

Monthly Progress Report
Ministry of Fisheries
Lagoon Cleaning & Conservation Programme
Progress as at 31 th October 2021

Financial & Physical Progress

Allocation for the Year 2021	Financial target & expenditure as at end of October (Rs. Mn.)				Cumulative Physical target & progress as at end of October (%)	
	Annual		Cumulative		Target	Progress
	Target	Expenditure	Target	Expenditure		
400	400	35.785	195.38	35.785	70	20

Component wise Progress as at end of October 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 October 2021 (Rs. Mn.)		Bills in hand (Rs. Mn)	Cumulative Physical Progress as at end of October 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	176	2021.01.01	2021.10.31	--	2021.12.31	100	2.5	--	80%	20%	--		Approval Processes are ongoing
Dredging/ Cleaning of Nandikadal	DFAR		2021.01.01	2021.10.31	--	2021.12.31		1.5	--	80%	20%			
Dredging/ Cleaning of Nayaru	DFAR		2021.01.01	2021.10.31	--	2021.12.31		--	--	80%	15%			
Dredging/ Cleaning of Rekawa	DFAR		2021.01.01	2021.10.31	--	2021.12.31		--	--	80%	10%			
Dredging/ Cleaning of Arugambay	DFAR		2021.01.01	2021.10.31	--	2021.12.31		1	--	80%	35%			
Dredging/ Cleaning of Lankapatuna	DFAR		2021.01.01	2021.10.31	--	2021.12.31		--	--	80%	1%			
Dredging/ Cleaning of Mundel	DFAR		2021.01.01	2021.10.31	--	2021.12.31		--	--	80%	1%			
Component 02 : Boundary Demarcation	Civil Security Department	11	2021.01.01	2021.10.31	--	2021.12.31	10	--	0.623	80%	3%		Ongoing Survey Lagoons & informed to install demarcation posts.	
Demarcation of Nandikadal	CSD	1.003	2021.01.01	2021.10.31	--	2021.12.31	1.000	--	--	80%	--			
Demarcation of Navaru	CSD	1.600	2021.01.01	2021.10.31	--	2021.12.31	1.000	--	--	80%	--			
Demarcation of Rekawa	CSD	0.150	2021.01.01	2021.10.31	--	2021.12.31	0.150	--	0.15	80%	100%			completed
Demarcation of Arugambe	CSD	1.008	2021.01.01	2021.10.31	--	2021.12.31	1.000	--	0.09	80%	1%			
Demarcation of Mundel	CSD	1.937	2021.01.01	2021.10.31	--	2021.12.31	1.900	--	0.101	80%	7%			
Demarcation of Kokilai	CSD	1.149	2021.01.01	2021.10.31	--	2021.12.31	1.149	--	0.282	80%	25%			
Demarcation of Chilaw	CSD	1.743	2021.01.01	2021.10.31	--	2021.12.31	1.700	--	--	80%	--			
Demarcation of Puttalam	CSD	2.276	2021.01.01	2021.10.31	--	2021.12.31	2.000	--	--	80%	--			
Component 03 : Enhancement of Production		18.6	2021.01.01	2021.10.31	--	2021.12.31	9	3.025		70%	45%			
Enhancement of Production	DFAR	3.5	2021.01.01	2021.10.31	--	2021.12.31	3.5	3.025		100%	90%			
Enhancement of Production	NAQDA	15.1	2021.08.01	2021.10.31	--	2021.12.31	5.5	--	--	40%	15%			
Component 04 : Livelihood Development		104.4	2021.01.01	2021.10.31	--	2021.12.31	42.4	0.28	--	40%	13%			
Livelihood Development	DFAR	3	2021.01.01	2021.10.31	--	2021.12.31	2	0.28	--	55%	20%			
i. Seabass Cage Culture														
ii. Crab Cage Culture														
Livelihood Development	NAQDA	101.4	2021.08.01	2021.10.31	--	2021.12.31	40.4	--	--	40%	25%			
Component 05 : Infrastructure Development		85	2021.01.01	2021.10.31	--	2021.12.31	29.98	29.98	--	80%	20%			
Construction of retaining wall - Garaduwa	Gamini Engineering	14.55	2021.01.01	2021.10.31	--	2021.12.31	3.675	3.675	--	80%	--			
Infrastructure development	DFAR	70.45	2021.01.01	2021.10.31	--	2021.12.31	28.19	28.19	--	80%	40%			
Component 06 : Lagoon Management Activities	DFAR	1	2021.01.01	2021.10.31	--	2021.12.31	1	--	--	80%	25%			
Component 07 : Administration cost		4	2021.01.01	2021.10.31	--	2021.12.31	3							
Total		400					195.38	35.785		70%	20%			