

Action Plan 2022

(JANUARY TO DECEMBER)



**State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour
Development, Multiday Fishing Activities and Fish Exports**



(PLANNING DIVISION)

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INTRODUCTION

Fishing has a long tradition in Sri Lanka that goes back 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 are developments not older than 75 years. Coastal aquaculture commenced in early 1980s with the establishment of shrimp farming in the North-Western Province. Marine aquaculture commenced much later, i.e. around 2010.

Ministry of Fisheries (MoF) is responsible for the administration of marine fisheries sector with the participation of State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports in the Exclusive Economic Zone (EEZ) of 517,000 square kilometers and 489,000 hectares of the brackish & freshwater fisheries sectors. In addition, there are 116 major brackish water lagoons and estuaries covering a water area of 158,000 ha. Apart from the marine and brackish water resources, Sri Lanka has 260,000 ha. of water bodies including, perennial reservoirs, seasonal tanks and villus which possess great potential for expansion of inland fish production.

To sustainably manage these resources State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports directly supports in the formulation of policies, strategies and plans and

in cabinet Ministry of consultation with the Department and agencies under its purview, has been involved in redrafting the National Fisheries & Aquaculture Policy, which was formulated in 2018.

The fisheries sector contributes around 1.2% to the Gross Domestic Production (GDP-2020) at current market prices. The annual fish production amounts to over 428, 740 tons (2020).

At present, National Aquaculture Development Authority (NAQDA), National Aquatic Resources Research & Development Agency (NARA), Ceylon Fishery Harbours Corporation (CFHC), Ceylon Fisheries Corporation (CFC) and Ceynor Foundation Ltd.(CNFL) are under the purview of the State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports. However, some programmes/ projects are being implemented in collaboration with State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports and Department of Fisheries and Aquatic Resources (DFAR). The total budgetary provision for the year 2022 is 1831.45 Rs Mn. Of this Rs.mn.1456.45 allocated for recurrent expenditure and 375 Rs Mn. allocated for capital expenditure to implement the Action Plan 2022 and 1,000 Rs Mn. allocated for the implementation of Proposals highlighted in the budget Speech 2022.

Vision

Creation of self-sufficient fisheries economy.

Mission

Enhance the output and the productivity of the fisheries and aquaculture sector to cater to local as well as export markets by introducing modern and sustainable technologies and promoting investments.

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 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.

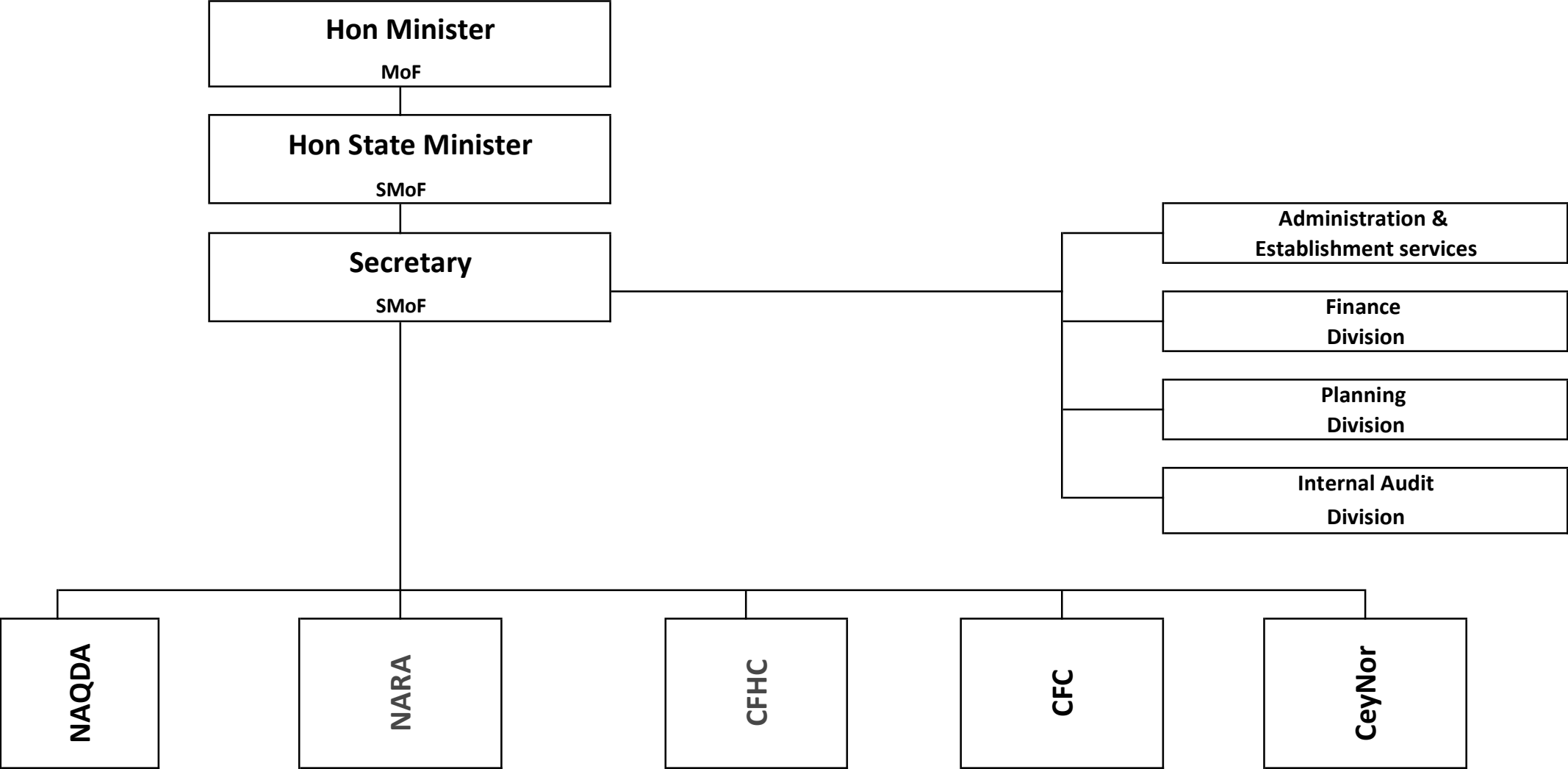
Special Priorities – Budget Estimate 2022

- Providing facilities to establish ornamental fish industries targeting at export market.
- Formulating necessary strategies to promote inland fisheries in lakes, lagoons, and lands
- Developing fishery harbours for the efficient operations of large scale boats.
- Taking actions to develop refrigeration systems using seawater for multi-day fishing crafts and to encourage of the use of solar power in such equipment.
- Improving all fishery harbours and anchorages with modern communication facilities, refrigeration, fuel supply and sanitation facilities.

- Commencing programmes in collaboration with the Fisheries community associations and the National Aquaculture Development Authority for expanded breeding of both sea and freshwater fish.
- Taking actions to increase the fish harvest using modern environment friendly high technological techniques.
- Improving the vocational training and knowledge of the fishermen and people who are engaging in that industry

State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports (SMoF)

ORGANIZATIONAL STRUCTURE



State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports (SMoF)

State Ministry of Fisheries (Head - 405)

ESTIMATES 2021 (CAPITAL Expenditure Summary 31.12.2021)

#	VOTE	INSTITUTION/ PROGRAMME/ PROJECT	ALLOCATION 2021 (Rs. Mn)	Expenditure Up to 31st December 2021	%
OPERATIONAL ACTIVITIES					
1	405-1-01	Hon. State Minister's Office	8.25	4.9	59.39%
2	405-1-02	Administration and Establishment Services (SMoF)	4.00	1.11	27.75%
Total (Operational)			12.25	6.01	49.06%
DEVELOPMNT ACTIVITIES					
	405-2-03-052-2506	Enhancing fish breeding and fish Production Capacity.	550.00	414.65	75.39%
	405-2-03-061-2506	Maintenance, Rehabilitation and Improvement of Aquaculture Centers (NAQDA)	372.00	250.97	67.47%
	405-2-03-068-2506	Develop Myliddy Harbour in to a Fishery Harbor and Establishment of Cool Rooms and Storage Facilities (SMoF)	67.00	63.53	94.82%
	405-2-03-069-2506	Ornamental Fish production(NAQDA)	250.50	192.17	76.71%
	405-2-03-070-2506	Development of Hambantota Fishery Harbour	20.00	1.05	5.25%
	405-2-03-071-2506	Development of Suduwella Fishery Harbour	73.00	0	0.00%
	405-2-03-072-2506	Development of Dodanduwa Fishery Harbour	100.00	7.62	7.62%
	405-2-03-073-2506	Development of Landingsites	18.00	1.9	10.56%
	405-2-03-074-2506	Improvement and construction of new fish hatcheries(NAQDA)	300.00	226.85	75.62%
	405-2-03-075-2506	Development of Fisheries farm Zones in Batticaloa,Jaffna,Puttalam and Mannar Districts	200.00	198.62	99.31%
	405-2-03-077-2506	Complete Restructuring of the Ceylon Fisheries Corporation	40.35	12.45	30.86%
		Total	1,990.85	1369.81	68.81%
Public Institution (405-2-04)					
3	405-2-04-001-2201	Development Capital (NAQDA)	75.00	50.17	66.89%
	405-2-04-002-2201	Development Capital (NARA)	195.00	65.5	33.59%
	405-2-04-002-2507	Development Capital (NARA)	190.00	110	57.89%
	405-2-04-003-2201	Development Capital (CFHC)	250.00	194.61	77.84%
		Total	710.00	420.28	59.19%
Head- 405	Total For State Ministry of Fisheries 2021		2,713.10	1,796.10	66.20%

**State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities
and Fish Exports (SMoF)**

**State Ministry of Fisheries (Head - 405)
ESTIMATES 2022 (CAPITAL Expenditure)**

#	VOTE	INSTITUTION/ PROGRAMME/ PROJECT	ALLOCATION 2022 (Rs. Mn)
OPERATIONAL ACTIVITIES			
1	405-1-01	Hon. State Minister's Office	1.60
2	405-1-02	Administration and Establishment Services (SMoF)	2.40
Total (Operational)			4.00
DEVELOPMNT ACTIVITIES			
3	405-2-03-076-2506	Fisheries Sector Infrastructure Development	276.00
	405-2-03-052-2506	Enhancing Fish Breeding and Fish Production Capacity.(NAQDA)	53
	405-2-03-061-2506	Maintenance,Rehabilitation and Improvement of Aquaculture Centers(NAQDA)	73
	405-2-03-069-2506	Ornamental Fish Production (NAQDA)	55
	405-2-03-070-2506	Development of Hambanthota Fishery Harbour (CFHC)	2
	405-2-03-072-2506	Development of Dodanduwa Fishery Harbour (CFHC)	4
	405-2-03-073-2506	Development of Landing sites (CFHC)	35
	405-2-03-074-2506	Improvement and Construction of new Fish hatcheries (NAQDA)	54
		Public Institution (405-2-04)	
4	405-2-4-001-2201	National Aquaculture Development Authority of Sri Lanka(NAQDA)	10.00
	405-2-4-002-2201,2507	National Aquatic Resources Research and Development Agency(NARA)	35.00
	405-2-4-003-2201	Ceylon Fishery Harbours Corporation(CFHC)	50.00
		Total	95.00
	Head- 405	Total For State Ministry of Fisheries 2021	375.00

