/PD	Mar-2nd Week/TB	Mar-2nd week/TB	Mar 4th week/PD	Mar 4th week/TEC	Mar 4th week/TEC	Mar 4th week/TEC		May 1st week/TB secretary	May 1st week/PD	May 1st week	Jun 1st Week			
3		Purchase of CCTV camaras	10,000,000.00	NCB	Feb-1st Week	Feb-1st Week/IT Manager	Feb- 1st Week/ TB secretary	Feb-2nd Week/PD	Mar-2nd Week/TB	Mar-2nd week/TB	Mar 4th week/PD	Mar 4th week/TEC	Mar 4th week/TEC	Mar 4th week/TEC		May 1st week/TB secretary	May 1st week/PD	May 1st week	Jun 1st Week			
4		Purchase of 2 Nos brand new tractors	7,000,000.00	NCB	Feb-1st Week	Feb-1st Week/MME	Feb- 1st Week/ TB secretary	Feb-2nd Week/PD	Mar-2nd Week/TB	Mar-2nd week/TB	Mar 4th week/PD	Mar 4th week/TEC	Mar 4th week/TEC	Mar 4th week/TEC		May 1st week/TB	May 1st week/PD	May 1st week	Jun 1st Week			
Total Estimated cost for Harbour operation improvement			50,000,000.00																			
abbreviation																						

MME Manager mechanical PD Procurement Division
MCE Manager Civil TB Tender Board
NCB National competitive bidding

National Aquatic Resources Research & Development Agency (NARA)
Master Procurement Plan for the year 2021
Ministry of Fisheries

Department/ Line Agency/ Ministry	Procurement Category for Goods.	Estimated cost(Rs.)	Source of Funding/ Name of the Donor	Procurement Method LCB, LIB, LNB, NCB, and National Shopping etc.	Level of Authority	Priority Status U= Urgent P=Priority N=Normal	Current status of Procurement Preparedness activities	Schedule date of commencement	Schedule date of completion	Remarks
	Chairman office	500,000.00	GOSL							
	Furniture & Equipment	500,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG	N	Planing stage	1 St January	31ST December	
	DG OFFICE	500,000.00	GOSL							
	Furniture & Equipment	500,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG	N	Planing stage	1 St January	31ST December	
	DDG OFFICE	500,000.00	GOSL							
	Equipment/Furniture	500,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG	N	Planing stage	1 St January	31ST December	
	ADMIN	2,000,000.00	GOSL							
	Equipment/Furniture			DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD	N	Planing stage	1 St January		
	Soft ware	2,000,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD/ OIC	N	Planing stage	1 St January	31ST December	
	FINANCE & AUDIT	1,500,000.00	GOSL							
	Server and other equipment	1,500,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG	N	Planing stage	1 St January	31ST December	
	GENERAL LAB	30,000,000.00	GOSL							
	Lab Equipment and related apraters (ICP-MS)	30,000,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD	N	Planing stage	1 St January	31ST December	

Department/ Line Agency/ Ministry	Procurement Category for Goods.	Estimated cost(Rs.)	Source of Funding/ Name of the Donor	Procurement Method LCB, LIB, LNB, NCB, and National Shopping etc.	Level of Authority	Priority Status U= Urgent P=Priority N=Normal	Current status of Procurement activities	Schedule date of commencement	Schedule date of completion	Remarks
	NHO	25,000,000.00	GOSL							
	Lab Equipment and related apraters	4,000,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD	N/P	Planing stage	1 St January	31ST December	
	Research & Development Activities	21,000,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD/ OIC	N/P	Planing stage	1 St January	31 st December	
	ESD	21,000,000.00	GOSL							
	Lab Equipment and related apraters	2,000,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD	N/P	Planing stage	1 St January	31ST December	
	Research & Development Activities	19,000,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD/ OIC	N/P	Planing stage	1 St January	31 st December	
	SED	4,400,000.00	GOSL							
	Lab Equipment and related apraters	200,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD	N/P	Planing stage	1 St January	31ST December	
	Research & Development Activities	4,200,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD/ OIC	N/P	Planing stage	1 St January	31 st December	
	IPHT	38,500,000.00	GOSL							
	Lab Equipment and related apraters	6,500,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD	N/P	Planing stage	1 St January	31ST December	
	Research & Development Activities	32,000,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD/ OIC	N/P	Planing stage	1 St January	31 st December	

