

Ministry of Fisheries (MoF)  
PROGRESS REVIEW REPORT AS AT 30.06.2024

Oruwella Newspaper and Deewara Nawodaya Radio Program

Oruwella Newspaper and Deewara Nawodaya Radio Program										
Programme/s /Project/s /Activity/ies	Total Estimate Cost(TEC) /(Total Project Cost) (Rs. Mn)		Ongoing Projects Only			Allocation for 2024 (Rs. Mn)	Financial Target & Progress at the end of 2024.06.30 (Rs. Mn)		Physical Target & Progress at the end of 2024.06.30	
			Actual Expenditure at the end of 2023 (Rs. Mn)	Actual Physical Progress at the end of 2023				%		Description
	Original	Revised		Description	%					
Oruwella	8 Mn	-				8 Mn	P	3.738479	46.78	
Deewaranawodaya							T			
							P			
							T			
							P			
							T			
							P			
Total 2024.06.30 (Cumulative)							T			
							P			

2024.07.16  
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Social Development Division

	Programme/s /Project/s /Activity/ies	Total Estimate Cost(TEC) /(Total Project Cost) (Rs. Mn)		Ongoing Projects Only			Allocation for 2024 (Rs. Mn)	Financial Target & Progress at the end of 2024.06.30 (Rs. Mn)		%	Physical Target & Progress at the end of 2024.06.30			Issues/ Remarks
		Original	Revised	Actual Expenditure as at 30.06.2024 (Rs. Mn)	Actual Physical Progress as at 30.06.2024			Description	%					
					Description	%								
1	Cleaning and Conservation of Lagoons 151-2-03-064-2104						100.00							
	1.1 Dredging and cleaning - Arugambay Lagoon Nandikada, Nayaruru , Lankapatuna,Koggala Rekawa, Garaduwa	1,000		1.87			65.10	T	25.00	38%	T	IEE report of Arugambay is submitted to CCD and TEC meeting is to be arranged by CCD. The preparation of BOQ and estimates are at the final stage. Regarding the cleaning of Nayaruru lagoon, the DG, DFAR has sent the TOR to NARA to conduct the IEE Study and NARA conducting the feild study.	25	Due to the delay of approval for the IEE report
			P	1.87				3%	P	8				
	1.2 Production enhancement of Lagoons			7.5			15	T	15.00	100%	T	800,000 of PI were produced by 4 brooders and 500,000 of PL were produced by 1 brooder. But they were detected desease and the PL were discarded. As all collected brooders are recorded with diseases, ongoing investigations into shrimp diseases are being checked through the assistance of the Department of Animal Production and Health. The arrangement for purchasing the brooder from other areas has been made. The project intended to collect brooders from various areas in the Mullaitivu district. However, due to adverse weather conditions the brooders were not available for collecton. The agreement has been signed with the hatcheries for 2024/2025 year. The brooder collection started from Mannar area in July.	100	Due to the diseases of brooders and adverse weather condtions in May/June the project activities were delayed.
			P	7.50				50%	P	20				
	1.3 Lagoon demarcation (Chilaw, Mundalam, Nandikadal,Kokkilai, Puttalam, )						3.00	T	1.00	33%	T	The Procurement ativities related to transport of 2276 manufactured boundary poles in Chilaw lagoon to Puttalam lagoon by a selected contractors under the open procurement method are being carried out. The North West Local Government Department has agreed to plant poles in Mundalam and Puttalam lagoons.	15	Issues related to Lands
			P	0.00				0%	P	10				
	1.4 Lamasooriya Channel Cleaning (Matara)						11.00	T	3.00	27%	T	The necessary actions are being carried out to hand over the monitoring activities related to the development of the Lamasuriya Canal to the Department of Coastal Conservation and Coastal Resource Management.	15	
			P	0.00				0%	P	5				
	1.5 Establishment of Lagoon Management Committees and conducting awareness programs (Puttalam,Chilaw,Mullaitiv,Trincomalee,Galle,Kalmunai, Negombo,Matara)			0.5			1.00	T	0.40	40%	T	Matara Garaduwa, Chilaw, and Puttalam Lagoon Management Committees have completed nine awareness programs.	15	
	1.6 Lagoon Conservation and Management (Puttalam, Chilaw, Koggala, Garaduwa)							P	0.50	50%	P		22	
	1.7 Negombo Lagoon Development Project III			0	Dredging & cleaning lagoon -Package I &II - 100 % Dredging & cleaning lagoon -Package III - 90 % Dredging & cleaning lagoon -Package IV - 100%	2.40	T	1.00	0%	T	Lagoon Deepened /262 m Length Jetty Construction/ Resettlement work of Lellama, Near court complex and Regina road.. The police protection is not provided	90		
				P			0.00	0%	P					
	1.8 Project supervision and project administration cost					1.00		1.00						
	1.9 Administration cost Agriculture insurance						1.50	T	1.5	100%	T			
						P		0.00	0%	P				
2	Reactivation and Redevelpment of Myliddy Fishery Harbour in Northern Province - Phase II	245	711 ( without	121.32	Break Water construction Rehabilitation -100% , Secondary Break Water Rehabilitation – 100% Quay		200.00	T	200.00	100%	T	Break Water construction Rehabilitation -100% , Secondary Break Water Rehabilitation – 100% Quay Wall Construction – 100% Secondary	100	

	Harbour in Northern Province - Phase II 151-2-03-068-2104		without VAT)		Secondary Break Water Renovation - 100% Quay Wall Construction – 100% , Secondary Break Water modification - 100%			P	121.32	100%	P	Secondary Break Water Renovation - 100% Quay Wall Construction - 100% , Secondary Break Water modification - 100%	100	
3	Construction of Gandara Fishery Harbour 151- 2-03-071-2104 & 2105	9360	11,354.00 (without VAT)	1435	Mobilization & Preliminary-100%, 275 Main Break Water-100% , Precasting works - 100% Quay Wal1 Construction - 93% , Dredging & Rock Blasting -100% , Land Acquisition & Resettlement-85% , Building		3199.90	T	2098.00	85%	T	Mobilization & Preliminary-100%, 275 Main Break Water-97% , Precasting works - 100% Quay Wal1 Construction - 63% , Dredging & Rock Blasting -93% , Land Acquisition & Resettlement-76% , Building Construction -1% . include Bills in Hand at 31.12.2023 Rs.163.33 Mn	85	Delay of Valuation of the Aquisition
								P	1435.00	62%	P		62	
4	Construction of Rekawa Anchorage 151-2-3-074- 2104	376	490.00	6.8	Original - 100 % Variation - 100% Design for erosion and B/W modification is completed.		100.00	T	45.00	100%	T	Original - 100 % Variation - 100% Design for erosion and B/W modification is completed.	100	
								P	6.80	100%	P		100	
5	Construction of Mawella Anchorage 151-2-3- 075-2104	386	486	0	Main B/W100% Design for erosion and B/W modification is completed and forwarded to enviromental approval		100.0	T	45.0	100%	T	Main B/W100% Design for erosion and B/W modification is completed and forwarded to enviromental approval	100	
								P	0.00	100%	P		100	
6	Feasibility Studies and Investigations of Construction Activities 151-2-03-076-2104	49		2.75	Feasibility study -(Ambalangoda /Hikkaduwa/Walachchena/ Dodanduwa)		20.00	T	15.00	95%	T	Feasibility study -(Ambalangoda /Hikkaduwa/Walachchena/ Dodanduwa)	95	
								P	2.72	92%	P		92	
7	Fisheries Industry Development in Northern Region 151-2-03-081-2104	500		1.87	Preparation of Estimates & Bidding documents, Kilinochchi – 99 % Jaffna - 100 % -Environmental approval process for the construction work is in progress (Jaffna & Kilinochchi). -Procurement process in progress (Evaluation stage) Mullaitivu – 100 % Mannar. – 100 % -Construction contract has been awarded in Mullaitivu district -Clearence from the Pradeshiya Sabha was received for Mullaitivu & Mannar road works. 02 research studies have been completed in Kilinochchi District by NARA		500	T	1.87	20%	T	Preparation of Estimates & Bidding documents, Kilinochchi – 99 % Jaffna - 100 % -Environmental approval process for the construction work is in progress (Jaffna & Kilinochchi). -Procurement process in progress (Evaluation stage) Mullaitivu – 100 % Mannar. – 100 % -Construction contract has been awarded in Mullaitivu district -Clearence from the Pradeshiya Sabha was received for Mullaitivu & Mannar road works. 02 research studies have been completed in Kilinochchi District by NARA	20	Finalization of sites took a longer time as a large number of sites to be inspected, preparation of BoQ & estimate etc. (more than 200 sites). Getting clearance and approval from relevant agencies took a longer time and some are still pending. (please refer attached table)
								P	1.87	18%	P		18	
Total Cumulative up to 30.06.2024								T	2452.77					
								P	1725.54					

