

Ministry of Fisheries

Physical and Financial Progress of Development Projects and Programmes as at 31 Deember 2021

#	Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/ Year)		Funding Source	Financial Targets and Progress (Rs.Mn.)							Physical Targets and Progress							Reasons for not achieving financial and physical targets					
			Original	Current (if revised during implementation)	Original	Revised (if extended)		Allocation 2021	Financial targets and progress- 2021 (as at 31.12.2021) Rs. Mn					Cumulative expenditure (as at 31.12.2021)	Overall physical target (expected outputs) of the project (A)	Cumulative physical progress as at 31.12.2020 as % of (A)	Physical targets and progress -2021				Cumulative Physical Target (%)		Cumulative Physical Progress (as at 31.12.2021)				
									Targets				Progress (as at 31.12.2021)				Description	as % of (B)	Description	as % of overall target (% of A)							
									Cumulative quarterly				Description										as % of (B)				
(1)	(2)	(3)	(3.1)	(4)	(4.1)	(5)	(6)	(7)	(8)	(9)	(10)	(11)		(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)		(21)	(22)	(23)	(24)
Fiheries Social Development Division (SDD)																											
Fisheries Community Empowerment																											
1	Providing modern boats and nets to the members of the new fishing organizations (NAQDA)	Anuradhapura / Polonnaruwa / Ampara / Monaragala / Baddulla	8	-	ජන-21	සැප්-21	GOSL	8	8	8	1.64	1.64	-	-	Provided boats	-	Provided boats	10	40	100		Develop new canoe designs for major, medium, minor perennial reservoirs separately	65	100	Develop 04 canoe models together with Cey-Nor & Fisheries Societies. Purchased 12 canoes. Pilot testing completed.	100	Delayed due to Covid-19 situation .
2	Re-organizing 300 Fisheries Cooperative Societies (DFAR)	All Island	7	-	ජන-21	සැප්-21	GOSL	7	7	7	2.08	2.08	-	-	Establishment of 300 active Fisheries cooperative societies	-	Establishment of 300 active Fisheries cooperative societies	20	50	75	100	Funds were transferred to another project and settled a bill of 2021	20	100	1 M allocation transfer to fish boxes project and 0.7 million was used for the printing of the Livelihood Development Project Manual. 800 Manuals have been printed and distributed to Divisional Secretariats, prime minister office and Members of Parliament. used 1.5Mn to settled the Fisheries Insurance Administration bill of 2021	100	

3	Providing insulated fish boxes for small scale fishing boats based on community participation (DFAR)		8	-	ජන-21	සැප්-21	GOSL	8	8	8	3.4	3.4	-	-	Insulated fish boxes for fishing boats	-	Insulated fish boxes for fishing boats	20	50	75	100	The Department was decided to provide fish boxes for beneficiaries	60	100	49 fish boxes are being distributed through out the district office. It has been decided to hand over 49 fish boxes to the 49 people who paid the first installment. Cey-Nor Foundation informed they can supply only 49 fish boxes due to lack of materials.	75
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4	Implementing technical training programs on fisheries for the youth together with Ocean University	All Island	12	-	ජන-21	෧෫සැ-21	GOSL	12	12	12	7.97	7.97	-	-	Fisheries technical training for youth	-	Fisheries technical training for youth	25	50	87.5	100	Planned to identified and start Training Programmes /Public Infrastructure Development project - 2019 Liabilities	35	100	106 Trainees were identified, Jaffna Centre - 30 / Negombo Centre - 42 & Tangalle Centre - 34. Estimate received for Negombo & Tangalle Centres, 1.66 Rs. Mn Estimate received for Jaffna Centre, 0.87 Rs. Mn. Plan to commence training at Jaffna Center on January 2022.(NAQDA) / from April to May Training Courses have commenced. At present Training has been suspended due to the Covid epidemic (DFAR) /0.5 Mn allocation has been transferred to fish boxes project and 2.5Mn allocation has been transferred to empowerment of women society project. Training programs were conducted in Jaffna and Mannar districts on the instructions of the Director General Settled the 4.9 Mn bills in hand of 2019	100
5	Empowerment of 250 Women's Fisheries Societies	All Island	5	-	ජන-21	෧෫සැ-21	GOSL	5	5	5	2.02	2.02	-	4.2	Empowered 250 Women's Fisheries Societies	-	Empowered 250 Women's Fisheries Societies	37.5	60	87.5	100	Two pilot project implemented in Pollonnaruwa and Killinochchi districts. (NAQDA)/ Fisheries Departmet was decided to provide dry fish equipments for 70 beneficiaries (DFAR)	87.5	100	Beneficiaries were selected. Requirements were identified for improvement of Dry fish processing units. Training of beneficiaries were completed. Equipments were purchased.(NAQDA)/ Dry fish table are being distributed throughout the districtst.Benifisheries have been selected from Jaffana,Mannar,Negambo,M atara.Dry fish table /knives/and barrel are being distributed throughout the four districts. 4.2M bills were hand over to accounts Division of fisheries department.(DFAR)	100