State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports (SMoF)

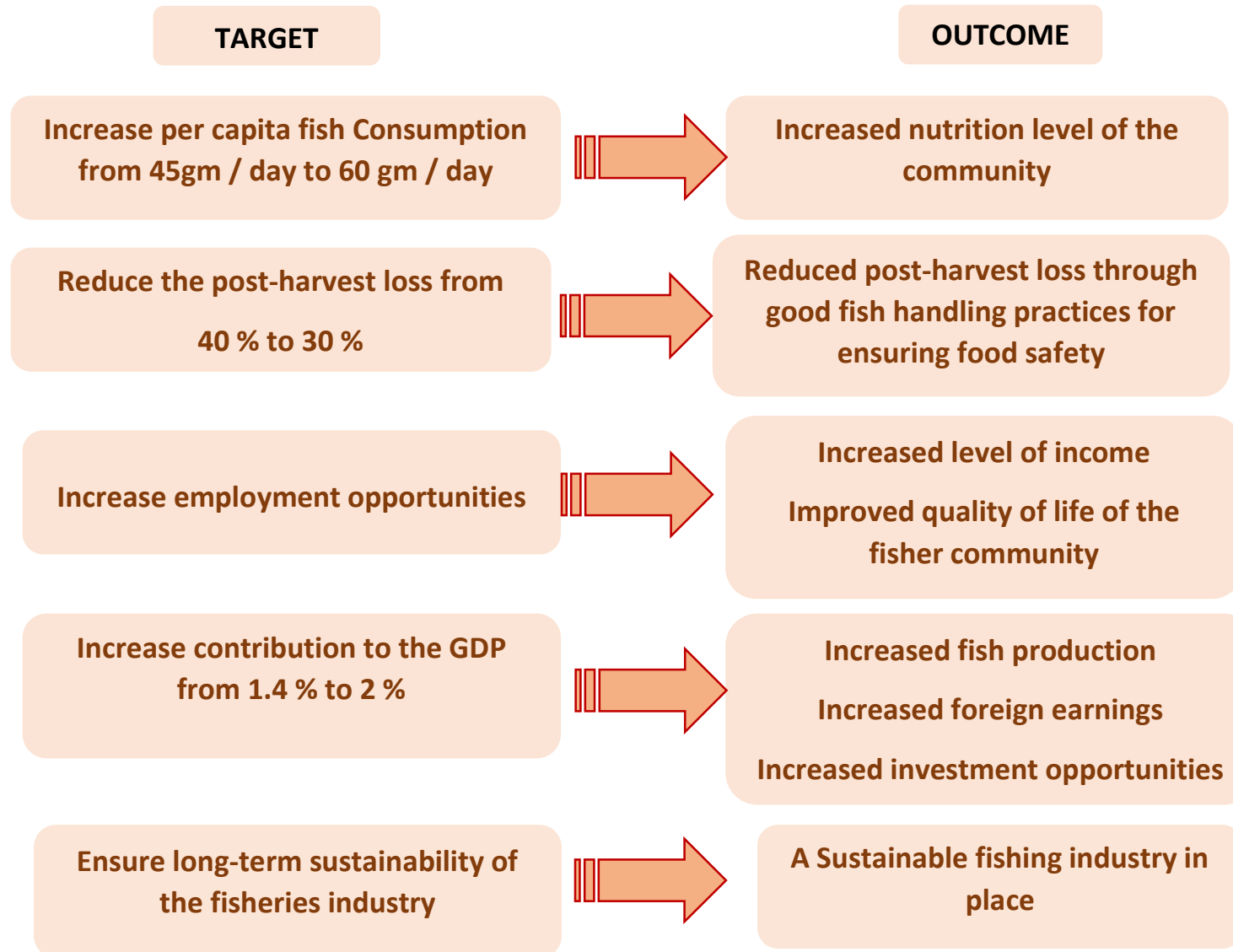
State Ministry of Fisheries (Head - 405)

ESTIMATES 2022 (RECURRENT)

#	VOTE	INSTITUTION/ PROGRAMME/ PROJECT	ALLOCATION 2022 (Rs. Mn)
01. Hon. State Minister's Office			
		Personal Emoluments	15.60
		Travelling Expenses	1.50
		Supplies	5.25
		Maintenance Expenditure	1.35
		Services	4.05
		Transfers	0.80
	405-1-01	Hon. State Minister's Office (Total)	28.55
02. Administration and Establishment Services			
		Personal Emoluments	16.30
		Travelling Expenses	1.00
		Supplies	4.20
		Maintenance Expenditure	3.30
		Services	7.80
		Transfers	0.20
		Other Recurrent expenditure	0.10
	405-1-02	Administration and Establishment Services (Total)	32.90
03. Public Institutions			
3	405-2-04-001-1503/1509	NAQDA	515.00
9	405-2-04-002-1503/1510	NARA	380.00
10	405-2-04-003-1503	CFHC	500.00
	405-2-04	Recurrent of Public Institutions (Total)	1,395.00
Grand Total Recurrent 2021			1,456.45

State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports (SMoF)

Target and Outcome 2021-2025



Budget Proposals 2022 - Fishery Economy

No	Budget Proposal Name	Allocation (Rs. Mn.)	Implementing Agency
1	Fish production enhancement through stocking of fish seeds	490.00	NAQDA

ANNUAL ACTION PLAN 2022

State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports (SM)

Division/ Institution : National Aquaculture Development Authority of Sri Lanka

Programme/ Project : Enhancing Fish Breeding and Fish Production Capacity

Priority Area/s : Commencing programmms in colloboration with the Fisheries community associations and the National Aquaculture Development Authority for expanded breeding of both sea and freshwater fish. Formulating necessary strategies to promote inland fisheries in lakes,lagoons, and lands

Most Appropriate SDG No./s: 1 & 2

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 (Based on Target)	Implemen t g Agency	Collaboration with	Responsible Officer & Contact No.
						FT/ PT	Q1	Q2	Q3	Q4				
1	Improvement of small scale fish seed production units and Establishment of community based fish breeding units	Puttalam, Batticaloa	No. of units improved / No. of units established	40.00	1/1/2022 - 31/12/2022	FT	10.00	10.00	10.00	10.00	Increase fish seed production	NAQDA	.	Aq. Engineer 011- 2786492 Director (FWD) 011-2786494 Director (Extension) 0112786579
						PT	25%	25%	25%	25%				
2	Facilitation of Fish Seed Transport	Island wide	No. of seed transported	6.00	1/1/2022 - 31/03/2022	FT	6.00	-	-	-	Increase productivity			
						PT	100%	-	-	-				
3	Continuation works at Fish Genetic Unit, Dambulla including equipment	Matale	No. of seed produced	7.00	1/1/2022 - 30/06/2022	FT	2.00	5.00	-	-	Increase productivity			
						PT	30%	70%	-	-				
Total (2022)				53.00										

ANNUAL ACTION PLAN 2022

State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports (SM)

Division/ Institution : National Aquaculture Development Authority of Sri Lanka

Programme/ Project : Improvement and Construction of new Fish Hatcheries

Priority Area/s : Commencing programmms in collaboration with the Fisheries community associations and the National Aquaculture Development Authority for expanded breeding of both sea and freshwater fish.

Most Appropriate SDG No./s: 1 & 2

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 (Based on Target)	Implementin & Agency	Collaboration with	Responsible Officer & Contact No.
						FT/ PT	Q1	Q2	Q3	Q4				
1	Improvement and construction of Milk fish hatchery - Bangadeniya, Sea cucumber hatchery - Oleithuduwai, Freshwater Prawn breeding centers - Pambala, Kahandamodara, Kallarawa, Angunawewa, Marine Fin fish hatchery - Dharmapuram	Puttalam, Mannar, Hambantota, Trincomalee, Batticaloa	No. of seed produced	54.00	1/1/2022 - 31/12/2022	FT	30.00	20.00	2.00	2.00	Increase fish/prawn seed production	NAQDA	-	Director (CAD) 011-2786578 Aq. Engineer 011-2786492
Total (2022)				54.00										

ANNUAL ACTION PLAN 2022

State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports (SM)

Division/ Institution : National Aquaculture Development Authority of Sri Lanka

Programme/ Project : Development of Ornamental Fish Production Industry

Priority Area/s : Providing to facilities establish ornamental fish industries targeting at export market.

Most Appropriate SDG No./s: 1

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 (Based on Target)	Implementin g Agency	Collaboration with	Responsible Officer & Contact No.
						FT/ PT	Q1	Q2	Q3	Q4				
1	Continuation and improvement works at Ornamental Fish Breeding Centres - Rambodagalla, Ginigathena, Sewanapitiya, Bangadeniya	Kurunegala, Nuwara Eliya, Polonnaruwa, Puttalam	Ornamental fish production	41.00	1/1/2022 - 31/12/2022	FT	-	36.00	2.00	3.00	Increase ornamental fish production and export earnings	NAQDA	-	Director (CAD) 011- 2786578 Aq. Engineer 011- 2786492 AD (Ornamental) 011- 2177032
						PT	-	88%	5%	7%				
5	Import of new strains of ornamental fish	Island wide	no. of strains imported	14.00	1/1/2022 - 30/06/2022	FT	-	14.00	-	-				
						PT	-	100%	-	-				
Total (2022)				55.00										

ANNUAL ACTION PLAN 2022

State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports (SM)

Division/ Institution : National Aquaculture Development Authority of Sri Lanka

Programme/ Project : Maintenance, Rehabilitation and Improvement of Aquaculture Centers

Priority Area/s : Commencing programmms in collaboration with the Fisheries community associations and the National Aquaculture Development Authority for expanded breeding of both sea and freshwater fish. Formulating necessary strategies to promote inland fisheries in lakes, lagoons, and lands

Most Appropriate SDG No./s: 1 & 2

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 (Based on Target)	Implemen t g Agency	Collaboration with	Responsible Officer & Contact No.
						FT/ PT	Q1	Q2	Q3	Q4				
1	Maintenance, Rehabilitation and Improvement of Aquaculture Centers - Udawalawa, Dambulla, Inginiyagala, Muruthawela, Nuwara Eliya, Iranamadu	Ratnapura, Matale, Ampara, Hambantota, Nuwara Eliya, Kilinochchi	No. of seed produced	73.00	1/1/2022 - 31/12/2022	FT	30.00	10.00	15.00	18.00	Increase fish seed production	NAQDA	-	Director (FWD) 011-2786494 Aq. Engineer 011-2786492
						PT	40%	15%	20%	25%				
Total (2022)				73.00										

ANNUAL ACTION PLAN 2022

State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports (SM)

Division/ Institution : National Aquaculture Development Authority of Sri Lanka

Programme/ Project : Stocking of fish seed free of charge

Priority Area/s : Formulating necessary strategies to promote inland fisheries in lakes, lagoons, and lands