National Aquaculture Development Authority of Sri Lanka

Programme/s /Project/s /Activity/ies	Total Estimate Cost(TEC) /(Total Project Cost) (Rs. Mn)		Ongoing Projects Only			Allocation for 2024 (Rs. Mn)	Financial Target & Progress at the end of 2024.06.30 (Rs. Mn)	%	Physical Target & Progress at the end of 2024.06.30		Issues/ Remarks	
			Actual Expenditure at the end of 2023(Rs. Mn)	Actual Physical Progress at the end of 2023								
	Original	Revised			Description				%	Description		%
Capital Expenditure												
1. Completion of urgent and continuation of partially completed works of 10 Nos. of Aquaculture Development Centres. (Udawalawe Carp, Udawalawe New, Udawalawe New, Udawalawe New, Udawalawe New, Udawalawe New, Udawalawe New, Udawalawe New, Udawalawe New, Udawalawe New)	35.00	33.00	-	-	-	33.00	T	33.00	100%	T	100% work to be completed	100
							P	23.42	71%	P	100% Work completed.	100
1.1 Continuation works of Urgent Renovation works at Muruthawela AQDC	0.60	0.60	-	-	-	0.60	T	0.60	100%	T	100% work to be completed	100
							P	-	-	P	100% Work completed.	100
1.2 Continuation works of Renovation of ponds at Muruthawela AQDC (2023/MR/MUR/02)	4.00	6.50	-	-	-	6.50	T	6.50	100%	T	100% work to be completed	100
							P	6.29	97%	P	100% Work completed.	100
1.3 Continuation works of Construction of Barbet wire fence at Muruthawela AQDC (2022/MR/MUR/02)	2.00	2.70	-	-	-	2.70	T	2.70	100%	T	100% work to be completed	100
							P	0.40	15%	P	100% Work completed.	100
1.4 Continuation works of Improvement works of 05 nos. Nursery ponds at New Udawalawe AQDC (2022/MR/UDA/01)	5.00	4.00	-	-	-	4.00	T	4.00	100%	T	100% work to be completed	100
							P	3.87	97%	P	100% Work completed.	100
1.5 Continuation works of Improvement works of B10 Pond at Udawalawe (Tilapia) AQDC (2022/MR/UDA/02)	4.00	2.50	-	-	-	2.50	T	2.50	100%	T	100% work to be completed	100
							P	2.06	82%	P	100% Work completed.	100
1.6 Continuation works of Improvement works of B9 Pond at Udawalawe (Tilapia) AQDC (2022/MR/UDA/02)	2.50	1.50	-	-	-	1.50	T	1.50	100%	T	100% work to be completed	100
							P	1.45	97%	P	100% work completed	100
1.7 Continuation works of Renovation of Chinese carp hatchery at Udawalawe (Carp) AQDC (2022/MR/UDA/04)	2.00	2.00	-	-	-	2.00	T	2.00	100%	T	100% work to be completed	100
							P	0.35	18%	P	100% work to be completed	100
1.8 Continuation works of Renovation of Storage tank, Drainage canal, machnie building at Udawalawe (Carp) AQDC	4.00	3.00	-	-	-	3.00	T	3.00	100%	T	100% work to be completed	100
							P	2.60	87%	P	100% Work completed.	100
1.9 Continuation works of Urgent Renovation works at Inginiyagala AQDC	2.70	1.50	-	-	-	1.50	T	1.50	100%	T	100% work to be completed	100
							P	-	-	P	100% Work completed.	100
1.10 Continuation works of Urgent Renovation works of Supply canal at Inginiyagala AQDC (2022/MR/ING/02)	0.80	0.80	-	-	-	0.80	T	0.80	100%	T	100% work to be completed	100
							P	-	-	P	100% Work completed.	10
1.11 Continuation works of Urgent Renovation works at Iranamadu AQDC (2023/MR/IRA/01)	7.00	7.50	-	-	-	7.50	T	7.50	100%	T	100% work to be completed	100
							P	6.17	82%	P	100% Work completed.	100
1.12 Continuation works of Urgent Renovation works at Dambulla AQDC (2023/MR/DAM/02)	0.40	0.40	-	-	-	0.40	T	0.40	100%	T	100% work to be completed	100
							P	0.23	58%	P	100% Work completed.	100

2. Completion of urgent and continuation partially completed works of 03 nos. freshwater prawn breeding centres (Pambala, Kahandamodara, Kallarawa), Freshwater Prawn Demonstration Centre, Angunawewa), Sea cucumber hatchery (Oleithuduwai) and Coastal	10.00	4.50	-	-	-	4.50	T	4.00	89%	T	89% work to be completed	89	
							P	3.54	79%	P	89% Work completed.	89	
2.1 Continuation works of Urgent Renovation for freshwater prawn demonstration centre and hatchery complex at Angunawewa and	3.60	3.37	-	-	-	3.37	T	3.37	100%	T	100% work to be completed	100	
							P	2.91	86%	P	100% Work completed.	100	
2.2 Urgent Renovation works at freshwater prawn demonstration centre and hatchery complex at Angunawewa and	2.40	-	-	-	-	-	T	-	-	T	-	-	
							P	-	-	P	Work hold due to non availability of funds	-	
2.3 Minor renovation works at freshwater prawn breeding centre, Kallarawa	0.50	-	-	-	-	-	T	-	-	T	-	-	
							P	-	-	P	Work hold due to non availability of funds	-	
2.4 Minor renovation works at freshwater prawn breeding centre, Pambala	0.50	0.50	-	-	-	0.50	T	-	-	T	-	-	
							P	-	-	P	-	-	
2.5 Minor renovation works at Sea cucumber hatchery, Oleithuduwai	1.00	0.63	-	-	-	0.63	T	0.63	100%	T	100% work to be completed	100	
							P	0.63	100%	P	100% Work completed.	100	
2.6 Minor renovation works at Coastal Aquaculture Monitoring and Extension unit,	2.00	-	-	-	-	-	T	-	-	T	-	-	
							P	-	-	P	Work hold due to non availability of funds	-	
3. Completion of urgent and continuation works of Ornamental fish Breeding Centres. (Sevanapitiya, Ginigathena, Rambadagalle)	15.00	7.00	-	-	-	7.00	T	7.00	100%	T	100% work to be completed	100	
							P	6.26	89%	P	89% Work completed.	89	
3.1 Continuation works of Urgent Renovation works of office building roof at Ginigathena Centre (2022/MR/GIN/01)	1.00	0.72	-	-	-	0.72	T	0.72	100%	T	100% work to be completed	100	
							P	0.72	100%	P	100% Work completed.	100	
3.2 Continuation works of Nursery tank unit at Ginigathena Centre (2023/MR/GIN/02)	4.00	5.17	-	-	-	5.17	T	5.17	100%	T	100% work to be completed	100	
							P	5.17	100%	P	100% Work completed.	100	
3.3 Urgent improvement works of Drainage system at Sewanapitiya Centre	1.00	0.74	-	-	-	0.74	T	0.74	100%	T	-	-	
							P	-	-	P	Bid called and evalaution is in progress	5	
3.4 Urgent improvement works at Rambodagalla Centre including training hall, water supply storage tank	9.00	0.37	-	-	-	0.37	T	0.37	100%	T	-	-	
							P	0.37	100%	P	Payment mede for National Building Resurche Organization for investigations. Work hold due to non availability of funds	100	
4. Completion of urgent and continuation works of NIFATI-Kalawewa, Head Office and DAEOs	10.00	3.50	-	-	-	3.50	T	2.95	84%	T	84% work to be completed	84	
							P	2.95	84%	P	84% Work completed.	84	
4.1 Continuation works of Construction of steel water tank structure of hatchery at NIFATI, Kalawewa (2023/MR/KAL/02)	2.00	1.63	-	-	-	1.63	T	1.63	100%	T	100% work to be completed	100	
							P	1.63	100%	P	100% Work completed.	100	
4.2 Urgent Improvement works of water intake at NIFATI, Kalawewa	1.00	1.32	-	-	-	1.32	T	1.32	100%	T	100% work to be completed	100	
							P	1.32	100%	P	100% Work completed.	100	
4.3 Urgent Renovation works at Head office building	4.00	0.55	-	-	-	0.55	T	-	-	T	-	-	
							P	-	-	P	5% Work completed.	5	
4.4 Urgent Repair of District Aquaculture Extension Office, Monaragala and EO Quarters	3.00	0.00	-	-	-	-	T	-	-	T	-	-	
							P	-	-	P	Work hold due to non availability of funds	-	

