



ACTION PLAN 2022

(JANUARY TO DECEMBER)

MINISTRY OF FISHERIES

(PLANNING DIVISION)

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INTRODUCTION

Fishing has a long tradition in Sri Lanka that goes back to over two thousand years. It was one of the primary economic activities of the coastal communities. Marine fishing has gradually developed from a livelihood activity to a multibillion rupee industry over the years, particularly since Sri Lanka obtained Independence from the British rule in 1948. Inland fishing and inland aquaculture developments are not older than 75 years. Coastal aquaculture commenced in early 1980s with the establishment of shrimp farms in the North-Western Province. Marine aquaculture commenced much later, i.e. around 2010.

The fisheries resources base of the country, comprises the Exclusive Economic Zone (EEZ) of 517,000 sq km, the territorial sea of 21,500sqkm, and internal waters that include lagoons and estuaries of 1,580 sq km, and man –made reservoirs of 5,200sq km. The bays, lagoons, reservoirs and certain lands located in coastal and reservoirs areas make the resource base for development of aquaculture.

To sustainably manage these resources the MoF directly engages itself in the formulation of policies, strategies and plans in consultation with the Department and agencies under its purview and has redrafted the National Fisheries & Aquaculture Policy in 2021 in line with the “Vistas of Prosperity & Splendour”, the policy framework of the Government.

The fisheries sector contributes around 1.4% to the Gross Domestic Production (GDP) at market prices. The sector contributes around 1.4% to the Gross Domestic Production (GDP) at current market prices. It provides direct and indirect employment to around 575,000 persons (3.7% of the workforce of the country). The sector also support an export industry that exports about 5% of the production comprising tuna, shrimp, crab, sea-cucumber ornamental fish, etc. and earning over USD 250 million. Despite the Covid 19 pandemic and the unexpected disaster of MV express Pearl cargo vessel, the annual fish production could be maintained to over 428,740 Mt and the value of exported fish and fishery products increased to Rs. 56.8 mn in November 2021.

At present, the Department of Fisheries and Aquatic Resources (DFAR) and NorthSea Ltd. are under the purview of MoF. However, some programmes/ projects are being implemented in collaboration with the National Aquaculture Development Authority (NAQDA), National Aquatic Resources Research & Development Agency (NARA) and Ceylon Fishery Harbours Corporation (CFHC). The total budgetary provision for the year 2022 is Rs. 2,171.9. Of this Rs. 871.9 Mn is allocated for recurrent expenditure, Rs 1,300 Mn allocated for capital expenditure and Rs.1,000Mn allocated for the implementation of proposals highlighted in the budget Speech 2022.

Vision Sri Lanka to be the leader of conservation and sustainable utilization of Fisheries and Aquatic Resources in the South Asian Region.

Mission Managing the utilization of Fisheries and Aquatic Resources for the benefit of the present and future generation.

National Fisheries and Aquaculture Policy

Objectives of Development

- Sustainable management of resources using science-based information.
- Compliance with regional and international obligations
- Increased marine fisheries production.
- Increased aquaculture and inland fisheries production.
- Minimized post-harvest losses and increased value addition.
- Increased per capita consumption of fish
- Increased export earnings
- Improved opportunities for leisure, employment and enterprises development.
- Improved socio-economic conditions of the fisher community.

POLICIES

MARINE FISHERIES SECTOR

- Sustainable management of resources
- Strengthening of governance
- Increasing of Fish Production
- Compliances with Regional and International Agreements.
- Infrastructure facilities
- Fishing vessels
- Safety at sea and occupational safety

AQUACULTURE AND INLAND FISHERIES

- Sustainable management of resources
- Strengthening of governance
- Increasing of Fish Production

CONSUMERS AND MARKET

- Food security, Food safety and nutrition
- Elimination or Minimizing of post-harvest losses
- Increasing of Exports

BLUE ECONOMY

- Sustainable use of Resources

OTHER AREAS

- Generation of employment opportunities – Environment, Climate and Natural Disaster – Gender
- Improvement of socio-Economic conditions of the fisher community
- Subsides – Financing facilities
- Private sector participation
- Human rights –Anti-corruption
- Fisher Organizations

UPLIFTING THE FISHERIES INDUSTRY THROUGH NATIONAL POLICY FRAMEWORK

“Vistas of Prosperity and Splendour”

