

Finalized DRAFT as at 19.01.2023



ACTION PLAN 2023

(JANUARY TO DECEMBER)

MINISTRY of FISHERIES(MoF)

(PLANNING DIVISION)

#	Content	Page No.
01.	Introduction	01
02.	Vision, Mission and Fisheries Policy	02
03.	Financial Progress Summary up to 31.10.2022	03
04.	Budget Proposals 2022 Progress up to 30.11.2022	04 - 06
05.	Organizational Structure	07
06.	Budget Estimate 2023 Capital	08
07.	Budget Estimate 2023 Recurrent	09
08.	Major Development Projects 2023	10
09.	Budget Speech 2023 Budget Proposal 2023	11
10.	Targets & Out Comes 2021-2025	12
Divisions/Programmes/Projects/Institutions		
11.	Social Development Division (SDD)	13 - 15
12.	Department of Fisheries and Aquatic Resources (DFAR)	16 - 17
13.	National Aquaculture Development Authority (NAQDA)	18 - 21
14.	Ceylon Fishery Harbours Corporation (CFHC)	22 - 29
15.	National Aquatic Resources Research & Development Agency (NARA)	30 - 36
16.	'Oruwella' Newspaper and 'Deewara Nawodaya' Radio Programme	37
17.	Ceylon Fisheries Corporation (CFC)	38
18.	Cey-Nor Foundation Ltd.	39 - 40
19.	Northsea Pvt. Ltd.	

#	Content	Page No.
20.	Internal Audit Plan	41 - 44
21.	Procurement Plan 2023 –MoF	45 - 48
22.	Audit Plan 2023 - CFC	49 - 78
23.	Procurement Plan 2023 – CFC	79 - 80
24.	Revenue Estimate 2023 - DFAR	81

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. But 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, 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.

The fisheries sector contributes around 1.1 % to the Gross Domestic Production (GDP) at the market prices. It provides direct and indirect employment to around 580,000 persons (7.3% of the workforce of the country). The sector also support an export industry that exports about 6% of the production comprising tuna, shrimp, crab, sea-cucumber and ornamental fish etc. and earning over USD 300 million. Despite the Covid 19 pandemic , annual fish production could be maintained to over 435,910 Mt and the value of exported fish and fishery products value has increased to Rs. 79,180 mn(USD 250 Mn) by the end of October 2022.

At present, Department of Fisheries and Aquatic Resources (DFAR), National Aquaculture Development Authority (NAQDA), National Aquatic Resources Research & Development Agency (NARA), Ceylon Fishery Harbours Corporation (CFHC), Ceylon Fisheries Corporation(CFC), Cey-Nor Foundation Ltd. and NorthSea Ltd. are under the purview of MoF. CFC, Cey-Nor and Northsea are governed by their own funds.

The Total Budgetary Estimate for the year 2023 is Rs. 6,450 Mn. Of these Rs. 2,950Mn is estimated as recurrent expenditure and Rs 3,500 Mn is estimated as capital expenditure and Rs.100Mn is proposed to allocate for the implementation of proposal highlighted in the budget Speech 2023 for the Development of Inland Fisheries Industry.

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 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
- Compliance 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
- Subsidies – Financing facilities
- Private sector participation
- Human rights –Anti-corruption
- Fisher Organizations

MINISTRY OF FISHERIES (MoF)
Minister of Fisheries (Head - 151)
Department of Fisheries & Aquatic Resources (DFAR) (Head - 290)
Financial Progress Report up to 31.12.2022 [1st Summary]