Settlement of payments as per Arbitration decision for Ornamental fish Breeding Centre,	22.00	-	-	-	-	22.00	T	22.00	100%	T	100% work to be completed	100	
							P	21.39	97%	P	100% Work completed.	100	
5. Heavy Maintenance of Vehicles	2.00	-	-	-	-	2.00	T	0.50	25%	T	20% work to be completed	20	
							P	1.65	83%	P	3 vehicles were repaired	83	
6. Heavy Maintenance of Plants and Machinery	0.50	-	-	-	-	0.50	T	0.20	40%	T	40% work to be completed	40	
							P	-	-	P	-	-	
7. Information Technology Services	4.50	-	-	-	-	4.50	T	3.00	67%	T	67% work to be completed	67	
							P	0.10	2%	P	Emails and virus guard software were renewed.	44	
8. Procurement of Laboratory equipment's for seed production enhancement of AQDCs	20.00	-	-	-	-	20.00	T	15.00	75%	T	75% work to be completed	75	
							P	-	-	P	Procurement process started in 2023 and Items were delivered	75	
Procurement of Furniture & Office equipment's	0.50	-	-	-	-	0.50	T	0.25	50%	T	50% work to be completed	50	
							P	0.22	44%	P	Procurement of 04 Nos. of Wooden Tender Boxes (18*18*24 Teak)	44	
Procurement of Plant & machinery for seed production enhancement of AQDCs	0.50	-	-	-	-	0.50	T	0.25	50%	T	50% work to be completed	50	
							P	-	-	P	-	-	
Training of Officers and Farmers	2.00	-	-	-	-	2.00	T	0.75	38%	T	40% work to be completed	40	
							P	0.90	45%	P	Lab Training programme for 16 Nos. of officers, Officer participated for 33rd Governing Council Meeting in India, 5 officers trained in China	45	
Development of the Freshwater fishing Industry (Stocking of Fish/Prawn seed)													
Stocking of fish fingerlings (30 Mn)	129.75	-	-	-	-	129.75	T	43.25	33%	T	Stocking of 10 Mn fish fingerlings	33	Commitment - Rs. Mn 8.06
							P	19.01	15%	P	5.61 Mn fish fingerlings were stocked	19	
Stocking of fish fry (19.68 Mn)	21.20	-	-	-	-	21.20	T	11.26	53%	T	Stocking of 10.46 Mn fish fry	53	
							P	7.21	34%	P	8.17 Mn fish fry were stocked	42	
Stocking of freshwater prawn post larvae (24.53 Mn)	49.05	-	-	-	-	49.05	T	20.00	41%	T	Stocking of 10 Mn freshwater prawn post larvae	40	
							P	16.11	33%	P	8.61 Mn freshwater prawn post larvae were stocked	35	
Ornamental fish production increase by Upgrading existing ornamental fish farms with applying advance technologies and Awareness creation on breeding, farming under Agriculture Modernization Programme													
Release Loan to upgrade the existing ornamental fish farms with advance technologies	34.65	-	-	-	-	34.65	T	5.00	14%	T	14% work to be completed	14	
							P	-	-	P	NAQDA field officers visit 24 farms out of agreed 70 and selected them for the programme. Out of 70 applicants, 10 applicants were signed the agreements.	-	
Administration cost	0.35	-	-	-	-	0.35	T	0.10	29%	T	29% work to be completed	29	
							P	-	-	P	-	-	
Total 2024 .06.30 (Cumulative)						335.00	T	126.56	38%	Total Commitment - Rs. Mn 8.06			
							P	102.76	31%				

National Aquatic Resource Research and Development Agency (NARA)

Project No	Programme/s /Project/s /Activity/ies	Total Estimate Cost(TEC) /(Total Project Cost) (Rs. Mn)		Ongoing Projects Only			Allocation for 2024 (Rs. Mn)	Financial Target & Progress at the end of 2024.06.30 (Rs. Mn)		%	Physical Target & Progress at the end of 2024.03.31			Issues/ Remarks
				Actual Expenditure as at 30.06.2024 (Rs. Mn)	Actual Physical Progress as at 30.06. 2024									
		Original	Revised		Description	%								
1.1	Scientific innovations for modernization of technologies pertaining to aquaculture & Inland fisheries	7.20					7.20	T	3.8720	53.8	T	No of tissue culture plant - 2000 technology transfer programs conducted -01 - No.of breeding trails Conducted 04 No Of RAS trails conducted 01. of water sample collected and analysis 60 No of sediment samples 20 Collection of fisheries data 20 Collection of fisheries data 5 Reservoirs No of tubs cultured/ tanks algae 4 No of algae mass cultured ponds -4 of breeding trails conducted 02 trails to isolate Microalgae 04 Breeding trails with 50 pairs of Pethia nigrofaciata- 2, No of breeding trails of P.reval Xp.Nigrofasciata -05 No of cross breeding of P.flamentotus X D.srilankensis 02	49.0	Due to rain in Puttalam area out door culture trials of <i>Artemia sp</i> were postponed
								P	1.1000	15.3	P	No of tissue culture plant - 2000 of technology transfer programs conducted -01 No.of breeding trails Conducted 04 Of RAS trails conducted 01. water sample collected and analysis 60 sediment samples 10 of fisheries data 5 fisheries data 5 Reservoirs sample from salterns -10 (Salinity 50,100, 120, 150, 180) Newly cultured algae paltes - breeding trails conducted 01 trails to isolate Microalgae 02 No of Breeding trails with 50 pairs of Pethia nigrofaciata- 2success but low no of offspring, breeding trails of P.reval Xp.Nigrofasciata -05-not successful cross breeding of P.flamentotus X D.srilankensis 02 56 nos offspring	36.0	
1.2	Biotechnological applications for aquatic resource development	9.90					9.90	T	4.8800	49.3	T	No. of samples collected - 6 No of samples of which DNA was extracted - 6 No of DNA samples for which PCR was carried out -6 No Of Plant samples collecetd for,DNA Extraction -05 No of sample Manual plant DNA Extracted -05	48.0	

								P	1.2050	12.2	P	No. of samples collecetd - 11 of samples of which DNA was extracted 11 No. of DNA samples for which PCR analysis was carried done - 9 Samples are ready to be sent for sequencing/metabarcoding. No Of Plant samples collecetd for,DNA Extraction -05 No of sample Manual plant DNA Extracted -05 No of Field Visits: 05 No of farms/locations visited: visited in 19 farms. all the zones have been covered including, Ambakandawila (zone01), arachchikattuwa (Zone 02), mundalama (zone 03), kalpitiya (zone 04), Puttalam (Zone 05). No. of samples collected – 25 No. of samples analyzed – 25 samples were analyzed including WSSV, IHNV, EHP, AHPND, NHPB, TSV & YHV. Disease diagnosis results: In accordance with the final result, 10 samples were positive in EHP. No of samples: 23 shrimp samples and 12 water samples were collected and analysed for E.coli, Salmonella, and Vibrio spp. Isolated E.coli and Salmonella-positive cultures from the first field visit were subjected to the Antimicrobial sensitivity Test. Antimicrobials used were – Amoxicillin, Oxytetracycline, Chloramphenicol, ErythromycinE.coli was resistant to Amoxicillin and Oxytetracycline Salmonella was not resistant to the above antimicrobialsAntimicrobial resistant test for the bacterial isolates of the second field visit is going on	34.0	As there was a delay in sending the prepayment for sequencing, samples could not be sent for sequencing/metabarcoing.
1.3	Restoring lagoon dynamics and ecology under ecosystem-based approach and dvelopment of water quality guidelines for fish and aquatic life in selected lagoons in Sri Lanka; A comprehensive study of Chilaw, Puttalam, Koggala and Nayaru Lagoons	5.50				5.50	T	2.5000	45.5	T	No of field visit-2 No of Samples: 100 No of data sets: 10 Data and Sample analysis: 50 No of Maps: 8 No of Publications: 1	43.2	February field visit was postponed and it was completed in March due to instrument failure. (01). Request was made for technical support for project on "Development of water quality guildines for fish and aquatic life in selected lagoons in Sri Lanka" (from CEA).	
							P	1.6420	29.9	P	No of field visit-2 No of Samples: 100 No of data sets: 10 Data and Sample analysis: 40 No of Maps: 6 No of Publications: 1(still on process) No of field visit-07 No of Samples: 93 (water) No of data sets: 5 Data and Sample analysis: By ESD Koggala = 02 (26.04.2024, 10.06.2024) Chilaw = 03 (26.04.2024, 31.05.2024, 24.06.2024) Puttalam = 02 (19-22.05.2024, 17-20.06.2024)	41.0	(02). Field visits were start from April due to lack of funds. (03). Koggala field visit in May was postponed due to the heavy rain	