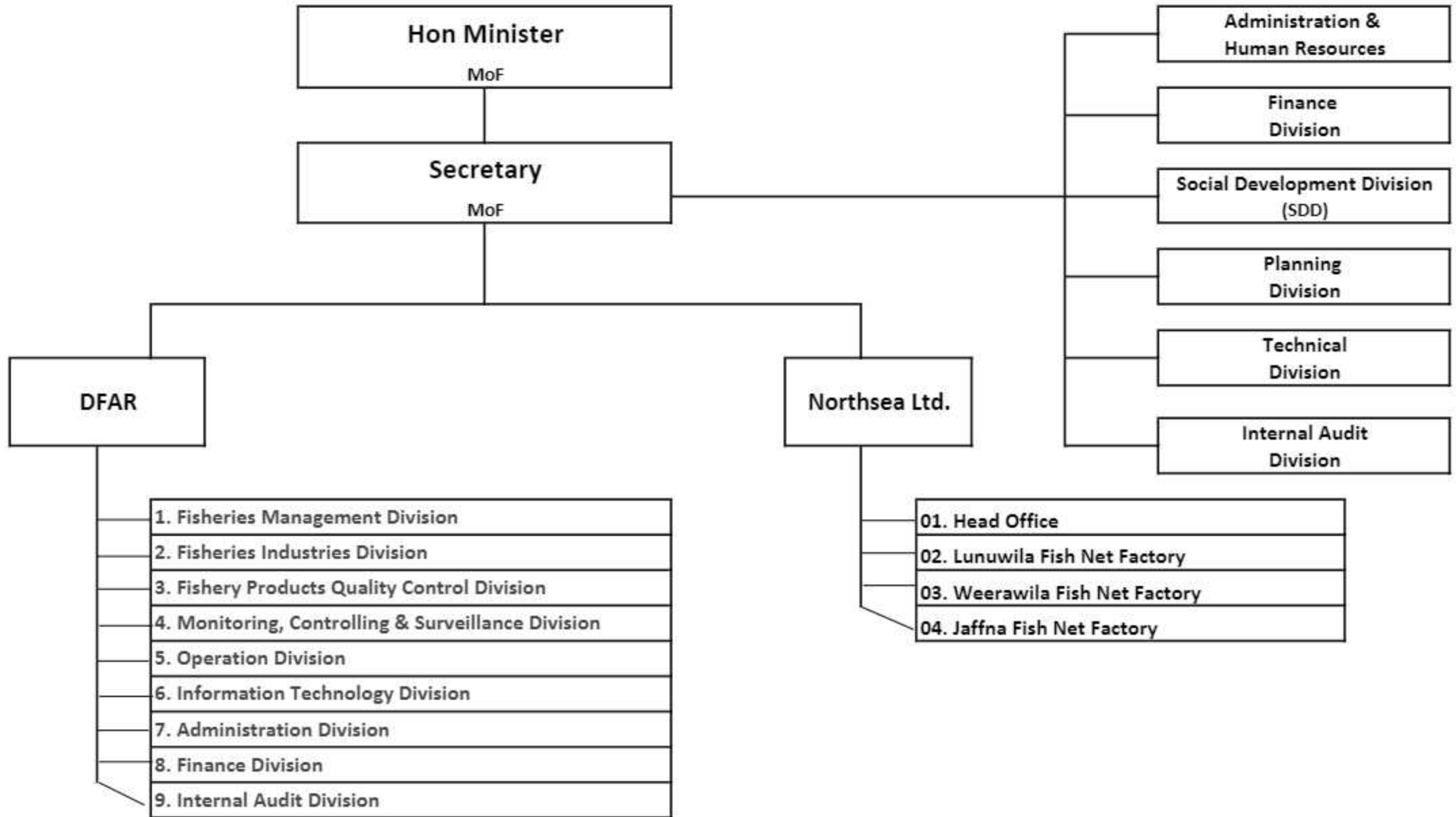
- Introduction of scientific methods to increase fish population in coastal areas.
- Improve the environmental conditions in lagoons.
- Modernize all existing fishery harbours and construction of new fishery harbors if needed.
- Develop refrigeration systems using sea water for multiday fishing craft and encourage the use of solar power.
- Enable domestic fishing companies to expand fishing in international seas.
- Develop facilities to construct and maintain large multiday fishing craft in Trincomalee.
- Build-up of all fishery harbours, anchorages and landing sites with modern Communication facilities, refrigeration, fuel supply and sanitation facilities.
- Introduce an interest free loan scheme for innovations to improve the quality of fish catch throughout the value chain.
- Provision of low interest loans, tax benefits, insurance, consultancy and market coordination assistance to develop inland and aquaculture fisheries.
- Expand production of canned fish by providing facilities to private companies and entrepreneurs.
- Develop a programme to involve women in fishery related household industry.
- Develop a conflict settlement agreement with India, in order to eliminate Unauthorized fishing in northern and eastern seas and strengthen NAVY and coastal guard units.
- Commence a programme jointly with the fisheries community associations and the National Aquaculture Development Authority for the expanded breeding of both sea and fresh water fish.
- Introduce a productive insurance scheme for the fishing community.
- Implement a programme of technical and managerial training in fishery activities for the youth using the Ocean University.
- Develop systems of pricing of fish products so that both producer and consumer archive a fair deal.

Special Priorities – Budget Estimate 2022

- Introducing a scientific methodology to increase fish density in coastal areas
- Modernizing fishery harbours and constructing new fishery harbours as needed
- Providing opportunities for domestic fishing companies to expand fishing in international seas
- Encouraging private companies and entrepreneurs to promote canned-fish industry
- Expanding market development for fish products, so that both the producer and the consumer achieve a fair deal

- Eliminating illegal fishing in coastal water in the North and East, strengthening Navy and the coast guard patrol Units, and resolving conflicts with: India
- Introducing a productive banking and insurance scheme for the fishing community
- Implementing a programme for technical and managerial training in fishery activities for the youth using facilities in the Ocean University
- Expanding the welfare activities of the fishing community

MINISTRY OF FISHERIES (MoF)
ORGANIZATIONAL STRUCTURE



MINISTRY OF FISHERIES (MoF)
Minister of Fisheries (Head - 151)
Department of Fisheries & Aquatic Resources (DFAR) (Head - 290)
CAPITAL EXPENDITURE SUMMARY up to 30.11.2021

#	VOTE	INSTITUTION/ PROGRAMME/ PROJECT	ALLOCATION 2021 (Rs. Mn)	EXPENDITURE up to 30th November 2021	%
OPERATIONAL ACTIVITIES					
1	151-1-01	Hon. Minister's Office	3.00	0.58	19.33%
2	151-1-02	Administration and Establishment Services (MoF)	269.00	24.31	9.04%
Total (Operational)			272.00	24.89	9.15%
DEVELOPMENT ACTIVITIES					
3	151-2-03-002	Assistance for Introducing New Technology (SDD)	60.00	18.05	30.08%
4	151-2-03-005	Fishery Community Empowerment (SDD)	40.00	8.36	20.90%
5	151-2-03-076	Feasibility Studies and Investigations (SDD)	10.00	8.18	81.80%
6	290-1-01	Department of Fisheries & Aquatic Resources (DFAR)	107.00	10.71	10.01%
7	151-2-03-065	Upgrading the Gandara Fishery harbor and developing a new fishery harbor in Wellamankara *	605.00	378.75	62.60%
8	151-2-03-070	Construction of Balapitiya Fishery Harbour	2.00	0.29	14.50%
9	151-2-03-071	Construction of Gandara Fishery Harbour	1,590.00	1,212.64	76.27%
10	151-2-03-064	Development and Conservation of Lagoons	355.38	10.52	2.96%
11	151-2-03-073	Project on Development of Negombo Lagoon	145.00	11.09	7.65%
12	151-2-03-074	Construction of Rekawa Anchorage	200.00	130.61	65.31%
13	151-2-13-075	Construction of Mawella Anchorage	200.00	118.55	59.28%
14	151-2-03-056	Oruwella' Newspaper and 'Deewara Nawodaya' Radio Programme	10.61	8.73	82.28%
15		Northsea Pvt Ltd.	-	-	-
Total Expenditure For Ministry of Fisheries 2021			3,596.99	1941.37	53.97%

* Projections are included only for "Development a new Fishery Harbour in Wellamankara" Project