Most Appropriate SDG No./s: 1 & 2

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 (Based on Target)	Implementing Agency	Collaboration with	Responsible Officer & Contact No.					
						FT/ PT	Q1	Q2	Q3	Q4									
1	Stocking of fish fingerlings from AQDCs	Island wide	No. of fingerlings stocked	125.00	1/1/2022 - 31/12/2022	FT	7.00	16.00	64.00	38.00	Increase inland and aquaculture fish production	NAQDA	-	Director (Extension) 0112786579					
2	Stocking fish fry from AQDCs		No. of fry stocked	50.50		PT	6%	13%	51%	30%									
3	Stocking of fish fingerlings from Community based hatcheries, community based nurseries, private nurseries		No. of fingerlings stocked	225.00		FT	12.00	24.00	72.00	117.00									
						PT	5%	11%	32%	52%									
4	Stocking of freshwater prawn post larvae from AQDCs		No. of freshwater prawn post larvae stocked	75.00		FT	7.00	12.00	20.00	36.00									
5	Transport	-	14.50	PT		9%	16%	27%	48%										
				FT		1.00	2.00	6.00	5.50										
Total (2022)																			

ANNUAL ACTION PLAN 2022

State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports (SM)

Division/ Institution : National Aquaculture Development Authority of Sri Lanka

Programme/ Project :Capital Expenditure

Priority Area/s : Commencing programmms in colloboration with the Fisheries community associations and the National Aquaculture Development Authority for expanded breeding of both sea and freshwater fish. Formulating necessary strategies to promote inland fisheries in lakes,lagoons, and lands

Most Appropriate SDG No./s: 1 & 2

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 (Based on Target)	Implemen t g Agency	Collaboration with	Responsible Officer & Contact No.
						FT/ PT	Q1	Q2	Q3	Q4				
1	Maintenance of Vehicles	Island wide	No. of vehicles repaired	1.50	1/1/2022 - 31/12/2022	FT	-	0.50	0.50	0.50	Increase productivity	NAQDA	-	Aq. Engineer / 011- 2786492
2	Maintenance of Plants and Machinery	Island wide	No. of machineries repaired	1.00		PT	-	33%	33%	34%				
3	Establishment of Information Technology Services	Island wide	No. of services established	2.10		FT	1.40	0.10	0.10	0.50				
						PT	70%	5%	5%	20%				
4	Procurement of laboratory equipments	Island wide	No. of items procured	0.75		FT	-	0.20	0.30	0.25				
						PT	-	27%	40%	33%				
5	Procurement of Furniture & Office equipments	Island wide	No. of items procured	0.50		FT	-	0.20	0.30	-				
						PT	-	40%	60%	-				
6	Procurement of plant & machinery	Island wide	No. of items procured	0.75		FT	-	0.20	0.30	0.25				
						PT	-	27%	40%	33%				
7	Procurement of test kits	Puttalam, Batticaloa	No. of items procured	2.40		FT	-	2.40	-	-				
						PT	-	100%	-	-				
8	Acquisition of Land at Bangadeniya	Puttalam	No. of lands acquired	0.23		FT	-	0.23	-	-				
						PT	-	100%	-	-				
9	Training of Officers and Farmers	Island wide	No. of officers / farmers trained	0.77		FT	0.10	0.30	0.30	0.07				
						PT	13%	39%	39%	9%				
Total (2022)				10.00										

ANNUAL ACTION PLAN - 2022

State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports (SM)

Division/ Institution : **National Aquatic Resources Research and Development Agency**

Priority Area/s : **Taking actions to increase the fish harvest using modern environment friendly high technological techniques.**

Most Appropriate SDG No./s: **No 13,14**

NO.	Proposed Project/s	Proposed Activity/ ies	Q1	Q2	Q3	Q4	Project Location	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 (Based on Target)	Implementing Agency	Collaboration with	Responsible Officer and Contact No.
											FT/ PT	Q1	Q2	Q3	Q4				
Inland Aquatic Resources and Aquaculture Division																			
1.1	Development of aquaculture and health management to enhance fish production in Sri Lanka	Literature survey Site selection/ preparation/ renovation Facility development, maintenance & rehabilitation Collection of sprats/ purchasing of fish fingerlings etc Feed development (Ingredient collection, formulation, feed preparation, proximate analysis) Commencement and conducting of project activities Collecting data set Economic analysis Monitoring, sampling, analysis, water qty and other parameters purchasing of chemicals and consumables Report writing and publication	100 80 30 55 30 30 15 50 25 20	10 10 30 15 40 35 45 50 25 30	10 10 30 25 30 30 30 30 30 30		Kalpitiya, Chilaw, Hambanthota, Kurunegala and Down south	1. No. of trials successfully conducted against the target 2. No. of Samples (feed, water, Disease etc.) analyzed against the target 3. No. of locations visited against disease incidences 5. No. of awareness programmes conducted	2	2022.01.01-2022.12.31	FT PT	0.4 15	0.6 53	0.5 78	0.5 100	1. Increase freshwater and mariculture fish production in Sri Lanka by catering to the major issues pertaining in the sector. 2. Introducing new technologies for the aquaculture sector	NARA/IARAD	Lanka saltern - Hambanthota, NAQDA	Dr.W. Rajapaksha, Dr.I. Parakrama, Mr.Ajith Kumara, Mrs. S. Corea, Mr. R. Weerasinghe, Mrs. Amitha Adikari, Ms.L. Maythili, Mr.C. pradeep, Ms L. Jayasekara, Dr. P. Heenatigala +94-112520638
1.2	Enhancement of export-oriented aquaculture industry in Sri Lanka through development Ornamental fish, Aquatic plants and sea weed culture technology	Preliminary survey (available species/ areas/ brooders/ plants) Sampling/lab work/ breeding/ propagation/ running the experiment Field experiments and monitoring Purchase chemicals equipment and materials Established trials Collecting data and sample for analysis Laboratory analysis/ data analysis Report writing	65 30 10 50 20 30 25	35 30 30 25 40 30 25			Around Sri Lanka	1. No. of species that breeding technology developed for the year 2. No. of plants produced from tissue culture 3. No. of experimental trials conducted	1	2022.01.01-2022.12.31	FT PT	0.2 22	0.3 48	0.3 81	0.2 100	1. Introducing novel technologies for the development of ornamental fish, plants and sea weeds culture / export industry.	NARA/IARAD	NAQDA	Ms.R. Shirantha, Mr.S. Jayanatha, Dr. T. Nuhansi, Ms.S. Sugeeshwaree, Ms. Harshani Deepakumari +94-112520638

NO.	Proposed Project/s	Proposed Activity/ ies	Q1	Q2	Q3	Q4	Project Location	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 (Based on Target)	Implementing Agency	Collaboration with	Responsible Officer and Contact No.
											FT/ PT	Q1	Q2	Q3	Q4				
Marine Biological Resources Division																			
2.1	Monitoring and assessment of coastal fishery resources	Collection of fisheries data and biological samples	25	25	25	25	Major and minor landing sites in 15 fisheries districts in Sri Lanka	1. Percentage of collection and updating of database on biological and fisheries data as against the plan 2. Number of biological samples analyzed against the target 3. Number of CPUE standardization studies completed 4. Number of fish stocks assessed 5. Number of reports/ publications prepared	1.5	2022.01.01-2022.12.31	FT	0.375	0.375	0.375	0.375	1. Information pertaining to the biology, fishery and stock status of key coastal fishery resources	NARA/MBRD	DFAR	Dr. S.S.K. Haputhantri, Dr. R.P.P.K. Jayasinghe, Dr. D.R. Herath, Ms. K.H.K. Bandaranayake, Dr. Sujeewa Athukorala, Dr. Y.C. Aluwihare, Mr. Kasun Randika, Ms. Udari Ayesha, Ms. Dilukshani Gayathri, Mr. Manuja Promodya and Ms. Achini Fernando +94-112521914
		Biological sample analysis	25	25	25	25					PT	15	36	62	100				
		Data entry	25	25	25	25													
		Coastal fisheries data analysis and small pelagic stock assessment	25	25	25	25													
		Preparation and presenting of scientific papers/ reports				25	75												
2.2	Monitoring and assessment of large pelagic fishery resources	Collection of fisheries data and biological data	25	25	25	25	Major and minor harbours including large pelagic landing sites in 15 fisheries districts in Sri Lanka	1. Percentage of collection and updating of database on biological and fisheries data as against the plan 2. Number of CPUE standardization studies conducted 3. Data are submitted to IOTC as per IOTC data reporting requirements 4. Number of reports and conference papers / publications prepared and submitted	1.5	2022.01.01-2022.12.31	FT	0.375	0.375	0.375	0.375	1. Information on fishery and stock status of different fishery resources	NARA/MBRD	Ministry of Fisheries (MoF) and Department of Fisheries and Aquatic Resources (DFAR)	Dr. S.S.K. Haputhantri, Dr. R.P.P.K. Jayasinghe, Ms. K.H.K. Bandaranayake, Mr. Kasun Randika, Ms. Thejani Balawardane, Ms. Achini Fernando, Ms. Udari Ayesha and Ms. Dilukshani Gayathri +94-112521914
		Data entry	25	25	25	25					PT	15	36	67	100				
		Fisheries and biological data analysis	25	25	25	25													
											40	60							
		Preparation and presenting of scientific papers/ reports																	
Fishing Technology Division																			
3.1	Feasibility study on modification of existing gill nets to fulfill IOTC resolution and promote Pole and line for Skip Jack Tuna	Baseline data collection	100				North-Western, South and Eastern coastal Waters	1. Number of baseline data records collected on existing gill net and pole and line fishery 2. Gear modifications identified 3. number of trial fishing using Pole and Line as alternative for skip Jack Tuna fishery and 4. Recommendations/issues identified in both fishery	0.5	2022.01.01-2022.12.31	FT	0.125	0.125	0.130	0.120	1. Baseline data on existing gill net and pole and line fishery 2. Gear specification for existing gill net modification, 3. Operate Pole and Line as alternative for skip Jack Tuna fishery and 4. Provide recommendations for stakeholders in decision making	NARA/FTD		H.M.T.C.Madhusankha /FTD, W.A.K.Prabath /FTD, Dr. W.N.C. Priyadarshani/FTD, K.H.K Bandaranayake/MBRD and K.P.G.L Sandaruwan/SED +94-112529737
		Identify specification for Gill net modification and testing	65	35							PT	20	50	80	100				
		Identify existing issues in Pole & Line Fishery	40	40	20														
		Analysis of fish schools, bait availability and vessel/gear upgrade	20	30	20	30													
		Trial Fishing			40	20					40								
		Preparation of reports/ publications			40	10					50								
Institute of Post Harvest Technology																			
4.1	Enhancement of quality of fish handled in the supply chain	Purchase of chemicals, media, equipment and others	75		25		Kaluthara, Negombo, Chilaw, Puttalam, Batticaloa, Mirissa, Kudawella	1. Number of awareness programmes conducted	2.3	2021.01.01-2022.12.31	FT	0.400	0.600	0.800	0.500	1. Efficient system for fish quality enhancement	NARA/IPHT	NERDC, Department of fisheries and aquatic resources CEYNOR	Dr.Sujeewa Ariyawansa, Ms. Pavithra Ginigaddarage, Mr.K.G.S. Nirbadha, Mr.M.G.C. Wijesinghe, Ms Sudeepa Rasnasinghe, Ms Mihirani Subasinghe and Ms Kaumi Piyasiri +94-112529715
		Designing a cooling system	100	25	50						PT	15	40	70	100				
		Collection of samples and analysis of impacts	10	30	30	30													
		Awareness programmes			75	25													
		Preparation of reports									100								
4.2	Introduction of ready to eat fish-based snack products and liquid fertilizer to Sri Lankan market and popularization	1. Purchasing of chemicals	40	60			Fishery Districts	RTE snack product 1. Development of nutritionally acceptable and profitable extruded product. 3. Obtained patent for product 4. Research publication Liquid fertilizer 1. Development of acceptable extruded product 2. Obtained patent for the product 3. Research publication	0.7	2022.01.01-2022.12.31	FT	0.100	0.250	0.250	0.100	1. A commercially viable protein enriched RTE extruded snack product incorporated with fish protein hydrolysates extracted from high quality fish waste/ under-utilized fish. 2. Liquid fertilizer made out of fish waste	NARA/IPHT	University of Sri Jayawardenapura	Dr.S. Ariyawansa ,Ms.P.S.Jayasinghe ,Ms. D.S.Ariyaratna, Ms.M.Paththuwearachchi +94-112529715
		2. Purchasing of raw materials	20	30	30	20					PT	15	40	70	100				
		3. Purchasing of consumables	15	20	45	20													
		4. Product processing trials		75	25														
		5. Storage trials		20	60	20													
		6. Marketing survey									100								
		7. Bio Chemical/Sensory Statistical and Analysis	20	10	60	10													
		8. Report writing									100								