Department/ Line Agency/ Ministry	Procurement Category for Goods.	Estimated cost(Rs.)	Source of Funding/ Name of the Donor	Procurement Method LCB, LIB, LNB, NCB, and National Shopping etc.	Level of Authority	Priority Status U= Urgent P=Priority N=Normal	Current status of Procurement Preparedness activities	Schedule date of commencement	Schedule date of completion	Remarks
	FTD	2,800,000.00	GOSL							
	Lab Equipment and related apraters	800,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD	N/P	Planing stage	1 St January	31ST December	
	Research & Development Activities	2,000,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD/ OIC	N/P	Planing stage	1 St January	31ST December	
	IARAD	39,000,000.00	GOSL							
	Lab Equipment and related apraters	7,000,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD	N/P	Planing stage	1 St January	31st August	
	Research & Development Activities	32,000,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD/ OIC	N/P	Planing stage	1 St January	31 st December	
	NIOMS	14,300,000.00	GOSL							
	Lab Equipment and related apraters	6,000,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD	N/P	Planing stage	1 St January	31ST December	
	Research & Development Activities	8,300,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD/ OIC	N/P	Planing stage	1 St January	31 st December	
	MBRD	26,000,000.00	GOSL							
	Lab Equipment and related apraters	4,000,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD	N/P	Planing stage	1 St January	31ST December	
	Research & Development Activities	22,000,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD/ OIC	N/P	Planing stage	1 St January	31 st December	
	M&E	5,900,000.00	GOSL							
	Software,Servers and related apraters	2,000,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD	N/P	Planing stage	1 St January	31ST December	
	Research & Development Activities	3,900,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD/ OIC	N/P	Planing stage	1 St January	31 st December	

Department/ Line Agency/ Ministry	Procurement Category for Goods.	Estimated cost(Rs.)	Source of Funding/ Name of the Donor	Procurement Method LCB, LIB, LNB, NCB, and National Shopping etc.	Level of Authority	Priority Status U= Urgent P=Priority N=Normal	Current status of Procurement Preparedness activities	Schedule date of commencement	Schedule date of completion	Remarks
	LIBRARY	5,150,000.00	GOSL							
	Digitization Equipment and related apraters	1,000,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD	N/P	Planing stage	1 St January	31ST December	
	Implementing Library Management System	4,150,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD/ OIC	N/P	Planing stage	1 St January	31 st December	
	PANAPITIYA STATION	4,600,000.00	GOSL							
	Lab Equipment,Hatchery and related apraters	1,000,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD	N/P	Planing stage	1 St January	31st August	
	Research & Development Activities	3,600,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD/ OIC	N/P	Planing stage	1 St January	31ST December	
	BERUWALA STATION	100,000.00	GOSL							
	Lab Equipment and related apraters	100,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD	N/P	Planing stage	1 St January	31ST December	
	KALPITIYA	6,500,000.00	GOSL							
	Lab Equipment, Diving Equipmet and related apraters	2,000,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD	N/P	Planing stage	1 St January	31ST December	
	Research & Development Activities	4,500,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD/ OIC	N/P	Planing stage	1 St January	31 st December	
	REKAWA	3,500,000.00	GOSL							
	Lab Equipment, Diving Equipmet and related apraters	800,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD	N/P	Planing stage	1 St January	31ST December	
	Research & Development Activities	2,700,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD/ OIC	N/P	Planing stage	1 St January	31 st December	
	KAPPARATOTA	800,000.00	GOSL							
	Lab Equipment and related apraters	800,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD	N/P	Planing stage	1 St January	31ST December	