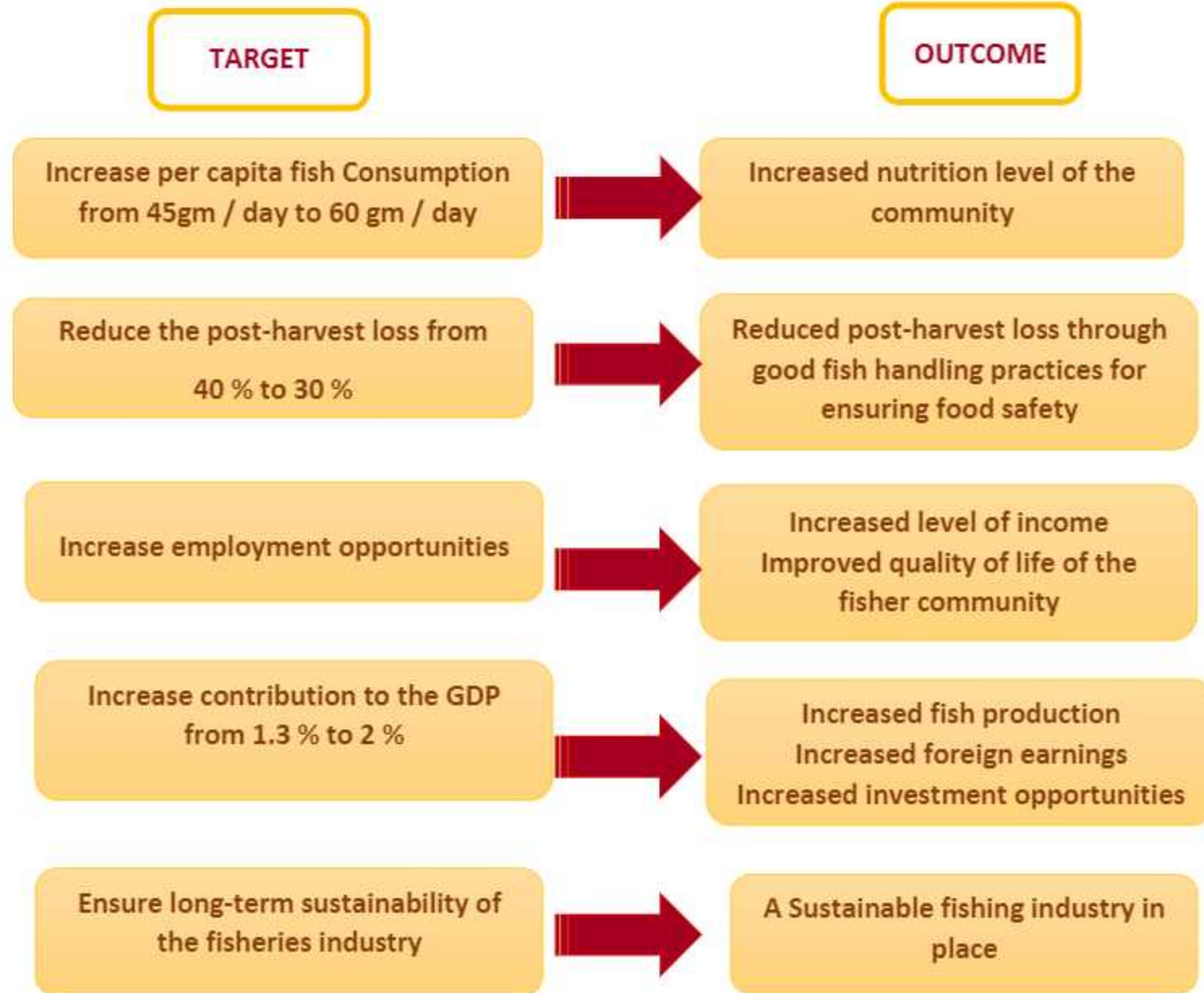
MINISTRY OF FISHERIES (MoF)
Minister of Fisheries (Head - 151)
Department of Fisheries & Aquatic Resources (DFAR) (Head - 290)
ESTIMATES 2022 (CAPITAL)

#	VOTE/ SUB PROJECT	INSTITUTION/ PROGRAMME/ PROJECT	ALLOCATION 2022 (Rs. Mn)
OPERATIONAL ACTIVITIES			
1	151-1-01	Hon. Minister's Office	1.50
2	151-1-02	Administration and Establishment Services (MoF)	96.50
Total (Operational)			98.00
DEVELOPMNT ACTIVITIES			
3	Fisheries Sector Infrastructure - 151-2-03-078- 2506 Development	151-2-03-002 Assistance for Introducing New Technology (SDD)	154.75
4		151-2-03-005 Fishery Community Empowerment (SDD)	
5		151-2-03-059 Improve Fishery Villages in 10 costal Districts including Hambantota, Jaffna and Batticaloa	
6		151-2-03-064 Development and Conservation of Lagoons	
7		151-2-03-065 Develop the Gandara Fishery harbor and developing a new fishery harbor in Wellamankara *	
8		151-2-03-070 Construction of Balapitiya Fishery Harbour	
9		151-2-03-071 Construction of Gandara Fishery Harbour	
10		151-2-03-073 Project on Development of Negombo Lagoon	
11		151-2-03-074 Construction of Rekawa Anchorage	
12		151-2-13-075 Construction of Mawella Anchorage	
13	151-2-03-056	Oruwella' Newspaper and 'Deewara Nawodaya' Radio Programme	11.45
14	151-2-03-057	Northern Province Sustainable Fishery Development Programme	10.00
15	151-2-03-079	Fisheries and Aquatic Sector Development	1,000.00
16	290-1-01	Department of Fisheries & Aquatic Resources (DFAR)	25.80
17		Northsea Pvt Ltd.	-
	Head-151		Total (MOF) 1,274.20
	Head-290		Total (DFAR) 25.80
Grand Total Capital for MoF 2022			1,300.00

MINISTRY OF FISHERIES (MoF)
Minister of Fisheries (Head - 151)
Department of Fisheries & Aquatic Resources (DFAR) (Head - 290)
ESTIMATES 2022 (RECURRENT)

#	VOTE	INSTITUTION/ PROGRAMME/ PROJECT	ALLOCATION 2022 (Rs. Mn)
OPERATIONAL ACTIVITIES			
01. Hon. Minister's Office			
		Personal Emoluments	12.90
		Travelling Expenses	1.50
		Supplies	5.75
		Maintenance Expenditure	1.35
		Services	3.45
		Transfers	0.80
	151-1-01	Hon. Minister's Office (MoF) (Total)	25.75
02. Administration and Establishment Services (MoF)			
		Personal Emoluments	100.50
		Travelling Expenses	1.50
		Supplies	9.80
		Maintenance Expenditure	7.50
		Services	45.30
		Transfers	41.00
		Other Recurrent expenditure	0.10
	151-1-02	Administration and Establishment Services (Total)	205.70
03. Department of Fisheries & Aquatic Resources (DFAR)			
		Personal Emoluments	478.00
		Travelling Expenses	6.00
		Supplies	21.50
		Maintenance Expenditure	8.50
		Services	59.30
		Transfers	42.05
		Other Recurrent expenditure	0.10
		Interest Subsidy for Diyawara Diriya Loan Scheme Implemented through BOC	25.00
	290-1-01	Department of Fisheries & Aquatic Resources (DFAR) (Total)	640.45
Grand Total Recurrent 2021 (MoF)			871.90

Ministry of Fisheries
Target and Outcome 2021-2025



BUDGET SPEECH - 2022 | FISHERY ECONOMY

Budget Proposal 2022-Ministry of Fisheries

It was allocated amount of Rs.1000 Mn for following two Proposals to the Fisheries and aquaculture development sector by the Budget Speech 2022 as Fisheries and Aquatic sector Development on Vote No.15-2-03-079-2506