1.4	Replenish and enhancement of coastal fisheries through sea ranching technologies and FAD installations	2.50					2.50	T	1.6500	66.0	T	*Underwater survey -03 *FAD and ranching preparation and deployment - 01 *Samples analysed for nutrients, chl-a, TSS, turbidity, salinity, SST, BOD, COD, pH, Oxygen, Zooplankton, Phytoplankton and Itchthyoplankton - 03 *Community based workshops and awareness programs-01, *Recommendations/issues identified in FAD and 7ranching deployment sites, *Amount of fish schools/marine fauna/flora identified recruitment succession, *Number of reports prepared *Amount of fish schools/marine fauna/flora identified recruitment	58.0	
								P	0.5400	21.6	P	*Three Underwater surveys carried out at Koggala, Kapparatota and Polhena. *One set of Concreate structure with 35 piles were constructed, * Four water samples were collected and analysed for nutrients, chl-a, TSS, and pH, Zooplankton, Phytoplankton and Itchthyoplankton for each location Koggala and Polhena. Oxygen, SST and Salinity and Turbidity were measured on site, 4. one Community based workshop/awareness programs carried out at koggala, *Polhena Auariam fish species were depleted and site silection done for Bouy deployment at Koggala , * Fifteen species/six hard corals, two soft corals, four sponeges and one sea weed identified at koggala. *Draft report prepared for Koggala stilt fishery area	45.0	
1.5	Production of gelatin sheet as a protein rich food supplement using fish skin	1.78					1.78	T	1.3000	73.2	T	*Designing of a dryer *Extraction of protein using fish ('Pothubari' skin) *Designing of dryer *Extraction of protein using fish ('Pothubari') skin under three different methods * Fabrication of dryer (03 methods) *Optimization of brining process *Conduct 10 numbers of awareness programmes *Research publications	52.0	
								P	0.1600	9.0	P	* Purchase of chemicles & consumbles were started * Gelatin extraction trials and analysis were started * 1 collagen sample and 7 fish samples were analysed for microbiological quality	38.0	

2.1	Fisheries independent surveys (acoustic and trawl) and oceanographic surveys on living ocean resources using R/V 'Samuddrika'	8.60					8.60	T	8.57	99.7	*Acoustic survey for small pelagic fish in the Northwest and west coast of Sri Lanka *Acoustic survey for small pelagic fish in the Puttlam lagoon *Trawl survey in the Kalpitiya shrimp ground *Oceanographic observations along with fisheries surveys *Training and workshop	42.0	R/V Samuddrika was not available to conduct fisheries independent surveys. Therefore, revision of action plan by postponing the survey to next favourable monsoon season starting from October 2024
								P	0.9580	11.1	*Acoustic survey for small pelagic fish in the Puttlam lagoon *Trawl survey in the Kalpitiya shrimp ground *Oceanographic observations along with fisheries surveys	25.2	
2.2	Monitoring and assessment of marine fishery resources in Sri Lanka through port sampling	3.00					3.00	T	0.8570	28.6	"Number of data sheets from port sampaling: 200 % Number of data entries in the DFAR data base: 25% No of samples analysed: 100 Number of reports/ publications prepared: 0 Data sets submitted to IOTC as per IOTC data reporting requirements: 0 Number of data sheets for ""kotu dala"" study: 15 Stock assessments based on reliable statistics: 0 Number of enumerators trained on the new data collection system: 70 <del>Number of officers trained on data analysis and data quality</del>	50.0	
								P	0.9020	30.1	Number of data sheets from port sampaling: 200 % Number of data entries in the DFAR data base: 11% No of samples analysed: 100 Number of reports/ publications prepared: 0 Data sets submitted to IOTC as per IOTC data reporting requirements: 0 Number of data sheets for "kotu dala" study: 10 Stock assessments based on reliable statistics:0 Number of enumerators trained on the new data collection system: 70 Number of officers trained on data analysis and data quality improvement :0	50.0	
2.3	Tuna fishing ground advisories and fisheries information services	1.10					1.10	T	0.5200	47.3	Fishery data collection - 12 harbors TDR data collection – 06 trips Generating fishing ground forecast maps YFT/ - 69 forecast maps Generating fishing ground forecast maps SKJT/ - 69 forecast maps Awareness programs – 12 Validation of results – 20	49.0	1. Lack of Research Staff: During the first quarter progress meeting, the secretary was requested to provide necessary facilities, but no scientist or research assistant (RA) has been allocated to the project. Over 850 WhatsApp subscribers utilize the predictions, and this is the only continuous service provided to fishers by NARA. It is essential to train more scientists and RAs to transfer knowledge, but

								P	0.1040	9.5	p <div>           Fishery data collection - 08 harbors            TDR data collection – 03 trip            Generating fishing ground forecast maps YFT/ - 63 forecast maps            Generating fishing ground forecast maps SKJT/ - 55 forecast maps            Awareness programs – 05            Validation of results – 0         </div>	37.5	NARA management is unable to provide the necessary facilities to improve the advisories. This is a crucial factor for the sustainability of the project. 2. Please provide a progress meeting to discuss issues with the management. 3. DFAR had requested to provide a fishing ground advisory for deep set longline and the advisory will implement in next month.
3.1	Oceanographic surveys on non-living ocean resources using R/V 'Samuddrika'	8.60					8.60	T	2.5650	29.8	T <div>           1. Pre Cruise preparation (Discussion with Fisheries independent survey team (2.1))            2. Equipment preparation/testing ADCP/CTD &amp; Virocorer etc            3. Sediment data collection (Near shore/Rivers)            4. Joint Survey Phase 1 with Fisheries independent survey team (2.1)         </div>	68.0	
								P	0.0890	1.0	p <div>           1. Pre Cruise preparation (track / and sampling location discussed and finalized)            2. Vibrocorer instrument were tested and it was made operational,            3. 90 sediment samples were collected (Nearshore/Rivers survey)/ processed.            4. The Joint Survey (Phase 1) could not be carried out due to unavailability of RV Samuddrika during the March and April 2024.         </div>	30.0	1. RV Samuddrika was not available to conduct our surveys. Therefore action plan has revised and the survey is postponed to October 2024. 2. The budget was revised according to the revised action plan.
3.2	Non-living resources exploration and assessment of potential for industrial use	1.00					1.00	T	0.3750	37.5	T <div>           1. No. of field visits: 02            Extent of area : Land 6km length and 0.3 width offshore 25km2            3.No. of/ quantity of minerals identified            4.No of samples collected : 49 5.Sediment samples analyzed :30         </div>	29.0	
								P	0.3220	32.2	P <div>           1. No. of field visits: 02            Extent of area : Land: 6km length and 0.3 width ,offshore 25km2            3.No. of/ quantity of minerals identified 4.Sediment samples analyzed :18+ data files         </div>	30.0	Mineral identification is lagging behind due to delay of purchasing required chemicals
4.1	Sea level monitoring and ocean states forecasting	1.50					1.50	T	0.7650	51.0	T <div>           *No of functioning stations 5            *No of new stations 4            *No of sea level related report issued         </div>	43.0	Purchasing of Spare parts for kirinda and Trincomelee stations in progress.
								P	0.2270	15.1	P <div>           *No of functioning stations 4 of 5,            *No of New stations 1 of 4 : At Dondra Fisheries harbor            *No of sea level Report 3 of 3         </div>	40.0	
4.2	Investigation of emergency studies and nationally important assessments	3.00					3.00	T	1.5000	50.0	T <div>           *No. of incidents recorded            * No. of cases attended            *No. of investigation reports provided            *No. of ES/ EIA /IEE/ Feasibility/ Rapid assessmnets/ *Comprehensive and other Technical reports submitted         </div>	50.0	Reports for the all fish kill incidents & aquaculture feasibility studies were sent to the relavent authorities.