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											FT/ PT	Q1	Q2	Q3	Q4				
Environment Studies Division																			
5.1	Assessment of pollution status of selected fishery harbours in the western and southern province of Sri Lanka	Literature reviews/consulting intellectuals/expertise	50	25	15	10	Puranawella, Mirissa, Beruwala, Galle and Kudawella Fishery Harbours	1.Number of recommendations accepted to implement 2. No. of research publications produced	1	2022.01.01-2022.12.31	FT	0.2	0.25	0.35	0.2	1. Identified the status of water safety and quality of Fishery Harbours in Southern province. 2. Suitable recommendations to minimize harbour pollution. 3. Provide recommendations to relevant government authorities for sustainable management of Fishery Harbours	NARA/ESD		Dr. A. A. D Amaratunga, Dr. N.D. Hettige, Ms. K. A. W. S. Weerasekara, Ms. W. K. Suwandhahannadi, Ms. M. D. S. R. Maddumage, Ms. S. R. C. N. K. Narangoda, Ms. J.K.P.C. Jayawardhane, Ms. K.M.B.P.P. Kalaotuwawe, Mr. K.S. Premarathna, Ms. Shaynuga Thirukeswaran, Mr. N.K.R.N.Jayawardena 0719353669
		Questioner survey	100								PT	33	56	72	100				
		Collection of data	40	40	10	10													
		Field sampling	25	25	25	25													
		Analysis of samples	25	25	25	25													
		Data analysis	40	30	10	20													
Preparation of final report	10		30	30															
5.2	Investigation of causes for emergency incidents such as Oil Spills, algal blooms and fish kills (Emergency studies)	Based on the incident occurrence.	25	50	75	100	Any freshwater, brackish water or marine environment in Sri Lanka	1.No. of studies completed against reported 2. No. of investigation reports provided for the year	0.5	2022.01.01-2022.12.31	FT	0.125	0.125	0.125	0.125	1.Reports and recommendations on mitigation of pollution and preventive measures for similar incidents in future.	NARA/ESD	Officers of all divisions would participate in investigation studies depending on the situation and expert knowledge required.	All Officers in Environmental Studies Division (Mrs. K. A.W. S. Weerasekara, Dr. A. A. D. Amarathunga, Ms. N.D. Hettige, Mrs. M. D. S. R. Maddumage, Mrs. J. K. P. C. Jayawardhane, Mrs. S.R. C.N.K. Narangoda, Ms. K.M.B.P. Prabha Kalaotuwawe, Mr. N.K.R. Niranga Jayawardhena, Ms. Shynuga Thirukeswaran, and Mr. Kushan Pamarathne) 0719353669
											PT	25	50	75	100				
National Institute of Oceanography and Marine Sciences																			
6.1	Potential fishing zone forecasting Tuna Fishing Ground Advisory and Fisheries Information Service	Fishery data collection	3	3	3	3	Around Sri Lanka	1.Number of advisories generated and disseminated 2.Percentage of accuracy improved of the forecasting 3.Prediction models developed and completed 4.Research publications	0.3	2022.01.01-2022.12.31	FT	0.075	0.082	0.078	0.065	1.Enhanced high seas fishery of Sri Lanka, with precision fishing, and high fish catch rates.	NARA/NIOMS		Mr.Sudheera Gunasekara 0712273646
		Model development		5		5					PT	24	50	74	100				
		Generating fishing ground forecast maps	33	33	34	34													
		Validation of results	1	1	1	1													
		Disseminating information	33	33	34	34													
		Awareness programs	3	3	3	3													
6.2	Maintenance of Sea level monitoring network and oceanographic database.	Maintenance of Sea level station	20	30	30	30	Point Pedro, Trincomalee, Colombo, Mirissa, Dondra and Kirinda	1.Number of sea level stations in operation against the total number of station by monthly	0.33	2022.01.01-2022.12.31	FT	0.05	0.13	0.075	0.075	1.Estimation of annual Sea level rise around Sri Lanka. 2.Establishing of Sea level and Meteorological observations network around the Sri Lanka 3.Development of oceanographic data base for research and national developments.	NARA/NIOMS		Mr. K.W. Indika 0774524616
		Procurement for spare parts to sea level station	25	25	25	25					PT	14	39	67	100				
		Levelling of tide houses	100																
		Data Acquisition	20	30	30	30													
		Installation of equipment			50	50													
		Data transmission	-	-	-	100													
		Data retrieval, preparation & quality control	15	25	30	30													
		Data Product deployment/ web publishing	30	30	20	20													

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											FT/ PT	Q1	Q2	Q3	Q4				
6.3	Geological and geophysical investigations in continental shelf of Southwestern coast of Sri Lanka	1 Literature review	100				South- western and Eastern coast	1 Number of square kilometers surveyed against the target 2. Number of samples analyzed against the target by quarterly 3. Maps prepared for explored deposits and volumes calculated	0.89	2022.01.01-2022.12.31	FT	0.316	0.142	0.264	0.168	1.Grain Size distribution map Mineral distribution map 2.Chloride and shell content of the area Sediment thickness map 3.Offshore geology map	NARA/NIOMS		Ms.Dileka Samaranyaka, Mr. Ruchira Jayathilake ,Mr. Damith Perera 0719353490
		PT	23	41	59	100													
		2.1 Surf zone Measurements for cross-shore sediment load	30	20	20	30													
		2.2 Beach Profile survey for erosion volume	50			50													
		2.3 Alongshore Sand grading survey (monsoon profile)	50			50													
		2.4 Sea bed survey (dredging site) combined with projects 6.4	50			50													
		2.5 Recovering / Installation sediment trap	50			50													
		3 Wave climate analysis	25	50	25	50													
		4 Report writing	50			50													
5. Sessions/ Conference publication	25			75															
6.4	Coastal ocean and near shore observation	Operation of hull mounted ADCP	35	35	15	15	Western and Eastern coastal waters	1. No. of publications produced	0.28	2022.01.01-2022.12.31	FT	0.1	0.07	0.03	0.08	1.Expand capacity building on measuring oceanographic parameters	NARA/NIOMS	Dr WNC Priyadarshani, Mr. Ashoke weerakoon, Ms N.G.L.N.Uthpala and Mr. K.B.S.S.J Ekanayaka 0718252226	
		PT	23	41	59	100													
		Mapping of ocean current from Mirissa mooring data	30	25	25	20													
		Intra-seasonal variability of the South Sri Lankan Coastal Current on the continental slope	10	30	30	30													
		Mapping of selected ocean parameters (plankton, nutrients, pH, etc.)	25	30	30	15													
		Monsoonal influence on the dispersion of microplastics and marine debris in sub-Surface marine waters around Sri Lanka.	25	30	30	15													
		South Sri Lankan Coastal Current and its interaction with extreme wind stress over Bay of Bengal.	30	25	25	20													
6.5	Hydrodynamic and Geological studies for sustainable management of Lagoons	Literature review	100				Rekawa	Recommendations for sustainable management of the lagoon	0.2	2022.01.01-2022.12.31	FT	0.09	0.01	0.09	0.01	1.Temporal and spatial usage of lagoon water and lagoon bed for aquaculture development	NARA/NIOMS	Mr.Damith Perera , Mr.K.B.S.S.J Ekanayaka 0710533948	
		PT	40	57	74	100													
		Preliminary survey	25	25	25	25													
		Collection of data, and monitoring (salinity, tem, Nutrients, sediments)	25	25	25	25													
		Analysis of samples	25	25	25	25													
		Analysis of Data	20	20	30	30													
		meeting and publications	40	10		50													
Project documentation	10	30		60															

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											FT/ PT	Q1	Q2	Q3	Q4				
National Hydrographic Office																			
7.1	National Charting Programme	Data Acquisition	25	25	25	25	Colombo, Dickowita, Trincomalee	1. Area surveyed in square nautical km against the target by season	1.78	2022.01.01-2022.12.31	FT	0.15	1.36	0.15	0.12	1. Fair Sheet of Nautical Chart from Colombo to Negombo with the scale of 1: 100,000 by 2022 2. Fair Sheet of Trincomalee to Kudremalai point with the scale of 1:300,000 by 2022 3. Fair sheet for covering 50% of Coastal Nautical Chart from little Besses Reef to Pulmoddai Roads by 2022 with the scale of 1: 300,000	NARA/NHO		Mr. S.R.C. Ranaweera, Chief Hydrographer 0714415791
		Data Processing & Data Management	25	25	25	25					PT	32	59	87	100				
		Tharanga and Bar Reef Boats Maintenance and Miscellaneous	25	25	25	25													
		Insurance of Equipment/Personnel/Boat		100															
		OBM & Boat Trailer Maintenance	35	59		6													
		NIOHC Participation	100																
		Chart upgrading & maintain the database	25	25	25	25													
		Maintenance printer/plotter Photocopier (Toner/Cartridge)		100															
		Electronic/ Electrical appliances for field works		100															
		Maintenance of communication System (TRC licence, Intercom Service)	80	20															
Calibration & updating	100																		
7.2	Establishment of Database and online data processing Unit for Crowd Sourced Bathymetry parallel with the Sea Bed 2030 global mapping project of the General Bathymetric Chart of the Oceans (GEBCO)/Nippon Foundation	1. Purchase Instrument & Furniture	100				Around Sri Lanka	1. Bathymetry coverage by area	0.22	2020.01.01-2030.12.31	FT	0.03	0.06	0.06	0.07	1. Bathymetry database around Sri Lanka 2. Map 3. Research Paper	NARA/NHO	MBRD, NIOMS	Ms. Y.M.R. Nilupa Kumari, Mr. Anura Ariyaratna, Mr. Dulap Rathnayaka, Mr. Dhanushka Yapa, Mr. Dharshana Wickramasingha, Mr. N.V.R. Harshana 0714415791
		2. Establishing Unit		100							PT	50	71	82	100				
		3. Networking	100																
		4. Installing Fish Finder to the boat;	100																
		5. Data Deriving and Processing	25	25	25	25													
		6. Database updating and maintaining	25	25	25	25													
		7. Mapping				100													
Socio Economic and Marketing Division																			
8.1	Value chain analysis of export oriented crustaceans and bivalves in Sri Lanka	Preliminary study: collect baseline data, questionnaire preparation, pre-site visits	15 days				NARA head office	1. Number of visits/Database 2. Number of questionnaires, consultancies conduct	0.9	2022.01.01-2022.12.31	FT	0.2	0.2	0.3	0.2	Completed database ,Final report	NARA/SED		Mr. K.H.M.L. Amaralal, Ms. M. N. D. F. Abeykoon and Ms. Ayomi M. Bandara +94-112529718
		Number of questionnaires & in-depth interviews/Consultations	15	35	35	5					PT	15	50	75	100				
		Data entry (number of questionnaire)																	
		Mid-year report		1															
		Final report				1													
8.2	Extension Services	Public Shows					NARA head office	1. Develop human resource required	0.1	2022.01.01-2022.12.31	FT	0.025	0.025	0.025	0.025	1. Knowledge dissemination through, exhibitions and demonstrations	NARA/SED		Mr. K.H.M.L. Amaralal, Mr. Bandara and Mr. Rajith Rasanga +94-112529718
		Workshops									PT	25	50	75	100				
		Awareness Programs																	
		Aqua Club Programs	30	20	30	20													