- 1 **Numerous fishery related programmes to develop and construct the fishing anchorages and fishing harbors underway (Rs.510 Mn) for the MoF (Fisheries Sector Infrastructure Development)**

No.	PROPOSED ACTIVITIES	ALLOCATION Rs.Mn	IMPLEMENTING AGENCY
1	Livelihood Development projects (Lagoon and Coastal based)	95.00	MoF/ DFAR
2	Lagoon based Production enhancement	15.00	MoF/ DFAR
3	Provide infrastructure facilities to small scale landing site to increase livelihood through post-harvest lost mitigation	100.00	DFAR
4	Construction of Rekawa Anchorage	105.00	MoF
5	Negombo Lagoon Development Project- Pk.VI- Construction of Near Court complex jetty	195.00	MoF
TOTAL(MoF)		510.00	

- 2 Release 196 million fingerlings into the 200,000 hectares of freshwater reservoirs (Rs. 490 Mn) For the SMOF
(Stocking of fish seeds free of charge)

No.	PROPOSED ACTIVITIES	ALLOCATION Rs.Mn	IMPLEMENTING AGENCY
Stocking of fish fry, fingerlings and freshwater prawn post larvae including transport		490.00	NAQDA
1	Stocking of fish fingerlings from AQDCs (50 Mn)	125.00	
2	Stocking fish fry from AQDCs (96 Mn)	48.00	
3	Stocking of fish fingerlings from Community based hatcheries, community based nurseries, private nurseries (90 Mn)	225.00	
4	Stocking of freshwater prawn post larvae from AQDCs (50 Mn)	75.00	
5	Transport	17.00	
TOTAL (SMoF)		490.00	
Grand Total for Budget Proposals - Budget Speech		1000.00	

MINISTRY OF FISHERIES
Social Development Division(SDD)

Programme/Project - Fisheries Sector Infrastructure Development

Priority Area - Enhance the socio economic status of the fishing communities / Modernization of existing fishery Harbours and construction of new fishery harbours

Most appropriate SDG No - 1, 2, 14

No	Proposed Activity/ ies	Project Location(District & DS Division)	Key Performance Indicator/s (KPI)	Amount allocated to institutions (Rs. Mn)	Project Duration (Start & End date)	Cumulative Financial Targets(FT) (Rs.Mn) & Physical Targets (PT) (%)				Expected Output (Based on Target)	Implementing Agency	Collaboration with	Responsible Officer	
						FT/PT	Q1	Q2	Q3					Q4
1	Dredging and cleaning Arugambay Lagoon	Arugambay	% of completion	100	2022.01.01 - 2022.12.31	FT	0	0	47	100	Increase fish production	MF/DFAR	NAQDA / DFAR	Add. Sec (Dev.) (FSDD) 011-2445088/DG (DFAR) 011 - 449170 / Director(Dev.)DFAR (2472199)/DG (NAQDA) - 011 2786498 / Director (EXT) - 011 -2786579)
						PT	1%	5%	40%	100%				
2	Master plan development for 11 lagoon / final payments & lagoon based studies	Puttalam, Chilaw, Mundal Lake, Koggala, Rekawa, Panama, Arugambay, Jaffna, Uppu Aru, Thondamanaru and Lanka Patuna, Nandikadal & Nayaru	% of completion	15		FT	7	12	13	15	development for 11 lagoons	MF/DFAR		
						PT	50%	80%	90%	100%				
3	Introducing technically improved new model vessel to reduce post harvest loss	To be identified	% of completion	28		FT	0	1	11	28	Improved new modal vessel	MF/DFAR		
						PT	5%	15%	65%	100%				
4	Research and Feasibility studies	Ambalangoda, Hikkaduwa & Valachchanai	Completed Feasibility studies	10.25		FT	7	10.25		10.25	No of projects implemented	MF		
						PT	70%	100%		100%				
5	Administration cost for fishery pension scheme	15 coastal fisheries districts	No of beneficiaries	1.5		FT	1.5	1.5	1.5	1.5		MF		
						PT	100%			100%				
Total (2022)				154.75		FT	15.50	24.75	72.50	154.75				

MINISTRY OF FISHERIES

Social Development Division(SDD)

Programme/Project - Northern Province Sustainable Fishery Development Programme (151-2-3-57-2506)

Priority Area - Enhance the socio economic status of the fishing communities / Modernization of existing fishery Harbours and construction of new fishery harbours

Most appropriate SDG No - 1, 2, 14

No	Proposed Activity/ ies	Project Location(District & DS Division)	Key Performance Indicator/s (KPI)	Amount allocated to institutions (Rs. Mn)	Project Duration (Start & End date)	Cumulative Financial Targets(FT) (Rs.Mn) & Physical Targets (PT) (%)					Expected Output (Based on Target)	Implementing Agency	Collaboration with	Responsible Officer
						FT/ PT	Q1	Q2	Q3	Q4				
1	Northern Province Sustainable Fishery Development Programme	Northern Province	Completed 100% Investigation & Design Review	10	2022.01.01 - 2022.12.31	FT	0	1	3	10	Increase fish production	MF	MF	Director (Development) 0773410575 , Assistant Director (So. Dev.) - 071-7440862 , Assistant Director (St. & Inve.) - 071-4461562
	PT					0%	1%	21%	100%					
Total (2021)				10.00			0.00	1.00	3.00	10.00				

MINISTRY OF FISHERIES
Social Development Division (SDD)