The amount allocated by the Treasury for the period from January to December in the relevant Treasury printed copy dated 19.01.2021 as 16.2 Mn. (Fisheries Community Empowerment)																											
Introducing New Technology																											
1	Stablish 10 FAD s in coastal fishing grounds	Galle / Trincomalee	10	-	ජන-21	දෙසැ-21	GOSL	10	10	10	-	-	-	-	Created new fish breeding grounds, Increase d fish	-	Created new fish breeding grounds, Increase	20	50	75	100	Stake holder meetings and site selection were completed.	15	100	This is poilet project of fisheries department and NARA. Stake holder meetings and site. selection were completed. carry out procurement activity (DFAR) /Selection of sites: Galle and Trincomalee.	100	Delayed due to Covid-19 situation
2	Development of software for fishing ground (NARA)		10	-	ජන-21	දෙසැ-21	GOSL	10	10.0	10	6.5	6.5	-	-	Reduce fishing trip duration	-	Reduce fishing trip duration	12.5	30	50	100	Fishing ground forecasting method has been updated. (NARA)	87	100	ArcGIS software was purchased from GIS solutions (pvt) ltd and installed successfully. Tender for purchasing TDR was granted to Star-Oddi, Iceland and funds were transferred. The Yellowfin tuna forecasting model has been updated with collected fisheries data, satellite and oceanographic model data. Fishing ground advisories	100	
3	Introduction and popularization of eco-friendly energy efficient fishing vessel		10	-	ජන-21	දෙසැ-21	GOSL	10	10.0	10	9.5	9.5	-	-	A Eco-friendly fishing boat and reduce the environ mental pollution	-	A Eco-friendly fishing boat and reduce the environ mental pollution	10	40	67.5	100	New boat detail design were obtain from privet party and agreed to discuss about the future plan through series of meetinga and field works. Rest of the Money was returned (NARA) / This 8Mn has been transfered to settle bills in hand of habitat enrichment for fish production in coastal area project. (DFAR) / 20 tablets were	73	100	New boat detail design were obtain from privet party and agreed to discuss about the future plan through series of meetinga and field works. Rest of the Money was returned (NARA) / This 8Mn has been transfered to settle bills in hand of habitat enrichment for fish production in coastal area project. (DFAR) / 20 tablets were purchased (NAQDA)	100	