NO.	Proposed Project/s	Proposed Activity/ ies	Q1	Q2	Q3	Q4	Project Location	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 (Based on Target)	Implementing Agency	Collaboration with	Responsible Officer and Contact No.	
											FT/ PT	Q1	Q2	Q3	Q4					
Monitoring and Evaluation Division																				
9.1	Online Information Systems and Internet Services	Redesigning of Web modules	25	25	25	25	NARA head office	1.No. of hits on the website in a month by countries	3.745	2022.01.01-2022.12.31	FT	1	1.052	1.07	0.623	1. Developed IT infrastructure for data sharing, storing, online access to NARA website, Libaray, fish forecasting and sea levels around the country 2. Mail system	NARA/M and E		Mr.A.B.A.K. Gunaratne Director Monitoring and Evaluation +94-112529581	
		Upgrading of e mail system	50								PT	25	50	75	100					
		Installation of Central anti malware system	100																	
		Upgrading of Content Management Server	100																	
		Computer services	30	25	30	15														
		Updating of web pages	25	25	30	20														
9.2	Library Services	Binding Books & Journals	25	25	25	25	NARA head office	1.No. of users visits 2. Number of online users against by quarterly	0.1	2022.01.01-2022.12.31	FT	0.025	0.025	0.025	0.025	1.Strengthening the collection and gathering information.	NARA/M and E		Mrs. B.G.S. Kariyawasam +94-112529581	
		Data Scanning& Storage	25	25	25	25					PT	25	50	75	100					
		Data Entering	25	25	25	25														
Kapparahota Regional Research Center																				
10.1	Studying the suitability of deterrent pingers against depredation of hooked yellowfin tuna and assessment of marine mammal abundance	Field trial with commercial long liners	25	25	25	25	Dikowita, Suduwella	1.Numbers of trials conducted against the target 2. Percentage of effectiveness of the use of deterrent pingers	0.7	2022.01.01-2022.12.31	FT	0.1	0.25	0.25	0.1	1.Publications and reports	NARA/Kapparahota		Mr.U.S.P.K. Liyanage +94-718360025	
		Data entry and data analyzis		25	25	50					PT	25	50	75	100					
		Report writing				100														
Panapitiya Regional Research Center																				
10.2	Development of ornamental fish feed and ornamental fish cultures	Purchasing of chemicals, instruments and fish feed ingredients	100				NARA Regional Research Center, Panapitiya, Kalutara	1.Number of effective Feed formulas formulated for economical and quality ornamental fish feeds	0.4	2022.01.01-2022.12.31	FT	0.075	0.1	0.125	0.1	1.Availability of economical feeds and technology for ornamental fish farmers.	NARA/Panapitiya		Mr. D. A. Athukorala 0342222326	
		Preparation/ Fertilization/Renovation of mud ponds	100								PT	37	51	69	100					
		Koi carp breeding and purchasing of giant freshwater prawn seeds	100																	
		Proximity testing, Formulation and production of trial feeds	100																	
		Koi carp-giant freshwater prawn polyculture experimental trials	10	30	30	30														
		Water quality monitoring of mud ponds	10	30	30	30														
		Measurement of Koi carp and giant freshwater prawn growth data	10	30	30	30														
		Harvesting and measurement of final growth data	25	25	25	25														
		Other ornamental fish breeding	19	27	27	27														
		Production of ornamental feed for internal ponds and selling	25	25	25	25														
		Ornamental fish harvesting and selling	19	27	27	27														
		Ornamental fish feed selling				100														
		Data Analysis				100														
		Report Writing				100														

NO.	Proposed Project/s	Proposed Activity/ ies	Q1	Q2	Q3	Q4	Project Location	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 (Based on Target)	Implementing Agency	Collaboration with	Responsible Officer and Contact No.
											FT/ PT	Q1	Q2	Q3	Q4				
Rekawa Regional Research Center																			
10.3	Supporting livelihood development of selected inland and coastal fisher communities in Southern Sri Lanka.	Regular stocking of fresh water prawn in Kattakaduwa tank	50	50			Bandagiriya and Kattakaduwa tanks, Rekawa Lagoon	1.Increased Survival rate of the freshwater giant prawn from existing rate (8%) 2. Methodologies and strategies accepted for productive prawn culture	0.5	2022.01.01-2022.12.31	FT	0.075	0.15	0.15	0.125	1. Increase survival rate of M. rosenbergii in culture based fisheries. 2. Data base maintenance on variation of water quality in Rekawa Lagoon. 3. Operation and maintenance of effective fish farming system to increase income of the fisher community.	NARA/Rekawa	Monitoring & Evaluation Division, NARA, Environmental Studies Division (NARA),National Aquaculture Development Authority (NAQDA)	Dr.M. Gammanpila, Mr.K. W. R. R. Amaraweera,Ms W. K. Suwandhannadi 0312222479
		Monitoring of growth	50	50							PT	40	62	75	100				
		Releasing of post larvae	50		50														
		Collecting of catch data (Introduced gear and other gears)		50		50													
		Selection of beneficiaries/sites for tilapia pen/cage culture	100																
		Awareness, basic training & skill development (basic concepts of aquaculture, cage/pen construction & feed production and management)		100															
		Hatchery development	100																
		Purchasing net material	50	50															
		Construction of cages/pens	50	50															
		Stocking fingerlings		50	50														
		Rearing and harvesting		30	40	30													
		Purchase material/chemicals	50	25	25														
		Collecting meteorology data/Hambantota district									100								
		Data analysis									100								
Report writing					100														
Negombo Regional Research Center																			
10.4	Impact of water quality and seasonal changes for cage culture sites in Negombo Lagoon	Water sample collection and analysis	23	27	27	23	Negombo lagoon	1. Issues and gaps identified for sustainable management of the lagoon. 2. Recommendations	0.155	2022.01.01-2022.12.31	FT	0.03	0.04	0.05	0.035	1.Publications -1 2.Recommendations to lagoon fishery regulations	NARA/Negombo		Mrs. Udeshika, Mrs.J.M.N.M Jayasundara 0701687038
		Purchase chemicals	100								PT	25	50	75	100				
		Instruments development	100																
		Data analysis	10	25	30	35													
		Report writing									100								
Kalpitiya Regional Research Center																			
10.5	Biological, fisheries and socio-economic aspects of Gastropod fisheries in the Mananr and Puttalam districts in Sri Lanka	Literature review	100				Kalpitiya, Mannar will be covered for baseline survey through approach the landing sites. - Specific locations for dependent survey will be selected through the baseline survey	1.Number of field visits 2. Number of boats sample 3.Number of biological sample analyses 4.Number of parameters analyzed per sample 5.Number of questionnaires filled	0.8	2022.01.01-2022.12.31	FT	0.16	0.16	0.16	0.32	1.Recommendations to prepare a management plan of gastropod fishery resource in the concerned waters in a sustainable manner 2. Recommendations to prepare regulations to control the fishing effort, fishing time, seasonality, minimum size restrictions, etc. when required to avoid the depletion 3. Long term fishery development plans towards the socio-economic improvement of fishing community and optimal economic benefits 4. Scientific records of gastropod species 5. Resource utilization time series data 6. Scientific publications and reports	NARA/Kalpitiya	1. Marine Biological Resources Division/NARA 2. Department of Fisheries and Aquatic Resources (DFAR) 3. Socio-economic and Marketing Division/ NARA 4. Gastropod fisheries community	Dr.Prabath Jayasinghe (Project Leader), Dr.Sisira Haputhantri,Mr. Aruna Maheepala, Mr.S. Thanusanth,Mr. R. Srikrishnan, Ms.Sachithrangi Aththanayaka, Ms.Ayeshha Udari,Ms. Logamani Gayathri 0718689783
		Baseline survey	100								PT	20	38	56	100				
		Dependent Data collection	20	20	23	25													
		Biological sample collection and analysis	20	20	20	20													
		Socio-economic and marketing survey		10	10	80													
		Data Analysis		10	10	80													
		Report Writing		10	10	80													

NO.	Proposed Project/s	Proposed Activity/ ies	Q1	Q2	Q3	Q4	Project Location	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 (Based on Target)	Implementing Agency	Collaboration with	Responsible Officer and Contact No.
											FT/ PT	Q1	Q2	Q3	Q4				
10.6	Studies on some biological aspects on fyke-net fishery in selected fishing grounds in Puttulum Lagoon	Literature review	100				Kalpitiya	1. No of field visits 2. No. of sampling stations 3. No. of samples collected 4. No of samples analyzed 5. No. of biological parameters analyzed	0.1	2022.01.01-2022.12.31	FT	0.03	0.03	0.02	0.02	1. To find out the importance of fyke net fishing in Puttalam lagoon fishery. 2. T find out the species composition and seasonality of catch. 3. To study the maturity of fish that entangled in fyke net fishing. 4. Map the fyke net fishing area in Puttalam lagoon. 5. To find out the information related to fyke net fishing net fishing gear and its operation patterns.	NARA/Kalpitiya	1. Department of fisheries. 2. Local fishing societies	Dr.Prabath Jayasinghe (Project Leader), Mr.S. Thanusanth, Mr.R. Srikrishnan, Ms.Sachithrangi Aththanayaka. 0718689783
		PT	15	30	55	100													
		Data Analysis	10	10	10	70													
		Report Writing	15	15	25	45													
Vessel Operation																			
11.1	R.V. samurdhrika						1. No. of programmes attended 2. No. of hours operated by quarterly	2.5	2022.01.01-2022.12.31	FT	0.2	0.1	0.2	2	1. Offshore and Near Shore Bathymetry for Production of Navigational charts. 2. Oceanographic and Geophysical Data for Scientific Research and Decision Making 3. Chemical and Biological Data for Scientific Research	NARA/Service and Operation Division		Mr.S.K.S. Liyanarachchi Director Service and Operation +94-112529737	
		PT	25	50	75	100													
Research and Development (Total)2507									25		FT	5.031	6.986	6.327	6.656				
											PT	25	50	75	100				
12.1	Rehabilitation of capital Assests							3	2022.01.01-2022.12.31	FT	0.75	0.75	0.75	0.75	1.Better infrastructure facility at NARA and RRC's	NARA/Service and Operation Division		Mr.S.K.S. Liyanarachchi Director Service and Operation +94-112529737	
		PT	25	50	75	100													
12.2	Aquisition of capital Assests						Percentage of procurement completed by quarterly	7	2022.01.01-2022.12.31	FT	1	1	2	3	1. Sophisticated equipment for research and development	NARA/Service and Operation Division		Mr. Nishantha Hewagama Director Finance +94-112521383	
		PT	25	50	75	100													
Public Instutions-2201									10		FT	1.75	1.75	2.75	3.75				
											PT								
Total Capital(2022)									35		FT	6.781	8.736	9.077	10.406				
											PT								
13	Environmental Damage Assessment of X-Press Pearl Ship fire accident							15	2022.01.01-2022.12.31	FT	3	5	5	2		NARA/ All Technical Divisions		Mrs. K. A.W. S. Weerasekara 0719353669	
		PT	33	56	72	100													