Project/ Programme : Fisheries Sector Infrastructure Development

Priority Area/s : Livelihood Development

Most appropriate SDG No - 1, 2, 14

Proposed Activity/ ies	Project Location (District & DS Division)	Allocation 2022 (Rs. Mn)	Project Duration (Start & Expected End date)	Financial Targets (FT) (Rs.Mn) and Physical Target (PT) (%)				Expected Output (Based on Target)	Implementing Agency	Collaboration with	Responsible by	Contact tel. Nos.	Remarks		
				FT/ PT	Q1	Q2	Q3							Q4	
Livelihood Development projects (Lagoon and Coastal based)	Jaffna/ Ampara	95		FT	10	30	60	95	Increased monthly income and uplift living conditions	MF	MF	MF	Director (Development) 0773410575 , Assistant Director (So. Dev.) - 071-7440862 , Assistant Director (St. & Inve.) - 071-4461562		
				PT	10%	30%	60%	100%							
Lagoon based Production enhancement	Puttalam (Mundalama) / Jaffna (Thondamanaru) / Tangalle (Rakawa)/Kalmunai (Panama) /Batticaloa/Matara (Garaduwa)	15		FT	3	7	15	0	Increased brackishwater fish production/Increased export earnings/Increased monthly income of lagoon associated fishers.	MF	MF	MF			
				PT	5%	45%	50%	100%							
Provide infrastructure facilities to small scale landing site to increase livelihood through post-harvest loss mitigation	Killinochchi, Mullaitive, Jaffna/ Puttalam/ Kalutara, Tangalle, Trincomalee, Kalmunai, Batticaloa/ Mannar/ Matara	100		FT	2	4	50	100	1.Reduced post harvest losses 2.Increased fish production 3.Facilitated Canned fish, Dry fish & Maldivian fish producers 4.Improved the quality of fish for canned fish, dry fish and maldivian fish 5.Increased exports earnings. 6.Ensured safety in landing	MF	MF	MF			
Maximum 10 M for each landing sites targeted 25 in year 2022							PT	5%							20%
Construction of Rekawa Anchorage	Hambantota	105	2020.12.07 - 2022.03.08		60	45				MF	MF	MF			
Breakwater construction															
Groyne															
Dredging				FT	57	42									
				PT	47%	52%	-	-							
Constructions Supervision and Project management Consultancy Services				FT	2.1	4.2	-	-							
Constructions administration				PT	-	-	-	-							

Proposed Activity/ ies	Project Location (District & DS Division)	Allocation 2022 (Rs. Mn)	Project Duration (Start & Expected End date)	Financial Targets (FT) (Rs.Mn) and Physical Target (PT) (%)				Expected Output (Based on Target)	Implementing Agency	Collaboration with	Responsible by	Contact tel. No.s	Remarks
				FT/ PT	Q1	Q2	Q3						
Negombo Lagoon Development Project- Pk.VI- Construction of Near Court complex jetty	Gampaha	170	2022.01.01 - 2023.03.15		2	1	90	86.1				Director (Development) 0773410575 , Assistant Director (So. Dev.) - 071-7440862 , Assistant Director (St. & Inve.) - 071-4461562	
Package VI- Construction work of Near Court Complex Jetty				FT			65	50					
				PT			5%	15%					
Package V -Construction work of Lellama Jetty				FT	0	0	0	15					
				PT				3%					
Resettlement works of Lellama , Near Couart Complex & Regina Road				FT			18.9	11					
				PT			5%	15%					
Constructions Supervision and Project management Consultancy Services				FT	1	1	3.1	6.1					
		PT											
Constructions administration consultancy services & Constructions administration cost		FT	1	2	3	4							
		PT											
Additional works at Kalametiya Fishery Harbour		25			25	0	0	0					
CCTV, Landscaping work, Slop Protection Misalanious, Grating for Irrigation Canel, Steel work & Plaque				FT	25								
				PT	100%								
TOTAL		510			102	72	171	165					

Department of Fisheries & Aquatic Resources (DFAR)
Project/Programme: Capital Expenditure

Priority Area/s : Institutional infrastructure development; Human resources development ;Introducing new methods for Fish stock enhancement; Strengthening fish quality control system

Most Appropriate SDG No./s: 1,2,14

NO.	Proposed Activity/ ies	Project Location (District & DS Division)	Key Performance Indicator/s (KPI)	Allocation 2022 (Rs. Mn)	Project Duration (Start & End date)	Financial Targets (FT) (Rs.Mn) and Physical Target (PT) (%)					Expected Output/ Outcome (Based on Target)	Implementing Agency	Collaboration with	Responsible Officer & Contact No.
						FT/ PT	Q1	Q2	Q3	Q4				
1	Renovation & improvement of Buildings & Structures (Renovations of head office, District fisheries office, harbour office and FI office)	15 Fisheries District	% of Completed	5	2022.01.31 - 2022.12.31	FT	1	2	3	5	Renovated head office,district fisheries office,harbour office and FI office	DFAR		Director (Admin)(Finance) 2438010/ 2472185
						PT	25	50	75	100				
2	Maintenance of Vehicle	15 Fisheries District	No. of Vehicles	5	2022.01.31 - 2022.12.31	FT	1	2	3	5	Maintained vehicles in good conditions	DFAR		Director (Admin) 2438010/ 2472185
						PT	25	50	75	100				
3	Capacity building programs (Conduct training programmes for fishery officers ,Post Graduate programmes & computer driving license course from SLIDA)	15 Fisheries District	No. of training programmes conducted	1.5	2022.01.31 - 2022.12.31	FT	0.300	0.500	1.000	1.500	Knowledgeable & skilled fishery officials	DFAR		Director Training) Director (Admin) 2446291 /2438010
						PT	25	50	75	100				

NO.	Proposed Activity/ ies	Project Location (District & DS Division)	Key Performance Indicator/s (KPI)	Allocation 2022 (Rs. Mn)	Project Duration (Start & End date)	Financial Targets (FT) (Rs.Mn) and Physical Target (PT) (%)					Expected Output/ Outcome (Based on Target)	Implementing Agency	Collaboration with	Res ponsible Officer & Contact No.
						FT/ PT	Q1	Q2	Q3	Q4				
4	Integrated awareness programs for fishers, fishery officers & other stakeholders	15 Fisheries District	No. of awareness programs conducted	1	2022.01.31 - 2022.12.31	FT	0.18	0.42	0.72	1.00	Increased awareness programmes on sustainable utilization of marine resources	DFAR		Director (Training) 2446291
						PT	25	50	75	100				
5	Introduction of modern technology for small and medium fishing industry- Habitat enrichment project for fish production in Coastal Area	15 Fisheries Districts	No. of new breeding grounds established	11.3	2022.01.31 - 2022.12.31	FT	3	9	11.30		Created new fish breeding grounds, Increased fish stock	DFAR	NARA/ CFHC/ SI NAVY	Director(Dev.) 2472199
						PT	25	50	100					
6	Establishment of Laboratory for fish Quality Control	DFAR Head Office	% of completed	2	2022.01.31 - 2022.12.31	FT	0.20	0.70	1.20	2.00	New lab for fish quality control	DFAR		Director (Q.C.) 2472186
						PT	25	50	75	100				
Total (2022)				25.8		FT	5.68	14.62	20.92	25.8				
						PT	25	50	79	100				

Ministry of Fisheries

Oruwella' Newspaper and 'Deewara Nawodaya' Radio Programme

Programme - Development Activities

Project - Development of Fisheries Industry

Priority Area - Awareness of fisher folk & general public; Ensure safe, healthy and fair working conditions at sea, inland waters and on land