								P	1.7350	57.8	No. of emergency incidents recorded = 22 attended = 22 Number of investigation reports provided = 22 Waterquality / fish kills = 03 01. Measured the water auality of Peliyagoda fish market (ESD) 02. Fish kill incident at Kottawa - Makumbura water body (ESD / 22.02.2024) 03. Fish kill incident at Mundal lagoon (ESD / 08.04.2024) 04. Fish kill incident at Nika Wewa - Welioya (ESD / 29.05.2024 to 30.05.2024) Aquaculture feasibility studies = 09 01. Thondaman aru - Chalai lagoon (ESD - SED / 29.01.2024 to 02.02.2024) 02. Chalai lagoon (MBRD / 07 to 10 02.2024) 03. Chalai Lagoon (NIOMS / 12 to 19.02.2024) 04. Kiranchi sea (NIOMS / 07 to 12.03.2024) 05. Chalai Lagoon (RRC Kapparathota / 03 to 06.03.2024) 06. Kiranchi sea (NIOMS / 07 to 12.03.2024) 07. Kiranchi sea (NIOMS / 08 to 09.03.2024) 08. Ambalangoda Lagoon survey (RRC Kapparathota / 08.03.2024) 09. Kiranchi sea (ESD / 11 to 14.03.2024) Court cases = 03 01. Inquiry into the court IMRT-A-0674 (Case No, BR/3975/23 at tha Galle Court (FTD / 09.01.2024 to 10.01.2024) 02. Inquiry on the Seized fish net at court kaluthara (FTD / 22.02.2024) 03. Study arrested nets at accordtly to the court order Kelinochchi, Kirinchi (FTD / 26.02.2024 to 29.02.2024)	No. of cases 50.0	
5.1	Bathymetric surveys for preparation of Electronic Navigational Chart (ENC) and establishment of database & online data processing unit for crowd-sourced bathymetry	9.50					9.50	T	6.5000	68.4	"1. Fair Sheet of Nautical Chart of Colombo Harbor with scale 1:10,000 2. Fair Sheet of Nautical Chart of Approaches to Colombo with scale 1:30,00 3. Fair Sheet of Nautical Chart of Galle Harbor with scale 1:10,000 4. Fair Sheet of Nautical Chart of Approaches to Galle with scale 1:25,000	63.0	

								P	0.1654		P	Bathymetric survey in Chalai Lagoon : 90% field work completed (Topographic and Bathymetric Surveys) Data processing for Seabed Mapping 2030 Working with United Kingdom Hydrographic Office (UKHO) for Puttalam Harbour Electronic Navigational Chart (ENC validation): final validation in progress for 01 ENC	40.0	1. Recruitment delays for the posts of Hydrographic Surveyors, Cartographers, Other supportive staff members for surveying and Crew members 2. Hydrographic Surveying and Nautical Cartography 3 days practical sessions for government Surveyors in Survey Department of Sri Lanka 4. Industrial training for 6 Survey undergraduates of Faculty of Geomatics, Sabaragamuwa University from January to March 2024 5. Industrial training for 2 Oceanography undergraduates of Ocean University from Feruary to May 2024
5.2	Bathymetric surveys contributing to enhance national economy	8.00					8.00	T	1.0000	12.5	T	1. Suitable site demarcated and mapped for national development projects 2. Bathymetry database around Sri Lanka 3. Bathymetric surface map	33.0	
								P	0.1560	2.0	P	1. Demarcation and mapping of areas for sea Cucumber: 30 blocks 2. Demarcation and mapping of areas for seaweed: 320 blocks in Walaipadu	25.0	
6.1	Online Information systems, Internet services, and Web development	6.00					6.00	T	2.7000	45.0	T	1. No. of web modules produced 2. No. of upgrading systems carried out 3. No. of issues and trouble shooting handled 4. No. of new devices/ technologies acquired	73.0	
								P	2.5390	42.3	P	Restructuring of the website is under processing with the help of IT Staff of the Ministry of Fisheries	20.0	
6.2	Extension Services	0.63					0.63	T	0.3000	48.0	T	1. No. of dissemination programmes conducted/facilitated based on NARA facilities <i>i.e. laboratories, aquariums &amp; auditoriums</i> 2. No. of social media articles produced (FB, U tube, & Whatsapps) 3. No. of web articles/ newspaper articles published 4. Radio & TV programmes broadcasted 5. No. of newsletters issued 01 6. No. of exhibitions attended	50.0	

								P	0.4630	74.1	P	1. 06 No. of dissemination programmes conducted, 286 Nos attended 2. No. of social media articles produced (FB, U tube, & Whatsapps) 26 no's 3. No. of web articles/ newspaper articles published 14 4. Radio & TV programmes broadcasted 00 5. No. of newsletters issued 00 6. No. of exhibitions attended 02	45.0	
6.3	Library Services	0.40					0.40	T	0.2800	70.0	T	1. No. of users visited 2. No. of digitized publications 3. No of lending facility	50.0	
								P	0.2300	57.5	P	☑Digitized documents - 05 ☑Visitors – 637 ☑Lending facility – 52 ☑Scanned documents – 100 ☑Library conference room reservation – 38 ☑British Council Library Memberships – 10 ☑NARA reports – 09 ☑EIA/IEE reports – 04 ☑Books – 07 ☑Journals – 05 ☑Newsletters – 05	50.0	
6.4	Operating National Oceanographic and Marine Data Center and e-repository library services	2.00					2.00	T	0.5000	25.0	T	1. Preparation of metadata sheets 2. Filling metadata sheets 3. Developing NARA Data Discovery Portal (NDDP) 4. Feeding Metadata Catalogue 5. Establishing data centre 6. Preparation of Data Policy 7. Capacity building	50.0	NARA Data Centre is not yet physically established
								P	0.0000	0.0	P	1. Seventeen (17) major study areas that NARA conducts research/projects on were identified. Metadata sheets are being prepared for those 17 thematic areas. All metadata sheets are drafted & six (06) metadata sheets were finalized 2. Filling finalized metadata sheets for the projects conducted in year 2023 is in progress 3. Developing the Web portal on Geonetwork opensource platform is in progress. (A prototype of Web portal of metadata catalog is already developed) 4. Finalized metadata forms have been fed to the porototype to demonstrate the web portal capabilities. 5. No progress 6. Draft data policy document is being reviewed 7. No progress	30.0	

6.5	Analysis of decent work practices and gaps in compliance with international standards of marine fisheries in Sri Lanka and Fisheries Information Centre (FIC) of NARA	2.00					2.00	T	0.9370	46.9	T	1. Number of questionnaires to be filled - 125 2. No. of questionnaires to be entered to the database-125 3. No. of community awareness to be conducted-2 4. Monthly bill payment of Fisheries Information Centre (FIC)- 6 months 5. Number of inquiries received to the FIC 6. Number of promotional materials to be distributed-	43.0	
								P	0.5530	27.7	P	1. Number of questionnaires filled - 15% 2. Number of new blue whale individuals identified for the February (including resighting) 20% 3. Number of field trials with pingers. 18%	40.0	
7.1	Species diversity, distribution and abundance of marine mammals in South coast of Sri Lanka and studying the marine mammal and fisheries interactions	1.50					1.50	T	0.8550	57.0	T	1. Number of questionnaires filled - 50% 2. Number of new blue whale individuals identified (including resighting) 50% (n=50) 3. Number of field trials with pingers. 60% (n=15)	60.0	Less blue whale sightings records during the year 2024 (first time in the history) due to unknown reasons Field Trials with pingers - Delays in purchasing batteries, some longliners returned their pingers since operating in coastal areas during rough season, none following the given instructions by the skippers etc
								P	0.6610	44.1	P	1. Number of questionnaires filled - 52% (n=52) 2. Number of new blue whale individuals identified (including resighting) 50% (n=20) 3. Number of field trials with pingers. 40% (n=6)	55.0	
7.2	Evaluate current methods and regulation for wild seaweeds (marine algae) harvesting and set up ecosystems-based management strategies to resources sustaining	1.00					1.00	T	0.5250	52.5	T	1. No. of organism identified as by catch or discarded and quantifying 05 2. Collection of biomass data from survey and number of surveyed transect 3 3. Plants morphological features (hold fast size, circumference, density, richness) data completion 10 4. No. of species identified for sustainable resources harvesting 2 5. No. of implementing management strategies with communities 0 6. No. of trials/ development activities/ enhancement activities in selected farms 0	46.0	
								P	0.3920	39.2	P	1. number of species listed under bycatch-10 species, Kiranchi to Kakaduwa-Walaipadu Eramathiw. to Nagamunai-Keerikuda 50 sites were selected for conducting survey and all area plotted for the Kappaphycus sp. all 25 transect and 20 plots completed for the wildharvest.	45.0	
8.0	Blue-green ecosystem approaches for conservation and management of mangroves around	1.50					1.50	T	1.4000	93.3	T	1. Number of locations selected for mapping - 05 2. Number of plant propagation methods experimented- 05 3. Number of successful methods/techniques for plant propagation - 05 4. Number of workshops conducted - 04 5.	50.0	