ANNUAL ACTION PLAN 2022

State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports (SM)

Division/ Institution : Ceylon Fishery Harbours Corporation
 Programme/ Project : Harbour Development
 Priority Area/s : Developing fishery harbours for efficient operation of large-scale boats
 Most Appropriate SDG No./s: SDG 14: Life below water, SDG 1: No Poverty, SDG 2: Zero Hunger, SDG 8: Decent work and economic growth

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 (Based on Target)	Implementing Agency	Collaboration with	Responsible Officer & Contact No.
						FT/ PT	Q1	Q2	Q3	Q4				
1	Environmental Study of Hambantota FH	Hambantota	Well managed fishing industry	2.00	Nov 2021 to Jan 2022	FT	2				Study report of longterm sea erosion	CFHC	State Ministry of Fisheries	Eng. Prabath Ranaweera Tel: +94 11 2527 439 Ext. 110 Mobile: +94-76 6297 287 , Email: prabathr26@gmail.com Fax +94 11 2520 268
						PT	100%							
2	Development of Landing Sites and Anchorages	Matara/ Jaffna/ Trincomalee/ Kalutara	Minimizing the post harvest losses to 30 % in 2025 /Coastal Fisheries contribution maintain by 2025/ Deep Sea Fisheries contribution upto 46% by 2025	35.00	Feb 2022 to Dec 2022	FT		15	10	10	Infrastructure development at selected locations	CFHC	State Ministry of Fisheries	
						PT		30%	40%	40%				
3	EIA study of the Dodanduwa FH BW Development	Galle	Well managed fishing industry	4.00	Nov 2021 to Jun 2022	FT	2	1	1		EIA study report	CFHC	State Ministry of Fisheries	
						PT	50%	30%	20%					
Total (2022)				41.00										

State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports (SM)

Division/Institution: Ceylon Fishery Harbours Cooperation

Programme/Project : Harbour Development

Priority Areas: Improving all fishery harbours and Anchorages with modern communication facilities, refrigeration, fuel supply and sanitation facilities

Most appropriate SDG no. : 14 & 14.7

No.	Proposed Activity/ ies	Project Location (District & DS Division)	Key Performance Indicator/s	Allocation for year 2021 (Rs. Mn)	Project Duration (start & end date)	Financial Targets (FT) (Rs. Mn) year 2021 and Physical Target (PT) (%)					Outcome (based on target)	Implementing Agency	Colaboration with	Responsible officer	
						FT/P T	Q1	Q2	Q3	Q4					
1	Monitoring Hydrogrphic survey works for all harbours (CAHS)	All Harbours	% of completed hydrographic survey	1.0		FT	0.25	0.25	0.25	0.25	Hydrographic survey work completed				
	PT		25%			50%	75%	100%							
	Improvement of Sanitary Facilities, Fishery Harbours (CASF)		% of construction completed								Improved sanitary facilities in all harbours				
2	Proposed Tourist and Public Toilet Blocks at Mirissa Fishery Harbours	Mirissa	No. of toilet facilities constructed	7.0		FT	4.0	3.0			Improved sanitary facilities in Mirissa harbour				
						PT	35%	45%		100%					
3	Improvement to Drain System at Kudawella Fishery Harbour	Kudawella	% of improvements in drainage system	4.0		FT	3.0	1.0			Improved Drainage system in Kudawella Harbour				
						PT	40%	60%		100%					
	Roof Repair Work , Head Office and Fishery Harbours (CAR)		% of repair work completed			FT	50.0	50.0	50.0	50.0	Rehabilitated Roofs	CFHC	Government Organizations	Project Director/ Chairman CFHC -0766297287	
						PT	15	30	60	100					
4	Extention of net mending roof at Puranawella Fishery Harbour	Puranawella	% of completed net mending roof	1.0		FT	50.0	50.0	50.0	50.0	Extended net mending roof				
						PT	13	31	63	100					
5	Auction Hall roof repair work, Net mending Building and Canteen building renovation Work at Ambalangoda Fishery harbour	Ambalangoda	% of completed work	5.0		FT	3.0	2.0	2.0	3.0	Repaired roof of Auction hall				
						PT	25	50	75	100					
6	Regional Procurement Committee Works														
	Regional Procurement Committee Works at all fishery harbours	All Harbours	Prepared procurement Plan	7.0		FT	1.75	1.75	1.75	1.75	Procurement Plan Prepared on time				
						PT	25%	50%	75%	100%					
Total Civil Works				25.0			12.7	8.3	2.0	2.0					

State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports (SM)

Division/Institution: Ceylon Fishery Harbours Cooperation

Programme/Project : Harbour Development

Priority Areas: Increase the fish production through promoting deep sea fishery, regulating the coastal fishing and Sustainable utilization for environment conservation

Most appropriate SDG no. : 14 & 14.7

No.	Proposed Activity/ ies	Project Location (District & DS Division)	Key Performance Indicator/s	Allocation for year 2022 (Rs. Mn)	Project Duration (start & end date)	Financial Targets (FT) (Rs. Mn) year 2021 and Physical Target (PT) (%)					Outcome (based on target)	Implementing Agency	Colabaration with	Responsible officer
						FT/PT	Q1	Q2	Q3	Q4				
1	Repair of Fuel Dispenser Units at all harbours in order to conduct continuous fuel supply.	All Harbours	No. of repaired fuel dispensing units	1.0	2022.01.01-2022.12.31	FT	0.25	0.25	0.25	0.25	Efficient work in all fishery harbours	CFHC	Government Organizations	Project Director/ Chairman CFHC -0766297287
						PT	25%	50%	75%	100%				
2	Service and maintenance of tractors, trailers and generators	All Harbours	No. of completed maintenance of tractors and tailors	1.0		FT	0.25	0.25	0.25	0.25	Development of infrastructure facilities of all harbours			
						PT	25%	50%	75%	100%				
3	Repair and maintenance of machinery in all harbours (slip way, Travell lift and Ice plants)	All Harbours	% of completed work	1.0		FT	0.25	0.25	0.25	0.25	decrease post harvest losses			
						PT	25%	50%	75%	100%				
4	Repair and maintenance of machinery in all harbours (mobile Crane)	All Harbours	% of work done	4.0		FT	1.0	1.0	1.0	1.0	efficient and continuous work in all harbours			
						PT	25%	50%	75%	100%				
5	Purchase,maintenance,repairs and genaral expences of Salapura Kiduri and Nildiyawara cutter suction dredgers.	All Harbours	% of work done	3.0		FT	0.75	0.75	0.75	0.75	continuous work in fishery harbours			
						PT	25%	50%	75%	100%				
6	Purchase,maintenance,repairs and genaral expences of grab hopper dredger.(Sayura and Ruhunuputha)	All Harbours	% of work done	3.0		FT	0.75	0.75	0.75	0.75	continuous work in fishery harbours			
						PT	25%	50%	75%	100%				
7	Dredging in all harbours (excavator fuel,vessel insuarance charges,etc..)	All Harbours	% of work done	3.0		FT	0.75	0.75	0.75	0.75	continuous work in fishery harbours in night hours			
						PT	25%	50%	75%	100%				
8	Purchase becon lamps and repairs of beacon lamps & buoys at all harbours.	All Harbours	No. of purchase of becon lamps	1.0		FT	0.25	0.25	0.25	0.25	continuous work in fishery harbours			
						PT	25%	50%	75%	100%				

9	Rehabilitation of Fenders , Chain, D-Shackle, I Bolts, Tyres for All Harbours	All Harbours	% of work done	1.0		FT	0.25	0.25	0.25	0.25	Ensure continuous fuel supply in fishery harbours			
						PT	25%	50%	75%	100%				
10	Procurement of workshop items & other necessary equipments (welding plants,air compressures,mechanical tools, drill machines etc and fabrication of steel carts etc.) for all Harbours	All Harbours	No. of purchased equipments	1.0		FT	0.25	0.25	0.25	0.25	efficient and continuous work in fishery harbours			
						PT	25%	50%	75%	100%				
11	Rehabilitation of electrical works of all harbours	All Harbours	% of completed electrical work	0.5		FT	0.13	0.13	0.13	0.13	efficient and continuous work in fishery harbours			
						PT	25%	50%	75%	100%				
12	Upgrading Communication systems for Head Office & All Harbours	All Harbours	% of work done	0.5		FT	0.13	0.13	0.13	0.13	upgraded communication system			
						PT	25%	50%	75%	100%				
13	Purchase & Refill fire extinguishers in all harbours	All Harbours	No. of refilled fire extinguishers	0.5	2022.01.01-2022.12.31	FT	0.13	0.13	0.13	0.13	safeguard from fire hazards	CFHC	Government Organizations	Project Director/ Chairman CFHC -0766297287
						PT	25%	50%	75%	100%				
14	Purchase of Fix Assests in Head Office & All Harbours	All Harbours	No. of purchased fixed assests	0.5		FT	0.13	0.13	0.13	0.13	Acquired fixed assasts for CFHC			
						PT	25%	50%	75%	100%				
15	Repair & Maintanaces all light vehicles & Bus at Head Office	All Harbours	No. of repaired vehicles	3.0		FT	0.75	0.75	0.75	0.75	vehicles in good condition			
						PT	25%	50%	75%	100%				
16	Consulting Service	All Harbours	% of consulted work	1.0		FT	0.25	0.25	0.25	0.25	efficient work I all fishery harbours			
						PT	25%	50%	75%	100%				
Total Mechanical Works				25.0			12.7	8.3	2.0	2.0				

