

Ministry of Fisheries

Physical and Financial Progress of Development Projects and Programmes as at 31st December 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 Progress (as at 31.12.2021)			
									Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand				Targets				Progress (as at 31.12.2021)			Cumulative Physical Target (%) (B)		as % of overall target (% of A)	
																	Descriptive target for 2021	Cumulative quarterly targets (%) (B)			Description	as % of (B)	Description				as % of (B)
(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)	
National Aquaculture Development Authority																											
Enhancing Fish Breeding and Fish Production Capacity																											
1	Construction of Laboratory building , Workers rest room and store building (with wash room), laboratory equipment, other accessories at Fish Genetic Unit, Dambulla	Dambulla	49.0	40.1	ජන-21	දෙසැ-21	GOSL	40.1	40.1	550.0	414.64	40.05	-	40.05	Increase productivity Increased of fish seed production	-	Constructed Laboratory building,mud ponds, workers rest rooms and store buildings	5	27	34	100	100% work completed	100	100	100% work completed	100	
2	Renovate old store building at Muruthawela AQDC	Muruthawela	1.0	1.7	ජන-21	දෙසැ-21	GOSL	1.7	1.70			1.67	-	1.67	-	Renovated old store buildings				100	100% work completed	100	100	100% work completed	100		
3	Improving the Quality of Broodstock in Aquaculture Development Centres	Inginiyagala, Udawalawe, Dambulla, Kelaniya	10.0	30.00	ජන-21	දෙසැ-21	GOSL	30.0	30.0			30.00	-	30.00	-	Improved quality of brood stock	25	50	75	100	Broodstock management works carried out	100	100	Broodstock management works carried out	100		
4	Fish Fingerling stocking in reservoirs, villu for culture based fisheries	All Districts	390.0	-	ජන-21	දෙසැ-21	GOSL	390.0	390.0			276.59	-	276.59	Fish fingerlings, Freshwater prawn post larvae and fry stocked free of charge	-	Fish fingerlings, Freshwater prawn post larvae and fry stocked free of charge	21	46	61	100	61.52 Mn fish fingerlings, 45.66 Mn fish fry, 28.42 Mn freshwater prawn post larvae, 49 Mn shrimp post larvae were stocked.	74	100	61.52 Mn fish fingerlings, 45.66 Mn fish fry, 28.42 Mn freshwater prawn post larvae, 49 Mn shrimp post larvae were stocked.	74	Delayed fish breeding due to changes in rainfall pattern, Covid 19 situation
5	Fish farming in cages to encourage and provide facilities to fishermen's societies	Ampara, A'pura, Badulla, Batticaloa, Hambantota	25.0	-	ජන-21	දෙසැ-21	GOSL	25.0	25.0			24.95	-	24.95	Increase fish seed production	-	Fish farming in cages improved		1		100	Bid called. Tender awarded for 312 cages. Procured 312 cages	100	100	Bid called. Tender awarded for 312 cages. Procured 312 cages	100	
6	Improvement of small scale fish seed production units for post larvae rearing	Ampara, A'pura, Badulla, Hambantota, Kilinochchi	20.0	-	ජන-21	දෙසැ-21	GOSL	20.0	20.0			8.6	-	8.63	-	Small scale fish seed production improved		25	50	100	11 Units were identified and 10 sites were selected. Initial awareness and design completed. Estimations were prepared. Construction awarded for 10 units. 06 units were 100% completed and 04 units were	96	100	11 Units were identified and 10 sites were selected. Initial awareness and design completed. Estimations were prepared. Construction awarded for 10 units. 06 units were 100% completed and 04 units were 90%	96		

4	Construction of Sedimentation tank, Pon renovation (05 Nos.) and Laboratory at Ornamental Fish breeding Centre, Ginigathena	Ginigathhena	29.75	4.5	අප්‍රේල්-21	දෙසැ-21	GOSL	4.50	4.50			4.28	-	4.28		-	Constructed of Sedimentation tank, Pon renovation (05 Nos.) and Laboratory	11		100	Bid called. Only one Bid received. TEC evaluated and decided as a non-responsive bidder and recommended to recall Bids. After procurements completed	100	100	Bid called. Only one Bid received. TEC evaluated and decided as a non-responsive bidder and recommended to recall Bids. After procurements completed	100
5	Import of new strains of ornamental fish	All Districts	10.00	-	ජන-21	සැප්-21	GOSL	10.00	10.00			-	-	-		-	Imported no. of new strains of ornamental fish and aquatic plants	50	100		1st calling canceled and Bids were called for 2nd time. The 2nd time bidder was unqualified and canceled the procurement	5	100	1st calling canceled and Bids were called for 2nd time. The 2nd time bidder was unqualified and canceled the procurement	5
6	Establishment of Ornamental Fish Display Centers at Galle, Matara and Kurunegala Districts	Galle, Matara, Kurunegala	6.13	-	මැයි-21	දෙසැ-21	GOSL	6.13	6.13			6.12	-	6.12		-				100		100	100		100

Improvement and Construction of new Fish Hatcheries

1	Completion of Sea water intake and equipments for Sea cucumber Hatchery, Mannar	Mannar	10.00	-	ජන-21	දෙසැ-21	GOSL	10.00	10.00	205.00	226.85	7.71	-	7.71	Increased of sea cucumber juveniles production	99	Completed work on Sea water intake and equipments	25	50	100	Work completed	100	100	Work completed	100	
2	Continuation works and Establishment of Effluent Treatment plant, Bio security fencing and other infrastructure facilities at Milk fish hatchery, Bangadeniya	Bangadeniya	200.00	-	ජන-21	දෙසැ-21	GOSL	200.00	200.00			134.75	-	134.75	Increased of milk fish fry production	50	Established Effluent Treatment plant, Quarantine unit, Bio security fencing and other infrastructure facilities	12	28	58	100	75% work completed	75	100	90% work completed	90
3	Improvement of Sea water intake , pump house, Outdoor algae unit, Utility building, equipment's and infrastructure facilities at Finfish hatchery, Dharmapuram and preliminary survey works for aqua farms in Batticaloa district	Batticaloa	40.00	32.4	අප්‍රේල්-21	දෙසැ-21	GOSL	32.40	32.40			26.86	-	26.86	Increased of fish seed production	-	Improved Sea water intake , pump house, Outdoor algae unit, Utility building, equipment's and infrastructure facilities at	5	20	100	75% work completed	75	100	75% work completed	75	
4	Construction of Sedimentation tank and storage tank at Freshwater Prawn Breeding Centre, Pambala and Utility building, algae unit and rotifer unit at Freshwater Prawn Breeding Centre, Kallarawa, renovation of 3 nos. mud ponds, algae unit and rotifer unit at Angunawewa, and Kahandamodara	Pambala, Kallarawa, Angunawewa, Kahandamodara	50.00	57.6	අප්‍රේල්-21	දෙසැ-21	GOSL	50.00	57.60			57.53	-	57.53	Increased of fwp production	-	Constructed Sedimentation tank at Pambala and Utility building at Kallarawa, renovated of 8 nos. of mud ponds, fencing	3	5	100	100% work completed	100	100	100% work completed	100	