	Negombo Lagoon							P	0.1790	11.9	P <div>           1. Number of locations selected for mapping - 05            2. Number of plant propagation methods experimented- 05 (more than 500 plants were experimented for different propagation methods, more than 500 seeds were tested for propagation)            3. Number of successful methods/techniques for plant propagation - 05            4. Number of workshops conducted - 04            5. Number of field visit conducted- 03 (soil salinity was analyzed for 10 islands, mangrove species were identified in available islands)            6. data collected on previous mangrove restoration programmes which conducted in Negombo lagoon            7pollution sources which affect on mangrove ecosystem was identified            8 abstract was accepted for publication in international conference (ICMS 2024)            9. Leaflet preparation on mangrove ecosystem, NARA Kadolkele R.R.C.         </div>	45.0	
9.0	Monitoring and assessment of bivalve and crab fisheries in Puttalam lagoon: special reference to Kalpitiya Region	2.00					2.00	T	1.0400	52.0	T <div>           1.Number of field visits -24            2.Number of fishing grounds/ sampling sites being covered- 20            3.Number of biological samples being collected- 48            4.Number of parameters being analysed per sample- 3            5.Number of water samples being analysed- 60         </div>	40.0	
								P	0.3530	17.7	P <div>           1.Number of questionnaires to be filled - 20            2.Number of fishing grounds/ sampling sites being covered- 20            3.Number of biological samples being collected- 23            4.Number of parameters being analysed per sample- 3            5.Number of water samples being analysed- 50            6.Number of questionnaires to be filled - 12         </div>	20.0	Field survey of 'May month' had not been carried out due to the rough windy and unfavourable weather condition. So the field was shifted and conducted on June.  Biological sampling and data collection on mud crab fishery is restricted due to the off season of particular fisheries as well as lack of fishing activity due to the rough wind. It iwas impact on crab fishery data collection in kalpitiya region in these SW monsoonal period.  Quadrate sampling hasbeen carried out within the Bivale fishing ground for the biomass/ abundance estimates. Water quality parameters (DO, Temp, pH, Salinity, TDS, conductivity) has been recored in order to monitor the seasonal flactuation.
10.0	Empowering the ornamental fish farmers in Kaluthara District based on the Regional Research Center, Panapitiya of NARA	2.00					2.00	T	1.2000	60.0	T <div>           *Amount of fish feed sold (Kg) - 1500            *Income generated by fish feed and ornamental fish selling (Rs. Mn) - 0.6            * No of experiments conducted (Nos) - 02            *Number of brooder fish sold (Nos) - 225            *Number of training programs conducted(Nos) - 04            *Number of international publications (Nos) - 1         </div>	45.0	



								P	1.0530	52.7	P <div>         *Amount of fish feed sold (Kg) - 505.25          *Income generated by fish feed and ornamental fish selling (Rs. Mn) - 0.54          *No of experiments conducted (Nos) - 04          *Number of brooder fish sold (Nos) - 275          * Number of training programs conducted(Nos) - 02          *Number of international publications (Nos) - 1       </div>	45.0	
11.0	Ecological validation of pre-designated sea cucumber farms in terms of site suitability and production in Northern Province	1.80					1.80	T	1.0000	55.6	T <div>         1. No. of farms visited/monitored 10          No. of samples collected and analyzed 20          3. No. of water and soil sample tested 20          3. Identification of peak breeding periods 01          4. Development and implementation of the seasonal allowable catch strategy 00          No. of growth performance studies conducted 10       </div>	59.0	Most of the project activities cover up when attending MoF development project and the FAO TCP projects field works in the area. The activities relevant to Poonary station yet to be started hence no recruitment of carders to the station
								P	0.1310	7.3	P <div>         1. No. of farms visited/monitored 20          No. of samples collected and analyzed 25          3. No. of water and soil sample tested 20          3. Identification of peak breeding periods 00          4. Development and implementation of the seasonal allowable catch strategy 00          No. of growth performance studies conducted 10          6. No. of dissemination programmes conducted 03       </div>	45.0	
12.0	Maintaining a pollution-free coastal ecosystem and sustainable aquaculture practices in Southern Province, Sri Lanka	2.00					2.00	T	0.7700	38.5	T <div>         1. No. of water, plankton, sediment and microbial samples analyzed - 204          2.No. of zonation maps - 0          3. No. of reports on water quality and related issues produced - 0          4. Number of Turtle nesting observed - 15          5. Number of post larvae stocked - 20,000          6. Number of culture cycles -2          7. Number of beneficiaries - 2          8 Number of cages or pens - 9          9 Amount of income increased - 0          10. No. of awareness programmes (including beach cleaning) - 10          11.Number of breeding trails - 06          12 fingerlings produced - 100,000       </div>	53.0	

								P	0.9380	46.9	P	1. No. of water, plankton, sediment and microbial samples analyzed - 182 2.No. of zonation maps - 0 3. No. of reports on water quality and related issues produced - 0 4. Number of Turtle nesting observed - 04 5. Number of post larvae stocked - 11,250 6. Number of culture cycles -1 7. Number of beneficiaries - 1 8 Number of cages or pens - 9 9 Amount of income increased - 0 10.No. of awareness programmes (including beach cleaning) - 09 11. Number of breeding trails - 04 12. Number of fingerlings produced - approximately 125,000	50.0	
13.0	Laboratory upgrading & test services (ESD/IPHT)	2.00					2.00	T	1.1650	58.3	T	*To ensure reliable results for customers who used testing service and trust worthiness of research endeavours *No of samples analysed *No of reports issued *Laboratory Accreditation Certification (ISO / IEC 17025)	25.0	
								P	0.6510	32.6	P	*A training programme was conducted on ISO/IEC 17025:2017 by UNIDO (for lab accreditation) *Requested for meeting to discuss about laboratory Accreditation Application procedure (by Central Environmental Authority) *Arrangements have been done to obtain proficiency testing samples	40.0	
14.0	Transferring scientific findings, Innovations and Conduct NARA Scientific Sessions (NSS-2024)	4.00					4.00	T		0.0	T	The Microbiology Unit and Chemical Unit of the Quality Control Laboratory at IPHT were audited by the Sri Lanka Accreditation Board to confirm compliance with ISO/IEC 17025:2017. The scope of accreditation for microbiological analysis was expanded to include swab samples to monitor the cleanliness of fish processing factories. Proficiency testing for microbiological analysis was carried out by the analysts, who obtained satisfactory results. Proficiency testing samples for histamine analysis have been ordered, and testing will be conducted as soon as the samples are received. (01). A training programme was conducted on ISO/IEC 17025:2017 by UNIDO (for lab accreditation) (02). Requested for meeting to discuss about laboratory Accreditation Application procedure (by Central Environmental Authority)	40.0	
								P	1.4930	37.3	P			
Research and Development (Total) 2507							100.00	T	19.5160	19.52				
								P						

15.1	Rehabilitation of Capital Assests	20.00					20.00	T			T			
								P			P			
15.2	Acquisition of Capital Assests	30.00					30.00							
	Public Institution	50.00					50.00							
	Total Capital	150.00					150.00							
16.0	Environmental Damage Assessment of X-Press Pearl Ship Fire Accident	44.00					44.00							
	Total 2024 .03.31 (Cumulative)													