Proposed Activity/ ies	Key Performance Indicator/s (KPI)	Allocation 2022 (Rs. Mn)	Project Duration (Start & End date)	FT/ PT	Financial Targets (FT) (Rs.Mn) & Physical Target (PT) (%)				Expected Output/ Out come (Based on Target)	Implementing Agency	Responsible by
					Q1	Q2	Q3	Q4			
Deewara Nawodaya' Sinhala Radio Programme - Payments for Sri Lanka Broadcasting Corporation	No. of Programmes	1.62	01.01.2022-31.12.2022	FT	0.405	0.81	1.215	1.62	Enhanced awareness of fishers & general public	MoF	Additional Secretary (Admin and HR) - (0112 320 140) Mahesh Perera /Radio Programme Producer/ Fisher folk Radio unit(719316001)
				PT	25	50	75	100			
Deewara Nawodaya' Tamil Radio Programme - Payment for Sri Lanka Broadcasting Corporation	No. of Programmes	1.86	01.01.2022-31.12.2022	FT	0.465	0.93	1.395	1.86	Enhanced awareness of fishers & general public		
				PT	25	50	75	100			
Total 'Deewara Nawodaya'		3.48			0.87	1.74	2.61	3.48			
Publishing 'Oruwella' News paper	News paper printed/ distributed quarterly	7.97	01.01.2022-31.12.2022	FT	1.9925	3.985	5.985	7.97	Enhanced awareness of fishers & general public		
				PT	25	50	75	100			
Grand Total		11.45		FT	2.8625	5.73	8.595	11.45			
				PT	25	50	75	100			

**Ministry of Fisheries
Northsea Ltd.**

Programme/ Project: **Increasing the Production**

Priority Areas: **Increasing the Production of Quality Fishnet, Fulfill the seasonal demand of the fishing community, Enhance efficiency of operations by increasing productive hours**

Most Appropriate SDGs: 1, 2 & 14

Proposed Activity/ ies	Project Location	Key Performance Indicator/s (KPI)	Target	Allocation 2022 (Rs. Mn)	Project Duration (2022)	Financial Targets (FT) (Rs.Mn) and Physical Targets (PT) (%)					Expected Output	Implementing Agency	Collaboration with	Responsible by
						FT/P T	Q1	Q2	Q3	Q4				
Production of fish nets	Gurunagar/ Lunuwila/ Weerawila	No of nets produced	Generate employment opportunities and improve quality of the life of fishing communities Enhance per capita fish intake and ensure food security Increase the production to accomplish the end users demand and ensure contribution to GDP Minimize post harvest losses and improve quality and hygienic condition to accomplish the end users' demand Ensure and maintain the quality and increase the quantity of fishnets production	No budgetary Provisions from the treasury	2022.01.01 - 2022.12.31	FT	73	90	120	159	Adequate fishnets to meet demand and tide over expenditure	Northsea Ltd		Chairman - 011-4343445
Total						PT	34.47	58.64	81.93	100				

Procurement Plan For the Year – 2022

Ministry of Fisheries

Line Agencies / Ministry	Vote	Procurement Category (Goods, Work & Services)	Estimated Cost (Rs Mn)	Source of Funding / Name of Donor	Procurement Method ICB,CBO,NIB and National Shopping	Level of Authority	Priority Status U = Urgent P = Priority N = Normal	Current Status Of Procurement Preparedness Activities	Scheduled Date Of Commencement	Scheduled Date Of Completion	Remarks (Bid no)
<u>Ministry of Fisheries</u>	1201	Procurement of Stationery	3.25	GOSL	National Shopping	MPC	N	Calling Requirement	01/01/2022	30/10/2022	
	2001	Rehabilitation And Improvement of Building And Structures	1.25	GOSL	National Shopping	MPC	N	Calling Requirement	01/01/2022	15/12/2022	
	1301 / 2003	Rehabilitation of Vehicle	11	GOSL	Direct and national Shopping	MPC	N	Calling Requirement	01/01/2022	30/11/2022	
	1302 / 2002	Rehabilitation of plant machinery and Equipment	3	GOSL	Direct and National Shopping	MPC	N	Calling Requirement	01/01/2022	01/12/2022	

Vote	Procurement Category (Goods , Work & Services)	Estimated Cost (Rs Mn)	Source of Funding / Name of Donor	Procurement Method ICB,CBO,NIB and National Shopping	Level of Authority	Priority Status U = Urgent P = Priority N = Normal	Current Status Of Procurement Preparedness Activities	Scheduled Date of Commencement	Scheduled Date of Completion	Remarks (Bid no)
2401	Capacity Building	1	GOSL		HD	N	Calling Requirement	01/01/2022	01/12/2022	
2104	Acquisition of Building and Structures	90	GOSL	Direct Cabinet Approval	MPC	P	On Going	24/12/2020	24/12/2022	
1409	i. Cleaning Service	7.8	GOSL	NCB	MPC	N	Calling Requirement	28/02/2022	15/07/2022	
	ii. Security Service	15	GOSL	Direct	MPC	N	Calling Requirement	01/12/2022	15/02/2022	

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Prepared by

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Approved by the Secretary

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Date

Department of Fisheries & Aquatic Resources(DFAR)

Procurement plan - 2022

Vote	Procurement Category (Good, Work & Services)	Estimated Cost (Rs.Mn)	Source of Funding / Name of Donor	Procurement Method ICB, CBO, NIB, and National Shopping	Level of Authority	Priority Status U=Urgent P=Priority N=Normal	Current Status of procurement preparedness	Schedule date of Commencement	Schedule date of Completion	Remarks (Bid No)
290-1-01-0-1201	Stationery & Office Requisites	8								
	Supply of Photocopy Paper	2	GOSL	Direct purchasing/ NS	DPC	N	Preparation of Bidding Documents	2022.01.01	2022.04.31	
	Supply of Office Stationery	2	GOSL	Direct purchasing /NS	DPC	N	Preparation of Bidding Documents	2022.01.01	2022.12.31	
	Supply of Toner	4	GOSL	Direct purchasing / NS	DPC	N	Preparation of Bidding Documents	2021.11.30	2022.12.31	
290-1-01-0-1205	Other Supplies	4								
	Printing Log Book & other printing for the year 2022	4	GOSL	Direct / Shopping	DPC	N	Tender awarded payments to be Done	2021..12.10	2022.12.31	
290-1-01-0-1404	Rents and Local Taxes	8.8								
	Rental office building for colombo fisheries office	1.5	GOSL	NCB	DPC	P	Document hand over to the TEC	2021.10.01	2022.01.31	