4	Establishment of obsolete and hollow vehicle compartments/ structures in near shore areas in order to increase space of protective breeding ground for coastal fishery resources		10	-	ජන-21	දෙසැ-21	GOSL	10	10	10	7.25	7.25	0.2	-	Created new fish breeding grounds, Increased fish stock	-	Created new fish breeding grounds, Increased fish stock	17.5	52.5	85	100	Camer Equipment are being purchasing and social concern were taken. Microplastic pollution is going to be studies. (NARA) /38 buses and the 01 abandoned vehicals were sunk (DFAR)	55	100	Three cameras were purchased and rest of money returned (NARA) / * In the second phase 1 bus and the 1 abandoned vehical were sunk at Nilwalla,Mathara and in the third phase 38 buses were sunk at Jaffna sea. *Part of the bill has been settled of Trincomalee project in 2020.* Bills of 2021 progmmme has forwarded to the department accounts Division & 0.2M has been approved and given to settle bills in hand (DFAR)	100
5	Use of research and modern equipment for harvesting under utilized fish stocks		10	-	ජන-21	දෙසැ-21	GOSL	10	10.0	10	9.93	9.93	-	-	Introduce modern equipment for harvesting under utilized fish species.	-	Introduce modern equipment for harvesting under utilized fish species.	4	19	74	100	Department has requested to get approval from the Secretary to use this allocation to habitat enrichment project of increasing fish production in coastal area.	90	100	This 5Mn has been transfered to settle bills in hand of habitat enrichment for fish production in coastal area project.	100
															Development of reserch data base of under utilized fish species and anlysis on realtime basis for better management		Procurement of tablets					Project is completed (NAQDA)			26 tablets were purchased	

															Mitigate depredation of large yellowfin tuna in long line		Mitigate depredation of large yellowfin tuna in long line							Suitable pinger brand selection, selection of the boats for trails, pinger importation in progress (NARA)			Suitable pinger brand selection, selection of the boats for trails, pinger importation in progress (NARA)	
6	Conduct research on stock assessments on commercial fish populations and carrying capacity of fingerlings in inland water bodies	Island wide	10	-	ජන-21	දෙසැ-21	GOSL	10	10	10	5.399	5.399	-	-	Enhancement of fish stocks assessment activities on real-time basis and determine reservoir stocking densities, fishing effort.	-	Procurement of tablets	7.5	29	92	100	Project is completed (NAQDA)	80	100	64 tablets were purchased	100		
														Enhance marine ornamental fish stocks / Increase stocks of selected fish species in lagoons		Enhance marine ornamental fish stocks / Increase stocks of selected fish species in lagoons							Component I: Stocking selected lagoons with Penaeus monodon: all societies are arranged and study continues. Component II(Stock enhancement of marine ornamental fish in Polhena reef area):Community organizing, Awareness programs completed, Structure construction completed			Component I: Stocking selected lagoons with Penaeus monodon: all societies are arranged and study continues. Component II(Stock enhancement of marine ornamental fish in Polhena reef area):Community organizing, Awareness programs completed, Structure construction completed		

Department of Fisheries and Aquatic Resources																										
290-1-1-5-2202	Intergrated awareness programme for fishery sector	All Fisheries District	2.0			2021-12-31	GOSL	2	2	-	-	-	-	-	Conducting Awareness programme	10%		25	50	75	100	Aware Fishers & other stakeholders for sustainable utilization of marine resources			Aware Fishers & other stakeholders for sustainable utilization of marine resources	suspended
290-1-1-11-2506	Habitat enrichment project for fish production in coastal area	Gall and Mathara	10.00			2021-12-31	GOSL	10	10				9.40		No of sunken boats and buses	100%	Five boats and 26 buses have been sunk and the second phase has been activated at Nilwella - Matara as a joint project	25	50	75	100	Five boats and 26 buses have been sunk and the second phase has been activated at Nilwella - Matara as a joint project with SL Navy	100%	100%	Five boats and 26 buses have been sunk and the second phase has been activated at Nilwella - Matara as a joint project with SL Navy	75%
290-1-1-11-2506	Establishment of laboratory for fish Quality control	DFAR	7.00			2021-12-31	GOSL	7	7	-	-	-	-	-	Establishment of laboratory		List of Requirement has been submitted to the finance division And discussion are ongoing	25	50	75	100	suspended		100	suspended	