CEYLON FISHERIES CORPORATION

ACTION PLAN(MID TERM CAPEX PLAN) 2022

ACTIVITY	VALUE Rs.(Mn)
1 ESTABLISHMENT OF MEGA SLALLS(6 Nos)	18
2 ESTABLISHMENT OF B,C GRADE SLALLS(34 Nos)	68
3 BUSINESS PROMOTION AND BRANDING(WITH ONLINE SALES EXA:-UBER/PICKME	30
4 ERP SYSTEM	35
5 REFURBISHMENT OF INFRASTRUCTURE FACILITIES IN CFC	20
6 BASIS EQUIPMENT & REFURBISHMENT ICE PLANT & COLD ROOM	60
7 FISH & ICE DISTRIBUTION LORRY(Nos-20) (FREEZER UNITS)	180
8 ADMINISTRATION & OTHER EXPENSES	30
	<hr/>
	441
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**State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish
Ceylon Fisheries Corporation (CFC)
Programme: Fish purchasing and sales**

Priority Areas: Increased per capita fish consumption - Expansion of CFC Market share

Most appropriate SDG nos: 1&2

Programme/ Project	Project Location (District & DS Division)	Proposed Activity/ ies	Key Performance Indicator (KPI)	Allocation 2021 (Rs. Mn)	Project Duration (2021)	Financial Targets (FT) (Rs.Mn) and Physical Target (PT)				Expected Output/ Out come (Based on target)	Implementing Agency	Collaboration with	Responsible by	Contact tel. Nos.	Remarks
						FT/ PT	Q1	Q2	Q3						
	Galle	Refurbishment of Galle Cool Room Complex	Project Completion Report	60	01.01.2022 - 12.31.2022	FT		60			Refurbished Cool Room Complex	CFC	DFAR	CFC	
	*	Establishment of 06 Super Grade Sales Outlets	No. of sales outlets established.	18	01.01.2022 - 12.31.2022	FT	9	9			06 Super Grade Sales Outlets	CFC	DFAR	CFC	
	**	Establishment of 34 B,C Grade Sales Outlets	No. of sales outlets established.	68	01.01.2022 - 12.31.2022	FT	16	16	16	20	34 B,C Grade Sales Outlets	CFC	DFAR	CFC	
	Islandwide all outlets	Modernization of Existing outlets ,with online sales and re branding	No. of outlets modernized Completion report	30	01.01.2022 - 12.31.2022	FT	7.5	7.5	7.5	7.5	Rebranded modernized existing outlets	CFC	DFAR	CFC	
	Islandwide all District Office	Fish & Ice distribution lorry	No of 20 freezer units lorry	180	01.01.2022 - 12.31.2022	FT	45	45	45	45	Up To Fish & IceSales	CFC	DFAR	CFC	
	Colombo	Administration & Other Xepenses		30	01.01.2022 - 12.31.2022	FT	7.5	7.5	7.5	7.5		CFC	DFAR /CFH	CFC	
	Colombo	Introduction of ERP System	ERP sysytem in placed	35	01.01.2021- 12.31.2021	FT				35	ERP System	CFC	DFAR	CFC	
	Galle	Refurbishment oflnfrastucture Facilities in CFC		20	01.01.2021 - 12.31.2022	FT	5	5	5	5	Refurbishment oflnfrastucture Facilities in CFC	CFC	DFAR	CFC	
* Gampaha-(01)-Mihirigama Colombo-(01)-Maharagama Kurunegala-(01)- Kurunegala Kegalle-(01)-Kegalle Mathara-(01)-mathara Anuradapura-(01)-New Town															
** Gampaha-(04) Colombo-(03) Kurunagala-(04) Kegalle-(02) Kandy-(02) Mathara-(03) Rathnapura-(01) Anuradapura-(03) Kaluthara-(03) galle-(03) Manera-(01) Badulla-(02) Thangalle-(02)															

CEY NOR FOUNDATION LTD

ACTION PLAN - 2022

POLICY	STRATEGY	PROPOSED ACTIVITIES	ALLOCATION (Rs Mn)	DTE OF COMMENCE MENT	DATE OF COMPLETION	Rs. (million)				PHYSICAL TARGET				EXPECTED OUTPUT	IMPLEMENTATING AGENCY	RESPONSIBILITY	CONTACT				
						FINANCIAL TRAGET				Q1	Q2	Q3	Q4					Q1	Q2	Q3	Q4
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
To supply high quality fiberglass fishing vessels, Fishing gears, Leisure craft to local and overseas market at competitive price	Continuing the production of high quality and technically sound fishing and leasure boat to the market	Manufacture of 01 number of 50 Ft whale watching Boat	Not applicable	3/1/2022	31/8/2022	6MN	15MN	09MN	-	20%	50%	30%	-	Cey Nor Foundation Ltd	Cey Nor Management	0112 448040					
		Manufacture of 02 number of 59.5 ft fishing Boat (with engine Generator &		2/1/2022	31/12/2022	21.6MN	32.4MN	21.6MN	32.4MN	20%	30%	20%	30%								
		Manufacture of 01 number of 55 ft foreing Boat (front cabin)		6/1/2022	31/12/2022	-	5.1MN	25.8MN	20.64MN	0%	10%	50%	40%								
		Manufacture of 02 number 19.5 ft boat with solar		4/1/2022	31/8/2022	-	1.14MN	1.14MN	-	-	50%	50%	-								
		Manufacture of 10 number of 19.5 ft - 18.5ft flat bottom Boat		1/31/2022	31/12/2022	1.224MN	0.816MN	0.816MN	1.224MN	30%	20%	20%	30%								
		Manufacture of 20 number of Fish Buckets		1/1/2022	31/1/2022	0.228MN	-	-	-	100%	-	-	-								
		Manufacture of 04 number of Paddle boat with canopy		2/1/2022	31/3/2022	1.8MN	0.00	0.00	0.00	100%	-	-	-								
		Manufacture of 01 number of floating resturent		1/1/2022	31/5/2022	20.16MN	13.440MN	0.00	0.00	60%	40%	-	-								
		Manufacture of 03 number of floating pier		7/1/2022	31/9/2022	-	0.00	1.619MN	0.00	0%	0%	100%	-								
		Manufacture of 500 number of 15.5ft canoes		6/1/2022	31/12/2022	-	1.8MN	21.6MN	21.6MN	0%	4%	48%	48%								
		Manufacture of 500 number of 10.5 ft out triggers		1/1/2022	31/7/2022	7.056MN	7.056MN	0.588MN	0.00	48%	48%	4%	-								
		Manufacture of 500 number of 18.5ft canoes		1/1/2022	31/7/2022	24.48MN	24.48MN	2.04MN	0.00	48%	48%	4%	-								
		Manufacture of 500 number of 10.2 ft out triggers		6/1/2022	31/12/2022	-	0.6MN	7.2MN	7.2MN	0%	4%	48%	48%								
		Manufacture of 10 number of sales outlets		6/1/2022	31/8/2022	-	1.44MN	2.16MN	0.00	0%	40%	60%	-								
		Manufacture of 04 number of security Hut		4/1/2022	31/5/2022	-	1.8MN	0.00	0.00	0%	100%	-	-								
		Manufacture of 02 number of mobile toilets		9/1/2022	30/9/2022	-	0.00	0.576MN	0.00	0%	0%	100%	-								
		Manufacture of 40 number of fish box 30" x 18" x 11")		1/1/2022	29/2/2022	1.2MN	0.00	0.00	0.00	100%	0%	-	-								
		Manufacture of 40 number of Ice Box		9/1/2022	31/12/2022	-	0.00	0.456MN	8.664MN	0%	0%	5%	95%								
Repaires of 5 number of boats	1/1/2022	30/11/2022	3.36MN	3.36MN	6.72MN	3.36MN	20%	20%	40%	20%											
Manufacture of 04 number of fiber tanks (live fish tanks)	2/1/2022	31/10/2022	3.6MN	3.6MN	3.6MN	3.6MN	25%	25%	25%	25%											

To supply high quality fiberglass fishing vessels, Fishing gears, Leisure craft to local and overseas market at competitive price	Continuing the production of high quality and technically sound fishing and leasure boat to the market	Manufacture of 20 number of Hatchery Jar	11/1/2022	31/12/2022	-	0.00	0.00	2.16MN	0%	0%	-	100%	
		Manufacture of 100 number of Dry fish Tables	1/1/2022	31/3/2022	8.4MN	0.00	0.00	0.00	100%	0%	-	-	
		Manufacture of 20 number of Foot paddle fiberglass hand wash basin	10/1/2022	31/12/2022	-	0.00	0.00	0.384MN	0%	0%	-	100%	
		Manufacture of 10 number of Theppam	11/1/2022	31/12/2022	-	0.00	0.00	1.44MN	0%	0%	-	100%	
		Manufacture of 6 number of Ferry	1/1/2022	31/3/2022	2.519MN	0.00	0.00	0.00	100%	0%	-	0%	
		Manufacture of 150 number of Fish pallets	4/1/2022	31/5/2022	-	5.04MN	0.00	0.00	0%	100%	-	0%	
		Manufacture of 10 number of Ornamental fish tank	6/1/2022	31/8/2022	0	0.432MN	1.008MN	0.00	0%	30%	70%	0%	
		Manufacture of 08 number of Repaire of fiberglass Cement tank	9/1/2022	31/10/2022	-	0.00	7.2MN	7.2MN	0%	0%	50%	50%	
Importing and introducing high quality products at minimum cost to the local market.	Bying and Selling		1/1/2022	31/12/2022	0.825MN	0.825MN	0.825MN	0.825MN	25%	25%	25%	25%	
			1/1/2022	31/12/2022	0.450MN	0.450MN	0.450MN	0.450MN	25%	25%	25%	25%	
			1/1/2022	31/12/2022	5.625MN	5.625MN	5.625MN	5.625MN	25%	25%	25%	25%	
			1/1/2022	31/12/2022	0.750MN	0.750MN	0.750MN	0.750MN	25%	25%	25%	25%	
Obtaining the maximum benefits of the company's assets by its maximum utilization	Getting the maximum benefit while following the 100% government approved procedures	Cey Nor seafood resturent rental	1/1/2022	31/12/2022	0.6MN	0.6MN	0.6MN	0.6MN	25%	25%	25%	25%	
		Anverally Land rental income	1/1/2022	31/12/2022	0.6MN	0.6MN	0.6MN	0.6MN	25%	25%	25%	25%	
		Mattumagala Land rent income	1/1/2022	31/12/2022	0.6MN	0.6MN	0.6MN	0.6MN	25%	25%	25%	25%	
	roof rental	1/1/2022	31/12/2022	0.6MN	0.6MN	0.6MN	0.6MN	25%	25%	25%	25%		
Total 2022					110.777 MN	125.754MN	118.373MN	118.122MN					
Cey Nor Foundation Ltd													
Cey Nor Management													
													0112 448040

Not applicable

Master procurement plan for the year 2022

State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports

Object code 405 - 1 - 01- 1201 Rs.- 750,000

Rs.000

package No	procurement Category	Qty.		Estimated cost Rs.	Package Total Rs.	Source of Funding	procurement Method	level of authority	priority status	Current Stage	Schedule date of commencement	Schedule date of completion
1	Stationery,toner & printing			250	150	GOSL	Shopping Procedure	N	Sec		JAN	
2	Stationery,toner & printing			250	200	GOSL	Shopping Procedure	N	Sec		APR	
3	Stationery,toner & printing			250	200	GOSL	Shopping Procedure	N	Sec		JUN	
4	Stationery,toner & printing			250	200	GOSL	Shopping Procedure	N	Sec		OCT	
	Total				750							