Vote	Procurement Category (Good, Work & Services)	Estimated Cost (Rs.Mn)	Source of Funding / Name of Donor	Procurement Method ICB, CBO, NIB, and National Shopping	Level of Authority	Priority Status U=Urgent P=Priority N=Normal	Current Status of procurement preparedness	Schedule date of Commencement	Schedule date of Completion	Remarks (Bid No)
290-1-01-0-2001	Rehabilitation and Improvement of building and structure	5								
	Renovation of officer's Official Residence at Mattakkuliya	3	GOSL	CBO	DPC	N	Prepared BOQ	2022.01.31	2022.08.30	
	Renovation of District Fisheries Office - Mahawewa	0.5	GOSL	CBO	DPC	N	Prepared BOQ	2021.12.13	2022.03.31	
	Renovation of District Fisheries Offices	1.5	GOSL	CBO	DPC	N	Prepared BOQ	2022.01.17	2022.08.30	
290-1-01-011-2506	Habitat Enrichment for Fish Production in Coastal Area	11.3								
	Introduction of Modern Technology for small and Medium Fishing Industry Habitat Enrichment project for fish production in coastal area	11.3	GOSL	NS	DPC	N	Work in progress	2021.10.01	2022.12.31	
290-1-01-012-2506	Establishment of laboratory for quality control of fish production	2								
	Constriction of Minilab for Quality Control	2	GOSL	NCB	DPC	N	Preparing BOQ	2022.01.01	2022.12.31	

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 Susantha Kahawaththa
 Director General
 Department of Fisheries and Aquatic Resources

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 Approved by the Secretary to the Ministry

Date: 2021.12.22

Northsea Ltd

Procurement Plan for the year 2022

Ministry of Fisheries

Recurrent (Non Capital) Expenditure

Department/ Line Agency /Ministry	Procurement Category (Goods, Works, Services etc.)	Estimated Cost Rs.Mn	Source of financing Name of the Donor	Procurement Method	Level of authority	Priority status U-urgent P-Priority N-Normal	Current Status of Procurement Preparedness Activities	Scheduled date of commencement	Scheduled date of completion	Remarks
Northsea Ltd	Raw material Nylon Twine and Yarn, Machinery Spare parts, Dye, Chemicals Polythene bags	550	Own funds	Direct Contracting and Repeat Order Method (DPC)	Procurement Committee	Urgent	Active as per requirement	01 st January 2022	31 st December 2022	


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Prepared by

S. Sudharshini
Acting General Manager
Northsea Ltd
0, D. R. Wijewardana Mw,
Colombo-10.


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Approved by the Chairman

E. F. J. K. Tissaweerasinghe
Chairman
Northsea Limited
Ministry of Fisheries

11/01/2022
.....

Date

Internal Audit Plan - 2022

Ministry of Fisheries

Serial No	Audit fields identified based on evaluation of risk (samples)	Reference to the risk register	Time frame of prefer internal audit activity				Number of audit reports expected to be submitted	Manpower that can be used for internal audits (days)
			1 quarter	2 quarter	3 quarter	4 quarter		
01.	Maintenance of personal files a. Other staff b. Fish market complex- Peliyagoda	1	√				01	21
	Vehicle Administration (including Peliyagoda Fish Market Complex) a. Vehicle maintenance b. Vehicle repairs c. Activities related to road accidents d. Disposal		√				01	21
	Service Agreement & Maintenance (Including Peliyagoda Fish Market Complex) a. Security Service b. Cleaning service c. Equipment service d. Building maintenance		√				01	21
	Archive maintenance		√				01	06
	v. Securities of government officers a) Deposit of securities b) Maintenance of security documents		√				01	06

Serial No	Audit fields identified based on evaluation of risk(samples)	Reference to the risk register	Time frame of prefer internal audit activity				Number of audit reports expected to be submitted	Manpower that can be used for internal audits (days)
			1 quarter	2 quarter	3 quarter	4 quarter		
02.	i. Acting according to the cost estimate (including the Peliyagoda fish market complex) a) Provision control and operations b) Acting according to the budget	2	√	√	√	√	04	32
	√					01	08	
	Cash Management (Including Peliyagoda Fish Market Complex) a) Lockers management b) Shroff activities c) Advance payment		√				01	10
	iii. Procurement Management (Including the Peliyagoda Fish Market Complex) a) Preparation of procurement plan b)Purchase / repair of building and capital equipment c) Office Equipment Purchase d) Purchasing consumer goods e) Obtaining Contract Services				√		01	35

Serial No	Audit fields identified based on evaluation of risk(samples)	Reference to the risk register	Time frame of prefer internal audit activity				Number of audit reports expected to be submitted	Manpower that can be used for internal audits (days)
			1 quarter	2 quarter	3 quarter	4 quarter		
	iv. Assets management (including the Peliyagoda fish market complex) a) Management of goods b) Management of inventory books c) Annual board of survey d) Preparation of final report-board of survey e) disposal				v		01	30
	v. Maintenance of Book Records (Including Peliyagoda Fish Market Complex) a) Cash book b) ledger c) petty cash book d) Deposit ledger e) CC 10 document f) Salary Ledger g) Inventory loss & damage account h) Audit Inquiry Document (External / Internal) i) Advance account				v		01	10
	vi. Management and inspection of payment vouchers			v	v		02	40
	vii.Monthly and Annual financial reports			v			01	10

Serial number	Audit fields identified based on evaluation of risk(samples)	Reference to the risk register	Time frame of prefer internal audit activity				Number of audit reports expected to be submitted	Manpower that can be used for internal audits (days)
			1 quarter	2 quarter	3 quarter	4 quarter		
03.	i. Annual Action Plan and Budgeting (Including Peliyagoda Fish Market Complex) a) Submission as required b) Monitoring and progress review	3		√		√	01 01	10 10
	ii. Annual Performance Report a) Preparation and approval b) Table in Parliament			√			01	08
04.	i. 75% of Implementation of Fisheries Development Projects as per Action Plan (2022) - By Institutions and Department	4		√		√	02	125
	ii. 75% of Implementation of Fisheries Development Projects as per Action Plan (2022) - Projects implemented by the Social Development Division			√		√	02	102
05.	Inspection of internal audit activities in accordance with the internal audit plan of the institutions under the Ministry	5			√		01	10
06.	forwarding quarterly evaluation reports and conducting Audit Management Committee meetings		√	√	√	√		40
07.	Special investigations		√	√	√	√		-
08.	General Administration of the Division		√	√	√	√		20
Total Human Days								575

Prepared by (C.M.S.O) –

Chief Internal Auditor
Ministry of Fisheries

Secretary
Ministry of Fisheries

Internal Audit plan -2022

Department of Fisheries and Aquatic Resources

Mission: sustainable development in the fisheries industry through the application of new technology and sound resource management in conformity with the international marine laws and conventions thereby making an effective contribution to the national economy of Sri Lanka.

objectives

- To manage, regulate, conserve and develop fisheries activities in a sustainable manner in conformity with national and international laws and conventions.
- To promote local and foreign investments.
- To introduce new technology in the exploitation of fishery resources in the national and international waters.
- To uplift socio-economic status of the fishing community.
- To certify quality and safety of the fish products for export in conformity with international standards.
- To minimize post-harvest losses and improve the quality of local fish products.