Lagoon Development Programme																											
1	Lagoon Cleaning & Conservation Programme	Mullaitivu, Trincomalee, Ampara, Hambanthota, Puttalam	3200.0		2018.01.01 - 2021.12.31		Gosl	48.90	48.90			4.67			Dredging/Cleaning of Lagoons (Nayaru, Nandikadal, Lankapatuna, Arugambay, Rekawa, Mundel)		Dredged/Cleaned lagoon in Nayaru, Nandikadal, Lankapatuna, Arugambay, Rekawa and Mundel. Lagoon fish production increased.	30	50	75	100	Nandikadal - Completed bathymetric survey/Completed EIA & submitted to Department of Wild life Conservation/Department of Wild life Conservation requested to re submit IEE. Nayaru - Completed bathymetric survey & NARA completed environment study issued TOR for IEE dredging of Arugambay.	10		Nandikadal - Completed bathymetric survey/Completed EIA & submitted to Department of Wild life Conservation/Department of Wild life Conservation requested to re submit IEE. Nayaru - Completed bathymetric survey & NARA completed environment study issued TOR for IEE dredging of Arugambay.		
		Mullative, Trincomalee, Ampara, Hambanthota, Puttalam						11.00	11.00			1.13		Boundary Demarcation		Boundary demarcated lagoons at Mullative, Trincomalee,	20	50	75	100	Department of Civil Defence installed Kokilai - 282, Mundel - 342, Arugambay - 90 boundary poles. Rekawa - 150, chilaw - 266	7		Manufactured 14748 Boundary poles. Department of Civil Defence installed Lankapatuna - 992, Rekawa-1000, Arugambay-420, Mundel-1435, Kokilai-1134, Chilaw-307 boundary poles.			
		Jaffna, Batticaloa						18.60	18.60			3.025		Enhancement of Production by stocking fish fingerlings		Stocking of fish fingerlings, Increased fish stock	15	20	30	100	Stocked 4 Mn shrimp fingerlings - Thondamanaru Lagoon, 1.5 Mn shrimp fingerlings- Batticaloa Lagoon / Stock enhancement in Uppuaru, Thondamaru Mobilised group with the consultation of DS and January	63		Released 0.148Mn Thilapia fingerlings & 32.64Mn shrimp fingerlings in to lagoons in 2018, 2019 / released 4 Mn shrimp fingerlings & 0.15 Mn Thilapia fingerlings into Thonamanaru, Uppuaru & Arugambay lagoons in 2020. Stocked 4 Mn shrimp fingerlings - Thondamanaru Lagoon, 1.5 Mn shrimp fingerlings- Batticaloa Lagoon in 2021. Stock enhancement in Uppuaru,			

2nd week- Start
the stocking.

Thondamaru Mobilised
group with the consultation
of DS and January 2nd
week- Start the stocking.

		Mullative, Trincomalee, Ampara, Hambanthota, Puttlam, Gampaha, Jaffna, Baticaloa, Matara, Galle						1.00	1.00			0.25			Lagoon Management activities		Reorganized Lagoon Management Committees	20	50	75	100	Completed Reorganizing 15 lagoon management committees in Kokilai lagoon	25		Completed Reorganizing 15 lagoon management committee in Kokilai lagoon			
								4.00	4.00			0.03			Administration Cost						100							
Harbour Development Project																												
1	Development of Wellamankara Fishery Harbour	Wellamankara	2355	2498.00	2018-06-25 - 2021-08-31	2022.03.15	Gosl	605	605	567	512.57	512.57	Un paid bill amount - Rs. 51.4 Mn	2232.67	567m Breakwater - 100% , Shore facilities - 100%	75	567m of Breakwater and shore facilities completed.	15	25	25	25	567 m Main Breakwater - 100%, 125 m North Breakwater - 100% , Slipway (Alternative) 100% Travel lift - 45% , Auction Hall & Staff Quarters - 100% , Net mending Hall , Canteen & Administration Building, Security Hut- 100% , Workshop, Manager Quarters, Water Tank & Garbage Bin- 100% , Generator Room-100%, Toilets - 100%, Fuel Tank - 100% , External Civil Works- 100%	Original contract - 100	100	567 m Main Breakwater - 100% , 125 m North Breakwater - 100% , Slipway (Alternative) 100% Travel lift - 45% , Auction Hall & Staff Quarters - 100% , Net mending Hall , Canteen & Administration Building, Security Hut- 100% , Workshop, Manager Quarters, Water Tank & Garbage Bin- 100% , Generator Room-100%, Toilets - 100%, Fuel Tank - 100% , External Civil Works- 100%	Original Scope - 100%	Variation - Travel Lift - 45%	1.Restrict ions due to COVID 19 Pandemic 2. Delay Due to MEPA approval 3. Slipway - Design Changes due to request by Fishery Community 4. Insufficient Imprest received