Department/ Line Agency/ Ministry	Procurement Category for Goods.	Estimated cost(Rs.)	Source of Funding/ Name of the Donor	Procurement Method LCB, LIB, LNB, NCB, and National Shopping etc.	Level of Authority	Priortiry Status U= Urgent P=Prior ity N=Nor mal	Current status of Procurement Preparedness activities	Schedule date of commenceme nt	Schedule date of completion	Remarks
	KADOLKELLE	2,400,000.00	GOSL							
	Lab Equipment and related apraters	200,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD	N/P	Planing stage	1 St January	31ST December	
	Research & Development Activities	2,200,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD/ OIC	N/P	Planing stage	1 St January	31 st December	
	Technolgt Transferred Division	8,000,000.00	GOSL							
	Audio Visual Equipment,multimedia and related apraters	1,000,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD	N/P	Planing stage	1 St January	31ST December	
	Awareness programme, Video Documentary,educational programme	7,000,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD/ OIC	N/P	Planing stage	1 St January	31 st December	
	Trainings	10,000,000.00	GOSL							
	Participating to meeting , Collabaration and member ships	4,000,000.00		DIRECT	GB	N	Planing stage	1 St January	31 st December	
	Training & Development (Local)	3,000,000.00		DIRECT	CH/DG/GB	N	Planing stage	1 St January	31 st December	
	Training & Development (Forigen)	3,000,000.00		DIRECT	GB	N	Planing stage	1 St January	31 st December	
	SEVICE AND OPRATION	72,050,000.00	GOSL							
	RRC-Development	7,800,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD	N/P	Planing stage	1 St January	31 st December	
	Work shop equipment and related apraters	600,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD	N/P	Planing stage	1 St January	31 st December	
	Upgrading Building Rehabilitation	30,000,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD	N/P	Planing stage	1 St January	31 st December	
	LabEquipment up grade ,maintance and repair	4,000,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD	N/P	Planing stage	1 St January	31 st December	
	Vehecal maintanance	4,000,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD	N/P	Planing stage	1 St January	31 st December	
	Vessal opration	25,650,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD	N/P	Planing stage	1 St January	31 st December	
	ADMINISTRATION ACTIVITIES	55,600,000.00	GOSL							
	Traveling	250,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD	N/P	Planing stage	1 St January	31 st December	
	Supply and Others	1,600,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD	N/P	Planing stage	1 St January	31 st December	
	Maintenanc expenses	10,850,000.00		DIRECT/NS/LNB/NCB ⁷²	DPC/CH/DG/DDG/HOD	N/P	Planing stage	1 St January	31 st December	

Department/ Line Agency/ Ministry	Procurement Category for Goods.	Estimated cost(Rs.)	Source of Funding/ Name of the Donor	Procurement Method LCB, LIB, LNB, NCB, and National Shopping etc.	Level of Authority	Priority Status U= Urgent P=Priority N=Normal	Current status of Procurement Preparedness activities	Schedule date of commencement	Schedule date of completion	Remarks
	Contractual Services	20,150,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD	N/P	On going/Planing	1 St January	31 st December	
	Other Services	22,750,000.00		DIRECT/NS/LNB/NCB	DPC/CH/DG/DDG/HOD	N/P	On going/Planing	1 St January	31 st December	
	Research and Development	220,000,000.00								
	Acquisition of Capital Assets	105,000,000.00								
	Recurrent Expenditure	55,600,000.00								

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Prepared by Director Finance

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Approved by the Director General NARA

State Ministry of Ornamental Fish, Freshwater Fish and Shrimp Farming, Fisheries Harbour Development
Internal Audit Plan – 2021

Serial no	Organizational activities in accordance with annual action plan/estimate			Internal audit plan						(8)	
	(1)	(2)	(3)	(4)	(5)	(6)				(7)	
	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 st quarter						2 nd quarter	3 rd quarter	4 th quarter			
1	<p>Examining general financial and administrative matters</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>	99.5	<p>1. Inspection of financial and administrative matters (samples)</p>	<p>1 Quarter</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>	1	√				9	<p style="text-align: center;">Finance, Performance appraisal Systems and Administrative Audit</p>
				1	√				3		
				2	√				2		