#	VOTE/ SUB PROJECT	INSTITUTION/ PROGRAMME/ PROJECT	ALLOCATION 2022 (Rs. Mn)	Expenditure Up to 31st Dcember 2022	%				
OPERATIONAL ACTIVITIES									
1	151-1-01	Hon. Minister's Office	1.50	1.11	74.00%				
2	151-1-02	Administration and Establishment Services (MoF)	96.50	52.55	54.46%				
	151-1-05-2003	Former State Ministry (SMoF)(405-1-01)	0.143	0.143	100.00%				
	151-1-06	Former State Ministry (Admin)(405-1-02)	2.40	0.38	15.83%				
Total (Operational)			100.543	54.183	53.890%				
DEVELOPMNT ACTIVITIES									
3	Fisheries Sector Infrastructure Development - 151-2-03-078- 2506	151-2-03-002	Assistance for Introducing New Technology (SDD)	2,000.00	1,195.72	59.79%			
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				11.70	6.62	56.58%
14		151-2-03-057	Northern Province Sustainable Fishery Development Programme				10.00	0.014	0.14%
15	151-2-03-079	Fisheries and Aquatic Sector Development	1,000.00	888.15	88.82%				
16	151-2-07-001-2506-0/11	Fisheries Sector Infrastructure Development	276.00	205.35	74.40%				
17	290-1-01	Department of Fisheries & Aquatic Resources (DFAR)	26.00	8.59	30.19%				
18	151-2-04-001-2201-1/11	National Aquaculture Development Authority of Sri Lanka (NAQDA)	10.00	10.00	100.00%				
19	151-2-04-002-2201-0/11	National Aquatic Resources Research and Development Agency(NARA)	10.00	10.00	100.00%				
	151-2-04-002-2507-0/11		25.00	24.92	99.68%				
	151-2-04-002-2507-0/13		2.66	2.66	100.00%				
20	151-2-04-003-2201	Ceylon Fishery Harbours Corporation (CFHC)	50.00	36.00	72.00%				
21		Ceylon Fisheries Corporation (CFC)	-	-	-				
22		Cey-Nor Foundation Ltd.	-	-	-				
23		Northsea Pvt Ltd.	-	-	-				
Head-151			Total (MOF)	3,495.90	2,433.62	69.61%			
Head-290			Total (DFAR)	26.00	8.59	33.04%			
Grand Total(Capital) for MoF 2022			3,521.903	2,442.207	69.34%				

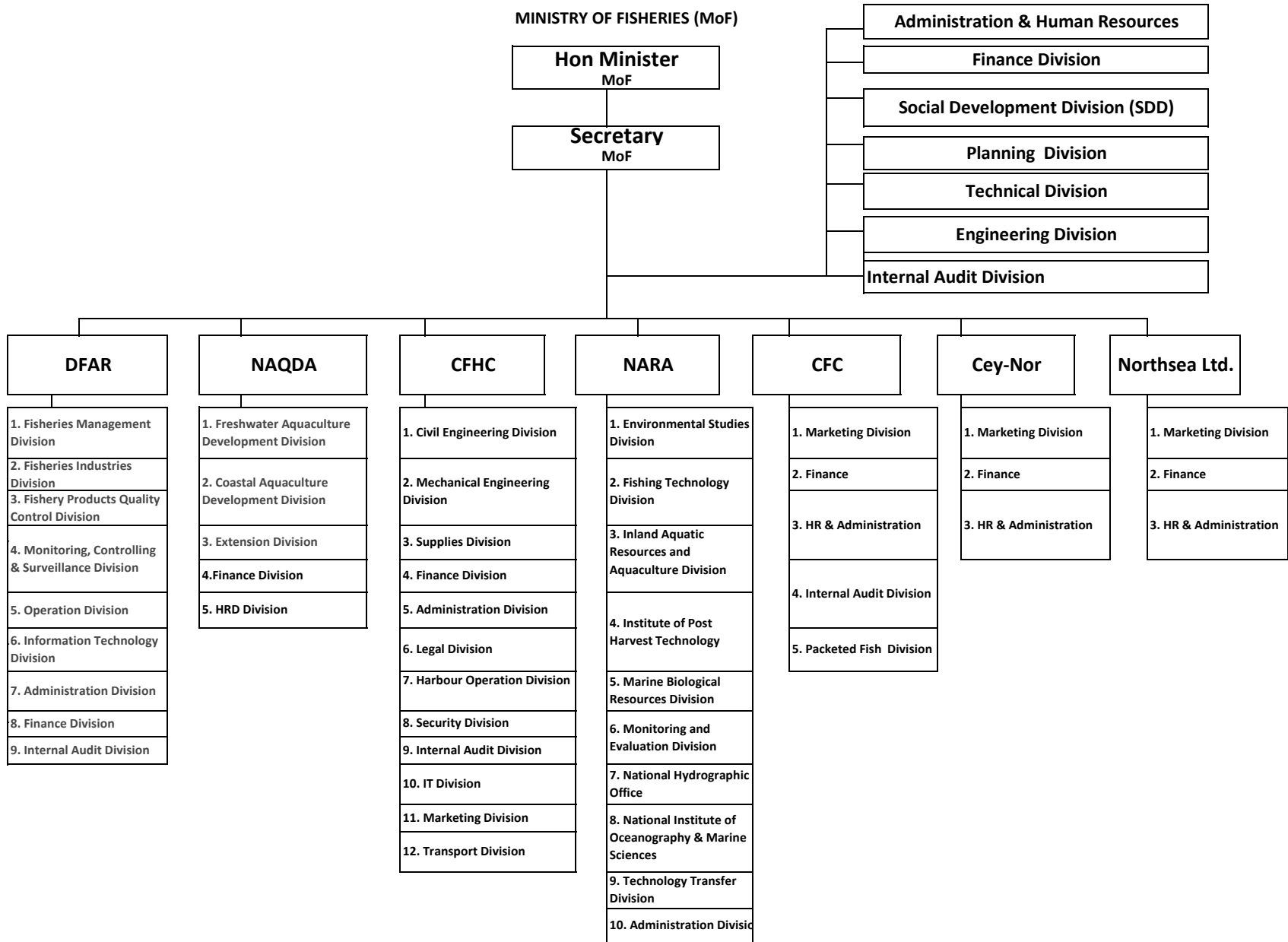
Implementation of Budget Proposals 2022 and Reporting Progress up to 30.11.2022