M.H.M Ashraff –CMSO I (IA-01)

H.V.T.C Pushpika – MSO III (IA - 02)

V.T Kanchana – MSO III (IA - 03)

K.A.D.C.P Kahandawala -DO (IA – 05)

S.J Kahawatta

Director General

Department of Fisheries and Aquatic Resources

Date :

(1) Serial number	(2) Identified field of audit on risk assessment	(3) Refer to the risk list (serial number of the risk list)	(4) Period during which the internal audit work is carried out				(5) Number of audit reports expected to be submitted	(6) Manpower that can be used for internal audit (number of days)
			1 st quarter	2 nd quarter	3 rd quarter	4 th quarter		
General administration								
1	Maintenance of personal files.	1			√		1	80
2	Retirement process.	1	√				1	25
3	Vehicle administration.	1		√			1	40
4	Advance subject activities of public officers.	1		√				20
5	Service Agreements and Maintenance.	1			√		1	30
6	Maintaining old files.	1	√				1	40
7	Assignment of duties.	1	√				1	35
8	Security of Public Officers.	1				√	1	20

(1) Serial number	(2) Identified field of audit on risk assessment	(3) Refer to the risk list (serial number of the risk list)	(4) Period during which the internal audit work is carried out				(5) Number of audit reports expected to be submitted	(6) Manpower that can be used for internal audit (number of days)
			1 st quarter	2 nd quarter	3 rd quarter	4 th quarter		
	<u>Finance management</u>							
9	1.Revenue and Expenditure Estimates	2	√	√	√	√	4	60
	2. Provision control.	2	√	√	√	√	4	60
	3. Bank reconciliation and check activities.	2	√	√	√	√	4	60
	4. Shroff activities	2		√			4	60
	5 Advance for offices Activities	2	√	√	√	√	4	60
	6. Petty cash activities.	2	√	√	√	√	4	60
	7.Deposit Accounts.	2	√	√	√	√	4	60
	8. Payment voucher management	2	√	√	√	√	4	60
10	9. Salary payment activities.	2			√		1	30
11	10. Procurement activities.	2		√			1	30
12	11. Asset Management Activities.	2				√	1	30
13	12. Monthly and Annual Final Financial Publication Activities.	2		√			1	30
14	13. Advance B Account Activities of Public Officers	2		√			1	25

(1) Serial number	(2) Identified field of audit on risk assessment	(3) Refer to the risk list (serial number of the risk list)	(4) Period during which the internal audit work is carried out				(5) Number of audit reports expected to be submitted	(6) Manpower that can be used for internal audit (number of days)
			1 st quarter	2 nd quarter	3 rd quarter	4 th quarter		
15	<u>Development process</u> 1.Preparation, presentation and progress review of the annual plan.	3	√	√	√	√	5	
16	<u>Licensing Process</u> 1.Examining the licensing process..	4				√	1 50	
	2. Examine the licensing revenue accounting process	4				√		
17	<u>Information Systems Process</u> 1.Checking the security of the computerized information system of the department.	5			√		1 30	
	2.Examining the process of collecting scientific data.	5			√			
18	<u>Investigation processes</u> 1.Examining the investigation process of the department.	6				√	1 30	
19	<u>Conducting audit and management committees</u>	7	√	√	√	√	20	

(1) Serial number	(2) Identified field of audit on risk assessment	(3) Refer to the risk list (serial number of the risk list)	(4) Period during which the internal audit work is carried out				(5) Number of audit reports expected to be submitted	(6) Manpower that can be used for internal audit (number of days)
			1 st quarter	2 nd quarter	3 rd quarter	4 th quarter		
20	<u>Special Inquiries</u>							
	1.District Office Inspection	8	√	√	√	√	3	120
	2. other	8						170
			Working days – 240*staff (4)					
							Total days	960

**Department of Fisheries & Aquatic Resources(DFAR)
Action Plan for Revenue Collection - 2022**

No	Objective	Strategy	Activities	KPIs	Revenue prjection for 2022 (Rs. mn.)				Output / Outcomes (Rs. mn)	Responsible Officer
					Q1	Q2	Q3	Q4		
	Compliance with Fisheries act, regional and international agreements	Sustainable Management of Fishery resources	Boat Building Yard Registration	No of permit/ license issued. Revenue (Rs. Mn)	48.82 **			48.82 collected	C.A. (01.12438291)	
Supplier Registration										
Boat Registration										
Fishermen Registration										
Issuance of Operation License for Fishing										
Issuance of skipper Id license										
Issuance of drivers permit										
Permit for scale of locally manufactured vessels to overseas										
Registration of an establishment or company for fish product import or export										
Permit issuance (Import/Export/ Re-export)										
Registration of fish processing establishment										
Issuance of health certificate										
Issuance of catch certificate										

** The estimated figure of revenue collection in 2022 will be increased than the amount of Rs. 48.82mn due to regulations made be the Minister of Fisheries through extraordinary gazette notification of No. 2255/22-November 24,2021

Action Plan for the Annual Revenue Projections - 2022
Ministry of Fisheries

Institution- Northsea Ltd

No	Strategy/ ies	Objective/ies	Key Performance Indicators (KPIs)	Activity/ ies	Revenue Projections (Rs. Mn.)				Output / Outcomes (Total Revenue) Rs.Mn	Contact Details of the Responsible Officer
					Q1	Q2	Q3	Q4		
1	Increasing the capacity and quality of fishnet units.	Generate employment opportunities and improve quality of life of fishing communities	Total Production - Mt	Manufacturing and selling of fish nets	130	135	140	145	550	Chairman 0114343445
2	Increase the turnover and Net Profits by enhancing the sales of fishnets	Enhance per capita fish intake and ensure food security	Annual Turnover - Mn							
3	15% of the Island-wide demand	Minimize post harvest losses and improve quality and hygienic condition to accomplish the end users' demand	Net Profit - Mn							
4	Maximizing the utilization of machine capacity	Increase the production to accomplish the end users demand and ensure contribution to GDP	Annual Demand - Mt							
5	Increasing the efficiency of Machines	Ensure and maintain the quality and increase the quantity of fishnets production	Market Share %							
6	Increasing the production and decreasing the man power	Continuous supply of quality fishnets	Machine capacity utilization %							

Annual Action Plan 2022
Action Plan for the Annual Revenue Projections - 2022
Ministry of Fisheries

Institution- Fish Market Complex, Peliyagoda

No	Strategy/ ies	Objective/ies	Activity/ ies	Key Performance Indicators (KPIs)	Revenue Projections (Rs. Mn.)				Output / Outcomes (Total Revenue) Rs.Mn	Contact Details of the Responsible Officer
					Q1	Q2	Q3	Q4		
1	Employment Generation	Increase fish sales	Collection of revenue	Total collection	18,516,000.00	18,516,000.00	18,516,000.00	18,516,000.00	74,064,000.00	Actg. Manager, Additional Secretary 0112472530
2	Promotion consumption									