

Monthly Progress Report
Ministry of Fisheries
Lagoon Cleaning & Conservation Programme
Progress as at end of December 2021

Financial & Physical Progress

Allocation for the Year 2021	Financial target & expenditure as at end of December (Rs. Mn.)				Cumulative Physical target & progress as at end of December (%)	
	Annual		Cumulative			
	Target	Expenditure	Target	Expenditure	Target	Progress
341	341	45.965	341	45.965	100	32%

Component wise Progress as at end of December 2021

Name of the Component/Activity	Name of the Contractor	Contract Value / Activity Cost (Rs. Mn)	Commencement Date	Original Completion Date	Extension of Time (EOT)	Completion Date as per Engineer's Forecast	Cumulative Financial Progress as at end of December 2021 (Rs. Mn.)		Bills in hand (Rs. Mn)	Cumulative Physical Progress as at end of December 2021		Issues	Actions Taken to resolve issues	Remarks
							Target	Expenditure		Target (with measuring unit)	Progress (with measuring unit)			
Component 01 : Dredging/ Cleaning of lagoon	DFAR	48.9	2021.01.01	2021.12.31	--	2021.12.31	48.9	4.67	--	100%	10%	--		
Dredging/ Cleaning of Nandikadal	DFAR		2021.01.01	2021.12.31	--	2021.12.31		1.5	--	100%	20%			
Dredging/ Cleaning of Nayaru	DFAR		2021.01.01	2021.12.31	--	2021.12.31		1.82	--	100%	20%			
Dredging/ Cleaning of Rekawa	DFAR		2021.01.01	2021.12.31	--	2021.12.31		--	--	100%	--			
Dredging/ Cleaning of Arugambay	DFAR		2021.01.01	2021.12.31	--	2021.12.31		0	--	100%	36%			
Dredging/ Cleaning of Lankapatuna	DFAR		2021.01.01	2021.12.31	--	2021.12.31		1.35	--	100%	1%			
Dredging/ Cleaning of Mundel	DFAR		2021.01.01	2021.12.31	--	2021.12.31		--	--	100%	1%			

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							Target	Expenditure		Target (with measuring unit)	Progress (with measuring unit)			
Component 02 : Boundary Demarcation		11	2021.01.01	2021.12.31	--	2021.12.31	11	1.13		100%	7%			
Demarcation of Nandikadal	CSD	1.003	2021.01.01	2021.12.31	--	2021.12.31	1.003	--	--	100%	--			
Demarcation of Nayaru	CSD	1.600	2021.01.01	2021.12.31	--	2021.12.31	1.600	--	--	100%	--			
Demarcation of Rekawa	CSD	0.150	2021.01.01	2021.12.31	--	2021.12.31	0.150	0.15	--	100%	100%			completed
Demarcation of Arugambe	CSD	1.008	2021.01.01	2021.12.31	--	2021.12.31	1.008	0.09	--	100%	9%			
Demarcation of Mundel	CSD	1.937	2021.01.01	2021.12.31	--	2021.12.31	1.937	0.342	--	100%	18%			
Demarcation of Kokilai	CSD	1.149	2021.01.01	2021.12.31	--	2021.12.31	1.149	0.282	--	100%	22%			
Demarcation of Chilaw	St.Jusewas Fisheries Society, Muthupanthiya Fisheires Society	1.743	2021.01.01	2021.12.31	--	2021.12.31	1.743	0.266	--	100%	15%			
Demarcation of Puttalam	CSD	2.276	2021.01.01	2021.12.31	--	2021.12.31	2.276	--	--	100%	--			
Component 03 : Enhancement of Production		18.6	2021.01.01	2021.12.31	--	2021.12.31	18.6	3.025	--	100%	63%			
Enhancement of Production	DFAR	3.5	2021.01.01	2021.12.31	--	2021.12.31	3.5	3.025	--	100%	100%			
Enhancement of Production	NAQDA	15.1	2021.08.01	2021.12.31	--	2021.12.31	15.1	--	--	100%	25%			

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							Target	Expenditure		Target (with measuring unit)	Progress (with measuring unit)			
Component 04 : Livelihood Development		211.5	2021.01.01	2021.12.31	--	2021.12.31	211.5	6.877		100%	40%			
Livelihood Development	DFAR	3	2021.01.01	2021.12.31	--	2021.12.31	3	1.517		100%	51%			
i. Seabass Cage Culture														
ii. Crab Cage Culture														
Livelihood Development	NAQDA	208.5	2021.08.01	2021.12.31	--	2021.12.31	208.5	5.36	--	100%	30%			
Component 05 : Infrastructure Development		46	2021.01.01	2021.12.31	--	2021.12.31	46	29.98	--	100%	45%			
Construction of retaining wall - Garaduwa	Gamini Engineering	14.55	2021.01.01	2021.12.31	--	2021.12.31	14.55	3.675	--	100%	--			
Infrastructure development	DFAR	31.45	2021.01.01	2021.12.31	--	2021.12.31	31.45	28.19	--	100%	90%			
Component 06 : Lagoon Management Activities	DFAR	1	2021.01.01	2021.12.31	--	2021.12.31	1	0.253		100%	25%			
Component 07 : Administration cost		4	2021.01.01	2021.12.31	--	2021.12.31	3	0.03						
Total		341					341	45.965		100%	32%			