Vote	Budget Proposal	Activities	Estimate 2022 (Rs. Mn)	Progress up to 31.11.2022	Implementing Agency	Allocation received (Rs.Mn)	Physical Progress (%)	Financial Progress (Rs.Mn)	Issues/ Remarks
151-2-03-079	Fisheries and Aquaculture sector development Programme	01. Livelihood development projects (Lagoon and Coastal area)	25	Sea Cucumber farming Project - Allocations have released for 75 beneficiaries. Selection of new 25 beneficiaries is in progress.	NAQDA	18.75	76	18.75	
			2.5	Sea bass culture project - Due to higher rowmatterial cost for cages, agreed investor who lives in Northern province has been informed to NAGDA that investor couldn't implement this project.		-	2	-	
			7.15	Marine aquatic Plan culture Project - Inspections are doing for release 2nd installment for beneficiaries.		-	2	-	
			0.47	Construction works of Oleithuduwai Sea cucumber breeding centre - Payment of consultation fee for construction works of Oleithuduwai Sea cucumber breeding center has been completed. Preparation of Estimate and Bid documents for the construction work completed.		0.47	1	0.47	This project has temporarily suspended due to National Budget Circular No. 03/2022 issued on 26.04.2022 regarding "Control of Public Expenditure.
		1.5 . PCR test kits	22.5	Purchase of 60% of PCR test kits requirement completed.		15	60	13.92	
		1.6. Seabass farming in pens and cages or sea bass farming or sea bass farming with sea cucumber , marine aquatic plants like other special cultures in Mannar, Mullaitive, Killinochchi and Jaffna districts.	27.65	Suitable beneficiaries are being selected.		-	1	-	
		1.7. Culture of Saline Thilapiya in Eastern Province.	11.4	27 beneficiaries have been identified.		-	3	-	
		1.8. Establishment of Salain Thilapiya Growing systems in Eastern province	1.03	4 beneficiaries have been identified.		-	3	-	
		1.9. Supplying of electricity for Shrimp farms in Eastern Province	10	Sites were identified. Further applying for electricity board estimate.		-	2	-	
		1.10.Upgrading infrastructure facilities of Ornamental fish hatcheries.	2	Donations were given for 06 beneficiaries.		1.5	75		
		1.11. Upgrading fish hatchery units in Puthumuripapu	5	-		-	-	-	
		02. Enhancing lagoon associated products.	15	Approximately 0.5 Mn of shrimp post larve produced in hatchery for 1st growth cycle by NAQDA but due to disease condition those PL died. During growth cycles it was unable to produced higher hatching rate bearing PL. Meanwhile got PL form these cycles were not seen the success growth rate. At the 4th cycle, 16 parents have been used and meanwhile 8 parents laid eggs and born 8 Pl. But those were lost due to disease condition. By now growth cycles are started to gain PL. Further, NARA is going to do a research to find out the PL stocking in lagoons.		DFAR/NAQDA	10	5	-