Internal Audit Plan - 2022

State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports

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.	i. Maintenance of personal files a. Other staff	1	√				01	10
	ii. Vehicle Administration a. Vehicle maintenance b. Vehicle repairs c. Activities related to road accidents d. Disposal		√				01	10
	iii. Service Agreement & Maintenance a. Service b. Cleaning service c. Equipment service d. Building maintenance		√				01	10
	iv. Archive maintenance		√				01	02
	v. Securities of government officers a) Deposit of securities b) Maintenance of security documents		√				01	01

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 a) Provision control and operations b) Acting according to the budget	2	√ √	√	√	√	04 01	32 -
	ii. Cash Management a) Lockers management b) Shroff activities c) Advance payment		√				01	10
	iii. Procurement Management 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	30
	iv. Assets management a) Management of goods b) Management of inventory books c) Annual board of survey d) Preparation of final report-board of survey e) disposal				√		01	25

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		
	v. Maintenance of Book Records 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				√		01	10
	vi. Management and inspection of payment vouchers			√	√		02	40
	vii. Monthly and Annual financial reports			√			01	10
03.	i. Annual Action Plan and Budgeting 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

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		
04.	i. 75% of Implementation of Fisheries Development Projects as per Action Plan (2022) (By Ministry and Institutions)	4		√		√	02	94
				√		√	02	-
05.	Inspection of internal audit activities in accordance with the internal audit plan of the institutions under the Ministry	5			√		01	20
06.	forwarding quarterly evaluation reports and conducting Audit Management Committee meetings		√	√	√	√		50
07.	Special investigations		√	√	√	√		-
08.	General Administration of the Division		√	√	√	√		15
Total Human Days								397

Prepared by (C.M.S.O) –

Internal Auditor
State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports

Secretary
State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports

Internal Audit Plan – 2021

State Ministry of Ornamental Fish, Freshwater Fish and Shrimp Farming, Fisheries Harbour Development

Serial no	Organizational activities in accordance with annual action plan/estimate			Internal audit plan						(8) Type of the audit	
	(1) Projects and objectives to be achieved	(2) Annual provisions (Rs Mn)	(3) Planned activities under project	(4) Audit areas and audit activities identified based on risk assessment by internal audit	(5) Risk rating	(6) Time frame of implementing internal audit activities					(7) labour and other physical resources (Human days)
						1 st quarter	2 nd quarter	3 rd quarter	4 th quarter		
1.	Examining general financial and administrative matters 1. Inspecting whether the activities planned by the Ministry are being carried out in accordance with the allocations received in due time in accordance with the action plan of the Ministry 2. Internal audit to verify compliance with Establishments Code, Financial Regulations, Public Administration Circulars, Treasury and other circulars and management recommendations. 3. If any deviations are identified in the above investigations, report to the Chief Accounting Officer.	99.5	1. Inspection of financial and administrative matters (samples)	1 Quarter i. Checking the Annual Financial Statement, Advance 'B' Account, Preparation of Annual Performance Report and forwarding to relevant institutions for the previous year. ii. Preparation of action plan, procurement plan for the year 2021, delegation of powers in accordance with F.R 135, etc. and inspection on sending to relevant divisions and institutions iii. Inspection of carrying out inventory survey in the year 2020 in accordance with the relevant circulars.	1	√				09	Finance, Performance appraisal Systems and Administrative Audit
					1	√				03	
					2	√				02	

Organizational activities in accordance with annual action plan/estimate			Internal audit plan							(8)	
Serial no	(1) Projects and objectives to be achieved	(2) Annual provisions (Rs Mn)	(3) Planned activities under project	(4) Audit areas and audit activities identified based on risk assessment by internal audit	(5) Risk rating	(6) Time frame of implementing internal audit activities				(7) Time frame of implementing internal audit activities (Human days)	Type of the audit
						1 quarter	2 quarter	3 quarter	4 quarter		
	-do-	-do-	-do-	i. Examine the effectiveness of internal control systems in ministry. ii. Preparation of vehicle cost accounts, examination and comparison of accounts. iii. Cost analysis financial and physical progress, vii. Checking vouchers (sample) iv. Special Investigation and Follow-up Duties Assigned by the Secretary (Occasionally) ix. Conducting the audit and management committee meeting (progress of the last committee meeting and forwarding the report of the meeting) and taking action to send the information related to the evaluation report to the audit management department. x. General Administration of the Division	2	√				18	Finance, Performance appraisal Systems and Administrative Audit
					2	√			05		
					1	√			06		
					2	√			27		
					2	√			16		
						√			09		

Organizational activities in accordance with annual action plan/estimate		Internal audit plan								(8)	
Serial no	(1) Projects and objectives to be achieved	(2) Annual provisions (Rs Mn)	(3) Planned activities under project	(4) Audit areas and audit activities identified based on risk assessment by internal audit	(5) Risk rating	(6) Time frame of implementing internal audit activities				(7) Time frame of implementing internal audit activities (Human days)	Type of the audit
						1 quarter	2 quarter	3 quarter	4 quarter		
	-do-	-do-	-do-	2 Quarter xi. Cost analysis, financial and physical progress xii. Examine the economic, productivity and efficient utilization of assets xiii. Checking the accuracy, relevance, timeliness of the monthly financial and other reports and the progress of compliance with the recommendations of the board of survey reports	1 3 2		√ √ √			10 20 26	Finance, Performance appraisal Systems and Administrative Audit

Organizational activities in accordance with annual action plan/estimate		Internal audit plan							(8)			
Serial no	(1) Projects and objectives to be achieved	(2) Annual provisions (Rs Mn)	(3) Planned activities under project	(4) Audit areas and audit activities identified based on risk assessment by internal audit	(5) Risk rating	(6) Time frame of implementing internal audit activities				(7) Time frame of implementing internal audit activities (Human Days)	Type of the audit	
						1 quarter	2 quarter	3 quarter	4 quarter			
	-do-	-do-	-do-	xiv. Special Investigation & follow up duties assigned by the secretary (Occasionally) xv. Conducting audit and management committee meeting (progress of the last committee meeting and forwarding reports of the meeting) and take actions to send the information related to the evaluation report to the audit management department. xvi. General Administration of the Division 2 Quarter xvii. Cost analysis, financial and physical progress xviii. Inspecting staff activities (samples) prepared in a way as to facilitate the performance appraisal of the ministry xix. Inspection of store maintenance and records management (archives) xx. Transfer of provisions between Advance B account and votes, checking and inspecting the manner in which those activities have been carried out			√					Finance, Performance appraisal Systems and Administrative Audit
							√			11		
							√			04		
					2			√		06		
					3			√		10		
					2			√		10		
								√		10		

Organizational activities in accordance with annual action plan/estimate			Internal audit plan					(8)			
Serial no	(1) Projects and objectives to be achieved	(2) Annual provisions (Rs Mn)	(3) Planned activities under project	(4) Audit areas and audit activities identified based on risk assessment by internal audit	(5) Risk rating	(6) Time frame of implementing internal audit activities				(7) Time frame of implementing internal audit activities (Human Days)	Type of the audit
						1 quarter	2 quarter	3 quarter	4 quarter		
	-do-	-do-	-do-	xxi. Inspecting whether the ministry has been carried out performance appraisal	2			√		10	Finance, Performance appraisal Systems and Administrative Audit
				xxii. Checking vouchers (sample)	2			√		70	
				xxiii. Special Investigation & follow up duties assigned by the secretary (Occasionally)	2			√			
				xxiv. Conducting audit and management committee meeting (progress of the last committee meeting and forwarding reports of the meeting) and take actions to send the information related to the evaluation report to the audit management department.				√		10	
				xxv. General Administration of the Division				√		04	

Organizational activities in accordance with annual action plan/estimate			Internal audit plan							(8) Type of the audit	
Serial no	(1) Projects and objectives to be achieved	(2) Annual provisions (Rs Mn)	(3) Planned activities under project	(4) Audit areas and audit activities identified based on risk assessment by internal audit	(5) Risk rating	(6) Time frame of implementing internal audit activities					(7) Time frame of implementing internal audit activities (Human Days)
						1 quarter	2 quarter	3 quarter	4 quarter		
	-do-	-do-	-do-	2 Quarter xxvi. Cost analysis, financial and physical progress xxvii. Evaluate the effectiveness of asset management strategies and assets purchased during the year inclusion in asset records in order to record in annual accounts xxviii. Special investigations and follow up duties assigned by the secretary xxix. Conducting audit and management committee meeting (progress of the last committee meeting and forwarding reports of the meeting) and take actions to send the information related to the evaluation report to the audit management department. xxx. General Administration of the Division	2 2				√ √	10 10	Finance, Performance appraisal Systems and Administrative Audit
								√	09		
								√	05		

Serial no	Organizational activities in accordance with annual action plan/estimate			Internal audit plan					(8) Type of the audit		
	(1) Projects and objectives to be achieved	(2) Annual provisions (Rs Mn)	(3) Planned activities under project	(4) Audit areas and audit activities identified based on risk assessment by internal audit	(5) Risk rating	(6) Time frame of implementing internal audit activities				(7) Time frame of implementing internal audit activities (Human Days)	
						1 quarter	2 quarter	3 quarter			4 quarter
2.	Inspecting fisheries development activities, checking whether fisheries development activities have been carried out in accordance with the action plan and relevant circulars and management decisions and informing the Secretary of Fisheries if there are any deviations. (Including procurement)	1660.5		Xxxi. Implementing projects according to the action plan of the social development sector. (About 75% testing) Xxxii. About 75% inspection according to the Fisheries Development Project Action Plan.	3 3		√ √		√ √	80 91	Finance, Performance appraisal Systems and Administrative Audit

Serial no	Organizational activities in accordance with annual action plan/estimate			Internal audit plan					(8) Type of the audit		
	(1) Projects and objectives to be achieved	(2) Annual provisions (Rs Mn)	(3) Planned activities under project	(4) Audit areas and audit activities identified based on risk assessment by internal audit	(5) Risk rating	(6) Time frame of implementing internal audit activities				(7) Time frame of implementing internal audit activities (Human Days)	
						1 quarter	2 quarter	3 quarter			4 quarter
3.	Government Institutions <ul style="list-style-type: none"> • Ceylon Fisheries Cor. • Ceylon Fisheries Harbours Corporation • National Aquaculture Development Authority (NAQDA) • National Aquatic Resources Research and Development Agency • Ceynor Foundation Examine the progress of Audit relevant to above institutions in compliance with internal audit plans and report deviations to top management.	2103.6	Examine the compliance with internal audit plans of government institutions	xxxiii. Examine whether the internal audit of the institutions is done as per the internal audit plans. xxxiv. Check the awareness to the government audit queries, taking actions to send information relevant to the “Evaluation reports” issued by the institutions to the audit management department.	2			√		20	Finance, Performance appraisal Systems and Administrative Audit
					√	√	√	√	20		
Total Human Days									541		

Prepared by (C.M.S.O) –

Internal Auditor

State Ministry of Ornamental Fish, Freshwater Fish and Shrimp Farming, Fisheries Harbour Development

Secretary,

State Ministry of Ornamental Fish, Freshwater Fish and Shrimp Farming, Fisheries Harbour Development