Serial no	Organizational activities in accordance with annual action plan/estimate			Internal audit plan					(8)		
	(1)	(2)	(3)	(4)	(5)	(6)				(7)	
	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 st quarter						2 nd quarter	3 rd quarter	4 th quarter			
	-do-	-do-	-do-	iv. Examine the effectiveness of internal control systems in ministry.	2	√				18	Finance, Performance appraisal Systems and Administrative Audit
				v. Preparation of vehicle cost accounts, examination and comparison of accounts.	2	√				5	
				vi. Cost analysis financial and physical progress,	1	√				6	
				vii. Checking vouchers (sample) vii. Special Investigation and Follow-up Duties Assigned by the Secretary (Occasionally)	2	√				27	
				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	√				16	
				x. General Administration of the Division		√				9	

Serial no	Organizational activities in accordance with annual action plan/estimate			Internal audit plan					(8)		
	(1)	(2)	(3)	(4)	(5)	(6)				(7)	
	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 st quarter						2 nd quarter	3 rd quarter	4 th quarter			
	-do-	-do-	-do-	2 Quarter xi. Cost analysis, financial and physical progress xii. Examine the economic, productivity and efficient utilization of assets 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 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. xvi. General Administration of the Division	1 3 2		✓ ✓ ✓ ✓ ✓			10 20 26 11 4	Finance, Performance appraisal Systems and Administrative Audit

Serial no	Organizational activities in accordance with annual action plan/estimate			Internal audit plan					(8)		
	(1)	(2)	(3)	(4)	(5)	(6)				(7)	
	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 st quarter						2 nd quarter	3 rd quarter	4 th quarter			
	-do-	-do-	-do-	3 Quarter 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 xix. Inspection of store maintenance and records management (archives) 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 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			✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓		6 10 10 10 10 70 10 4	Finance, Performance appraisal Systems and Administrative Audit

Serial no	Organizational activities in accordance with annual action plan/estimate			Internal audit plan					(8)		
	(1)	(2)	(3)	(4)	(5)	(6)				(7)	
	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 st quarter						2 nd quarter	3 rd quarter	4 th quarter			
	-do-	-do-	-do-	4 Quarter xxvi. Cost analysis, financial and physical progress 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 xxviii. Special investigations and follow up duties assigned by the secretary 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. xxx. General Administration of the Division	 2 2				 v v v v	 10 10 9 5	 Finance, Performance appraisal Systems and Administrative Audit

Serial no	Organizational activities in accordance with annual action plan/estimate			Internal audit plan					(8)		
	(1)	(2)	(3)	(4)	(5)	(6)				(7)	
	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 st quarter						2 nd quarter	3 rd quarter	4 th quarter			
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)	1660.5		<p>xxxi. Implementing projects according to the action plan of the social development sector. (About 75% testing)</p> <p>xxxii. About 75% inspection according to the Fisheries Development Project Action Plan.</p>	3		v		v	80	Finance, Performance appraisal Systems and Administrative Audit
					3		v		v	91	

Serial no	Organizational activities in accordance with annual action plan/estimate			Internal audit plan					(8)		
	(1)	(2)	(3)	(4)	(5)	(6)				(7)	
	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 st quarter						2 nd quarter	3 rd quarter	4 th quarter			
3	Government Institutions · Ceylon Fisheries Cor. · Ceylon Fisheries Harbours Corporation · National Aquaculture Development Authority (NAQDA) · National Aquatic Resources Research and Development Agency · Cey nor Foundation Examine the progress of Audit relevant to above institutions in compliance with internal audit plans and report deviations to top management.	2103.6	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. 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.	2			√		20	Finance, Performance appraisal Systems and Administrative Audit
						√	√	√	√	20	
Total Human Days										541	431