Vote	Budget Proposal	Activities	Estimate 2022 (Rs. Mn)	Progress up to 31.11.2022	Implementing Agency	Allocation received (Rs.Mn)	Physical Progress (%)	Financial Progress (Rs.Mn)	Issues/ Remarks	
		02.1.Fish Feed	62.65	40% of the requirement of fish feed bought/ 50% of the requirement of Artemia bought/	NAQDA	42	50	5.42	Bills have to settle.	
		02.2. Chemicals and Hormones	25.75	Purchasing of Hormones, trichlorofoam and Bleaching powder completed.				100	20.5	
		03. Provide fish nets and inputs for fisheries industry.	10	Biding documents is in progress			-	1	-	
		04. Provide fish nets for harvesting in Seasonal & Estate reservoirs.	18	Biding documents is in progress			-	1	-	
		05. Enhancing the knowledge on satellite Technology for finding fishing grounds.	2.6	Awareness Programmes for fishers have been conducted in 12 fishery harbours as Dikkowita, Mirissa, Devinuwara, Gandara, Nilwella, Suduwella, Kudawella, Tangalle, Kalpitiya, Chilaw, Miliddy and Point Pedro. Meanwhile Leaflets were distributed in Sinhala & Tamil languages, new receptors added for Whatsapp groups. After conducting discussions with officers of Ocean and International Fisheries unit and Radio Officers of DFAR, Fishers have been awared by NARA for producing of fishing ground forecasting. Already 500 Fishers and Boat owners collets fishing ground forecasting informations through Whatsapp.NARA got approved for Biding process of relevant equipment and Tendering process is going on.	NARA	2.6	35	-		
		06. deploying decayed vehicles for enhancing fish population in coastal areas.	24	For this project, DFAR has selected Jaffna district and Kapparatota area of Matara district. But due to rough sea condition of selected are of Jaffna, It was decided to do the project in Matara. By the end of 2022 it was decided to complete the project, Tendering process is conducting for getting required prices decayed buses. To find out the suitable placers for deploying buses in Kapparatota area of Matara District a relevant letter is issued for approved provision for NARA. NARA got approved for Biding process of relevant equipment and Tendering process is going on.	DFAR	-	25	-		
		07.upgrading landing sites to enhance livelihoods through minimizing post harvest loses.	40	With the participation of Fishers, Field visits have been done in Chilaw - Kadawata/ Thaldeka, Kalmunai - Periyaneelavanei/ Nindhawur/ Karthivu/ Kaluwankarni/Koddikalara/Thakwanagar/ Thoppur(Ullei lagoon)/Armaduwa/ Mirijawila, Puttalam- Palakuda/ Uchchamunai/ Anawasala and Ibbanbathutha landing sites for find out the placers which have to developed. For necessary approvals relevant requests have been done for CCMD and NARA, Meanwhile relevant approvals for Kalmunai, Batticaloa, Tangalle, Chilaw and Puttalam distracts were recommended to MoF by the CCMD. Plans and estimates are Preparing for necessary development requirements by the Engineer of MOF.	MoF/ DFAR	0.2	5	-	Due to the fuel crisis of the Country Field visits/ Examinations have been temporarily postpone under the Public Administration Circular No. 04/2022 regarding the "Saving electricity & fuel". TAs well as the project has temporarily suspended due to National Budget Circular No. 03/2022 issued on 26.04.2022 regarding "Control of Public Expenditure.	
		08. Construction of Rekawa anchorage	150	100% of constriction work of water break and sand break completed. To avoid coastal erosion,100% of Construction of new sand break completed.	MoF/ CFHC	93.67	Original - 100% Variation - 100%	93.67		
		09. Negombo Lagoon Development Project. Construction of Jatty nearby court complex.	26	Package III Deepening the lagoon nearby Rejina Mawatha - Removal of collected soil form the Project site was proposed to do on 31.03.2022 by a court order but due to the produced motion by Issuance of writ through Supreme Court for Munnakkarai Rural Organization that soil removal process has temporarily delayed. Package V Construction of Lellama Jetty - Report of Mangroves have to present to the Department of Wild Conservation. After obtain the approval form that Dept. Plans will have to prepared. Package VII - Construction of Jetty nearby Court complex. Preparation of Bid documents completed. Tendering process is ongoing.			18.01	0	18.01	
		10.Kalametiya Fishery Harbour	21	Extra works- 100 % work completed. (Horticulture work - 100%, steel work - 100%, Miscellaneous work - 100%, CCTV - 100%, furniture - 100%)			15.46	100	15.46	