Civil Engineering Division

Programme/s /Project/s /Activity/ies	Total Estimate Cost(TEC) /(Total Project Cost) (Rs. Mn)		Ongoing Projects Only				Allocation for 2024 (Rs. Mn)	Financial Target & Progress at the end of 2024.06.30 (Rs. Mn)		%	Physical Target & Progress at the end of 2024.06.30			Issues/ Remarks
			Actual Expenditure as at 30.06.2024 (Rs. Mn)	Actual Physical Progress as at 30.06. 2024							T	Description	%	
	Original	Revised		Description	Amount (Million)	%								
Monitoring Hydrogrphic survey works for all harbours (CAHS)		0.10	0.08		0.08	83.50%		T	0.08	75.00%	T		75.00%	
								P	0.08	83.50%	P		83.50%	
Rehabilitation & Maintenance of Existing Breakwater,Quay Wall,Revetments etc. (CABQ)		1.90	1.23		1.35	71.05%		T	1.43	75.00%	T		75.00%	
								P	1.23	64.68%	P		71.05%	
Proposed Boundary Wall and Chain Link Fence (CABW)		0.10	0.07		0.14	140.00%		T	0.08	75.00%	T		75.00%	
								P	0.07	70.00%	P		140.00%	
Floor Preparation of Boat Yard and Other Areas (CAIR)		1.38	0.16		0.25	18.12%		T	1.04	75.00%	T		75.00%	
								P	0.16	11.52%	P		18.12%	
New Partition Works (CAPW)		0.10	0.02		0.11	110.00%		T	0.08	75.00%	T		75.00%	
								P	0.02	20.00%	P		110.00%	
Roof Repair Works, Head Office & Fishery Harbours (CAR)		0.50	0.28		0.28	55.20%		T	0.38	75.00%	T		75.00%	
								P	0.28	55.20%	P		55.20%	
Rehabilitation of Existing Buildings (CARB)		24.77	19.61		19.61	79.17%		T	18.58	75.00%	T		75.00%	
								P	19.61	79.17%	P		79.17%	
Rehabilitation of Existing Sanitary Facilities (CHOSF)		0.85	1.05		1.05	123.53%		T	0.64	75.00%	T		75.00%	
								P	1.05	123.53%	P		123.53%	
Regional Procurement Committee Works (CARPC)		0.30	0.30		0.30	99.67%		T	0.23	75.00%	T		75.00%	
								P	0.30	99.67%	P		99.67%	
Total 2024 .06.30 (Cumulative)	0	30	22.80		23.17	77.23%		T	22.50	75.00%	T		75.00%	
								P	22.80	75.99%	P		77.23%	

Ministry of Fisheries (MoF)

PROGRESS REVIEW REPORT AS AT 30.06.2024 (2 nd Quarter)

Name of the Division/ Institution : Mechanical Engineering Division

Programme/s /Project/s /Activity/ies	Total Estimate Cost(TEC) /(Total Project Cost) (Rs. Mn)		Ongoing Projects Only				Allocation for 2024 (Rs. Mn)	Financial Target & Progress at the end of 2024.06.30 (Rs. Mn)		%	Physical Target & Progress at the end of 2024.06.30			Issues/ Remarks
			Actual Expenditure as at 30.06.2024 (Rs. Mn)	Actual Physical Progress as at 30.06. 2024								Description	%	
	Original	Revised		Description	Amount (Million)	%								
Purchase Of 15 No's of new 120 L/Min speed fuel dispensing Units							T	0.00	75.00%	T		75.00%		
							P	0.00	0.00%	P		0.00%		
Repaires / Maintanance of Fuel Dispensing Unit at all harbours		1.00	0.97		0.97	97.20%	T	0.75	75.00%	T		75.00%		

Service & maintenance of Tractors, Trailers, Generators, Trolleys & weighbridge of all harbours		0.50	0.54		0.54	108.00%		P	0.97	97.20%	P		97.20%	
								T	0.38	75.00%	T		75.00%	
								P	0.54	108.00%	P		108.00%	
Repair & Maintenance of machinery at all harbours (travel lift - Mirissa & Dikkowita) & slipways @ Galle & Tangalle F/H's		0.15	0.52		0.52	346.67%		T	0.11	75.00%	T		75.00%	
								P	0.52	346.67%	P		346.67%	
General Maintenance of heavy machinery including fuel		3.25	3.22		3.22	98.92%		T	2.44	75.00%	T		75.00%	
								P	3.22	98.92%	P		98.92%	
Maintenance repairs & General Expenses of cutter suction dredgers (victualling, Petty cash & Fuel)		0.50	0.24		0.24	47.20%		T	0.38	75.00%	T		75.00%	
								P	0.24	47.20%	P		47.20%	
Purchase ,Maintenance repairs & General Expenses of Grab Hopper dredgers (victualling, Petty cash & Fuel)		1.50	1.49		1.49	99.00%		T	1.13	75.00%	T		75.00%	
								P	1.49	99.00%	P		99.00%	
Dredging in all harbours (excavator fuel, vessel insurance charges, etc..)		0.50	0.00		-	0.00%		T	0.38	75.00%	T		75.00%	
								P	0.00	0.00%	P		0.00%	
Purchase new beacon lamps and repairs of beacon lamps & buoys at all harbours.		0.20	0.24		0.24	120.45%		T	0.15	75.00%	T		75.00%	
								P	0.24	120.45%	P		120.45%	
Rehabilitation of Fenders , Chain, D-Shackle, I Bolts, Tyres for All Harbours		4.50	0.24		0.24	5.42%		T	3.38	75.00%	T		75.00%	
								P	0.24	5.42%	P		5.42%	
Purchase of small scale workshop items & other necessary equipments for all harbours		0.50	0.14		0.14	28.00%		T	0.38	75.00%	T		75.00%	
								P	0.14	28.00%	P		28.00%	
Rehabilitation of electrical works of all harbours (Ref & Electrical)		1.50	1.74		1.74	116.17%		T	1.13	75.00%	T		75.00%	
								P	1.74	116.17%	P		116.17%	
Purchase & Refill fire extinguishers in all harbours		0.30	0.00		-	0.00%		T	0.23	75.00%	T		75.00%	
								P	0.00	0.00%	P		0.00%	
Purchase of Fixed Assets in Head Office & All Harbours (Furniture, Computers, Printers, etc)		1.30	1.25		1.25	95.83%		T	0.98	75.00%	T		75.00%	
								P	1.25	95.83%	P		95.83%	
Repair & Maintenance all light vehicles & Bus, Prime Mover, Bowser at Head Office		1.30	1.29		1.29	99.23%		T	0.98	75.00%	T		75.00%	
								P	1.29	99.23%	P		99.23%	
Installation of CCTV cameras		3.00	3.51		3.51	117.07%		T	2.25	75.00%	T		75.00%	
								P	3.51	117.07%	P		117.07%	
Total 2024 .06.30(Cumulative)	0	20	15.38		15.38	76.92%		T	15.00	75.00%	T		75.00%	
								P	15.38	76.92%	P		76.92%	

## Ceylon Fisheries Corporation

Objectives - Purchase 6524 Mt of fish and sale 6329 Mt / Earn Rs. 342.6 Mn of overall profit									
No.	Activity/ Project	Project Location (District & DS Division)	Key Performance Indicator (KPI)	allocation 2024 (Rs. Mn)	Progress - 30.06.2024				Responsibilitiy
					Target		Achievment	%	
1	Purchase ,Storage and Sell of fish	Island wide 25 District	Mt. Purchased /Sales		PT	6424 M.T.	2,532 M.T.	39.4	DGM - Mkt.
					FT	Rs.6809.4Mn.	Rs.2,635.6Mn.	38.7	
2	Establishment of 02 mega sales outlet	Colombo	No. of sales outlets established.	10	PT	2 Nos.	-	-	
					FT	Rs.10 Mn.	-	-	
3	Establishment of 20 Mini Sales outlet	*Matale, Mathara, Galle, Kaluthara	No.of sales outlets established.	20	PT	20 Nos	6 Nos	30	
					FT	Rs.20 Mn.	Rs.4 Mn.	20	
4	Start Mobile Sales (Ceyfish Brand)	Island wide 25 District	No of sales quantity	1	PT	25 District	2 District	8	
					FT	Rs.1 Mn.	Rs.0.2 Mn.	20	
5	Purchase of 7 lorries to fish purchasing, Fish & Ice distribution	North & East province	Purchased 20 lorries	-	PT	10 Lories	-	-	DGM - HR
					FT	Rs.50 Mn.	-	-	
6	Establishment of new purchasing center		No. of new purchasing center established	36	PT	9 Nos	3 Nos	33.3	DGM - Mkt.
					FT	Rs.36 Mn.	Rs.9.2 Mn.	26	
7	Establishment of 2 cold rooms and repaire works of existing cold rooms and other cooling equipment.	Island wide all outlets	No. of repaired Cool rooms	20	PT	7 Nos.	7 Nos.	100	DGM - Eng,
					FT	Rs.1 Mn.	Rs.0.7 Mn.	70	
8	Import fish to Increase in CFC Market Share	Colombo	Increased in CFC Market Share	100	PT	162 Mn.	-	-	DGM - Mkt.
					FT	Rs.100 Mn.	-	-	
9	Renovate Circuit bungalows with innovative facilities and introduce modern pricing system.	Nuwara eliya, sinhapura, kalametiya, minneriya	Increased of other income	50	PT	4 Nos	-	-	DGM - HR
					FT	Rs.50 Mn.	-	-	