2	Construction of Balapitiya Fishery Harbour	Balapitiya	1200.00	2021 - 2024	Gosl	2.00	2.00	1.00	1.00	1.00	0.00	21.87	Dredging work & Rock Balsting - 20% 418m Main Brak water- 50% , 125m Northern Breakwa ter 50% Quay Wall - 25%	4	New Harbour Facilities	4	4.5	5	6	Mobilization- Breakwater construction -	0	4.5	Mobilization- Breakwater construction -	4	Delay due to clearance from Wildlife Department (Request from ministry - 2019.12.07 Approval Received on - 2020.11.27) Selection of the Contracto r is complete d. Delay Due to the EIA Approval. - Public comment s recived and adressing of the public comment is in progress.
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3	Construction of Gandara Fishery Harbour	Gandara	9360.00	0	2020.12.07 - 2023.12.06		Gosl	1710.00	1710.00	1740.00	1595.30	1595.30	Un paid bill amount- Rs.144.66Mn	1797.75	Mobilization & Preliminary - 40% 275 Main Break Water - 30% Quay Wall - 20% Dredging & Rock Blasting -10% Land Acquisition	0.5	275 m completed Main Breakwater with New harbour facilities.	3.5	10	15	action plan revised - 16	Mobilization-97% Breakwater construction - 66% Pre casting - 54%	88	14	Mobilization-97% Breakwater construction - 66% Pre casting - 54%	14	1. Restrictions due to COVID 19 Pandemic 2. Delay Due to GSMB approval 3. Delay Due to Land Clearance 4. Insufficient Imprest received
4	Mawella Anchorage	Mawella	379	0	Oct 2020-Oct 2022	0	GOSL	150	150	145.1	145.1	145.1	0	145.1	Length of Breakwater completed. % of Groyne and Dredging completed.	4	260m Breakwater & offshore Breakwaters 60m	13	31	60	According to the revised action plan -45	Length of Breakwater completed. % of Off shore Breakwaters and Dredging completed.	95	42	Length of Breakwater completed. % of Off shore Breakwaters and Dredging completed.	42	Due to court case
5	Rekawa Anchorage	Rekawa	380	0	Oct 2020-Oct 2021	2022.01.08	GOSL	215	215	217	198.7	198.7	Un paid bill amount - Rs.18.98 Mn	228.9	Length (m) of Breakwater and Groyne completed. % of Dredging work completed.	4	300m Breakwater & Groyne	15	30	63	According to the revised action plan -90	Length (m) of Breakwater and Groyne completed. % of Dredging work completed.	98	88	Length (m) of Breakwater and Groyne completed. % of Dredging work completed.	88	Delay Due to Variation , rough sea condition & Objection by the fishermen

6	Negambo Lagoon Development Project (Stage I - (Package I - VI), Stage II)	Negombo (Pk I,II & III)	1000.00		Aug.2017-May 2018			73.5	73.50	18	11.0	11	Un paid bill amount - Rs. 7.02 Mn	390.5	Dredging & cleaning lagoon - Package I &II	100	Lagoon Deepened. (3.4 Hectares)	-	-	-	-	Lagoon Deepened.	100	100	100% of the lagoon deepened has completed .	100							
					Mar 2019-Dec 2019	Sep.- 2020																											
7	Additional Works at Kalametiya	Kalametiya	43	2021 - Oct	2022 - Feb	-	GOSL	43	43	17.5	12.5	12.5	Un paid bill amount - Rs.4.89 Mn	12.5	Procurement works is in Progress							Procurement works is in Progress	100		Procurement works is in Progress	75							