## Ceylon Fisheries Corporation

10	Introduction of ERP System	Colombo	ERP system in placed	1.5	PT	1	-	-	DGM - Mkt.
					FT	Rs.5 Mn.	-	-	
11	Digital Marketing (Online sales, QR system, CFC web sites)	Island wide	Increased sales	2.5	PT	6 Regions	2 Regions	33.30	DGM - Mkt.
					FT	Rs.2.5 Mn.	Rs.0.2Mn.	8	
12	Starting new investment opportunities with PPP	Island wide all CFC Own Land & Buildings	Increased in CFC other Income	30	PT				GM
					FT	Rs.30 Mn.	-	-	
13	Establishment of 02 fuel stations	Kokilai, Colombo (Petrol, kerosene)	Increased in CFC other Income	10	PT	2 Nos.	1	50	DGM - Mkt.
					FT	Rs.10 Mn.	Rs.4Mn.	40	
14	Purchase of computers, Printers, Furniture s, CCTV System and sales center equipment.	Island wide	increase the influstructure facilities	10	PT	105 Nos	17 Nos	16	DGM - F
					FT	Rs.10 Mn.	Rs.2.54Mn.	25	
15	Engine , Body and interior repaires	Colombo		30.0	PT	1 Nos	1 Nos	100	DGM - Eng,
					FT	Rs.1 Mn.	Rs.0.1 Mn.	10.0	
16	Organize employee training programs , Impliment pramotional scheems , participate external training programs and educate.	Island wide		4	PT	300 Heads	30 Heads	10	DGM - HR
					FT	Rs.4 Mn.	Rs.0.123Mn.	3	

**Ministry of Fischeis (MoF)**  
PROGRESS REVIEW REPORT AS AT 30.06.2024 (2nd Quarter)

Name of the Division/ Institution: Cey Nor Foundation Limited

Programme/s /Project/s /Activity/ies	Total Estimate Cost (TEC)/ (Total Project Cost) (Rs. Mn)		Ongoing Projects Only			Allocation for 2024 (Rs. Mn)	Financial Target & Progress as at the end of 2024.06.30 (Rs. Mn)	%	Physical Target & Progress at the end of 2024.06.30			Issues/ Remarks
	Original	Revised	Actual Expenditure at the end of 30.06.2024	Actual Physical Progress as at the					Description	%		
				Description	%							
Supply fixing of 50nos Poly tunnels units - Mahawali Water Security	83.25	-	-	-	-	83.25	T 83.25 P 76.5	100 92	T 50 P 46	100 92		
Lottery Hut - National Lotteries Board of Sri Lanka (NLB)	47.7	-	-	-	-	47.7	T 47.7 P 47.7	100 100	T 300 P 300	100 100		
Bulbous bow - FAO	2.7	-	-	-	-	2.7	T 2.7 P 2.16	100 80	T 1 P 1	100 80		
Fish Aggregating Device (FAD) - DFAR	5.3	-	-	-	-	5.3	T 5.3 P 4.77	100 80	T 1 P 1	100 4.77		
Ceylon Petroleum - Lanka 02 boat	2.5	-	-	-	-	2.5	T 2.5 P 2	100 90	T 1 P 1	100 90		
Ministry of Fisheries, Anuradhapura - 18.5ft Canoe 07 mos & 15.5ft Canoe 38 nos	4.2	-	-	-	-	4.2	T 4.2 P 4.2	100 100	T 45 P 45	100 100		
Mahawali Authority, Dehiattakandiya - Canoe, Outriggers & Pallets	2.5	-	-	-	-	2.3	T 2.5 P 2.5	100 100	T 36 P 36	100 100		
Mahawali Authority, Walikanda - Canoe, Outriggers & Fiber tanks	1.6	-	-	-	-	1.6	T 1.6 P 1.6	100 100	T 25 P 25	100 100		
Live Fish transport tank - NAQDA	3.5	-	-	-	-	3.5	T 3.5 P 3.15	100 90	T 1 P 1	100 90		
Mahawali Authority, Dehiattakandiya - Fish Display units	1.2	-	-	-	-	1.2	T 1.2 P 0.12	100 10	T 5 P 1	100 10		
Disaster Management Centre - 15.5ft Ferry	2.1	-	-	-	-	2.1	T 2.1 P 0.4	100 20	T 5 P 1	100 20		
Total 2024.06.30 (Cumulative)						156.35						

T: Target P: Progress

Prepared by

Checked by

Approved by

Progress Review Report up to 30.06.2024 (2nd Q)



**Department Of fisheries and Aquatic Resources**

Programme/s /Project/s /Activity/ies	Total Estimate Cost(TEC) /(Total Project Cost) (Rs. Mn)		Ongoing Projects Only			Allocation for 2024 (Rs. Mn)	Financial Target & Progress at the end of 2024.06.30 (Rs. Mn)		Physical Target & Progress at the end of 2024.06.30			Issues/ Remarks	
	Original	Revised	Actual Expenditure at the end of 2023 (Rs. Mn)	Actual Physical Progress at the end of 2023				%		Description	%		
				Description	%								
Rehabilitation & improvement of Buildings & Structures (Renovation of head office, District fisheries office, harbor office and FI office) (290-1-1-0-2001)						15	T	7.50	50.19%	T	Rehabilitation & improvement of Buildings & Structures	50.0%	
							P	3.76		P	Twelve buildings renovations are done & 6th floor partitioning	83.0%	
Rehabilitation & improvement of Plant, Machinery and equipment (290-1-1-0-2002)						2	T	1.00	13.20%	T	Repairs and Improvements of Plant, Machinery and equipment	50.0%	
							P	0.13		P	Physical progress is also same as the financial progress.	13.2%	
Rehabilitation and Improvement of Vehicle (290-1-1-0-2003)						6	T	3.00	60.00%	T	Repairs and Improvements of Vehicles	50.0%	(KH-4169, PA-8367, PB-5416 and KB-2063(2 repairs) and 253-2139 )
							P	1.80		P	Repairs of 7 Vehicles has been completed	30.0%	
Acquisition of Furniture and Office Equipment (290-1-1-0-2102)						2	T	1.00	0.00%	T	Acquisition of Furniture & office Equipment	50.0%	
							P	—		P	Furniture and office equipments need to head office and district offices have been identified and Dg's approval for the quantity have already taken.	40.0%	
Acquisition of Plant Machinery and equipment (290-1-1-0-2103)						25	T	12.50	0.00%	T	Purchase 250W SSB radios for the surveillance operations centers.	50.0%	
							P	—		P	Quatation will be opened at end of July.	40.0%	

Development of Software (290-1-1-0-2106)						3	T	1.50	0.00%	T	Development of Software	50.0%	
							P	—		P	Updated version 2 and MSDFAR new implement are all done. purchasing of cloud hosting services on-going.	55.0%	
Capacity Building Programs (Conduct training programs for fishery officers, Post Graduate programs) (290-1-1-0-2401)						2	T	1.0	98.80%	T	Conducting 26 training programs.	50.0%	
							P	0.99		P	Conducted 15 training programs	57.6%	
Integrated Awareness Programs for Fishery Sector (290-1-1-5-2202)						5	T	2.50	13.52%	T	Conducting 7 awareness programs	50.0%	
							P	0.34		P	Conducted 05 awareness programs.	71.4%	
Introduction of modern technology for small and medium fishing industry- Habitat Enrichment Project for Fish Production in Coastal Area (290-1-1-11-2506)			20.43	The completion of the habitat enrichment project (Jaffna Stage 2). The awarding process was done for the Cey-Nor Foundation for the FAD project.	100%	40	T	20.00	5.91%	T	Habitat enrichment project for fish production (FAD)	50.0%	
							P	1.18		P	FAD structure is constructed and ready to deploy.	40.0%	
Total 2024.06.30 (Cumulative)						100	T	50.00	16.40%	T			
							P	8.20		P			