Vote	Budget Proposal	Activities	Estimate 2022 (Rs. Mn)	Progress up to 31.11.2022	Implementing Agency	Allocation received (Rs.Mn)	Physical Progress (%)	Financial Progress (Rs.Mn)	Issues/ Remarks
		11. Free stocking of fingerlings for selected reservoirs.	490		NAQDA	299.28	76.8	299.28	Bills in hand (Total) Rs. 84.88 Mn.
		11.1. Free stocking of fish fingerlings through District AqDC (Rs. 125 Mn)		38.60 Mn of fish fingerlings stocked.		102.73	99	102.73	Rs. 22.09 Mn have to settle.
		11.2. Free stocking of fish fry through District AqDC (Rs. 50.5 Mn)		47.55 Mn of fish fry stocked.		25.52	57	25.52	Rs. 3.48 Mn have to settle.
		11.3. Free stocking of fish fingerlings through Community based fish hatcheries, Community based Nurseries and private ponds. (Rs. 225 Mn)		53.09 Mn of fish fingerlings stocked.		123.66	75	123.66	Rs.45.85 Mn have to settle.
		11.4. Stoking of fresh water shrimp post larve through District AqDC(Rs. 70 Mn)		24.78 Mn of Fresh water shrimp post larve stocked.		32.82	62	32.82	Rs. 10.3 MN have to settle.
		19.5. Transportation of Fish fingerlings (Rs. 19.5 Mn)		Transportation of Fish fingerlings completed.		14.55	91	14.55	Rs. 3.16 have to settle.
		Total	999.70			516.94	38.19	485.48	

**ORGANIZATIONAL STRUCTURE
MINISTRY OF FISHERIES (MoF)**



MINISTRY OF FISHERIES (MoF)
Minister of Fisheries (Head - 151)
Department of Fisheries & Aquatic Resources (DFAR) (Head - 290)
ESTIMATES 2023 (CAPITAL)

#	VOTE/ SUB PROJECT	INSTITUTION/ PROGRAMME/ PROJECT	ALLOCATION 2023 (Rs. Mn)
OPERATIONAL ACTIVITIES			
1	151-1-01	Hon. Minister's Office	6.00
2	151-1-02	Administration and Establishment Services (MoF)	82.00
Total (Operational)			88.00
DEVELOPMNT ACTIVITIES			
3	Fisheries Sector Infrastructure Development - 151-2-03-078-2506	Development of Gandara Fishery Harbour	3,050.00
4		Development of Myliddy Fishery Harbour	
5		Development of Dodanduwa Fishery Harbour	
6		Development of Rekawa Anchorage	
7		Development of Wellamankara Anchorage	
8		Cleaning & Conservation of Lagoons	
9	151-2-03-056	Oruwella' Newspaper and 'Deewara Nawodaya' Radio Programme	12.00
10	151-2-04-001	National Aquaculture Development Authority of Sri Lanka (NAQDA)	100.00
11	151-2-04-002	National Aquatic Resources Research & Development Agency (NARA)	125.00
12	151-2-04-003	Ceylon Fishery Harbours Corporation (CFHC)	50.00
13	290-1-01	Department of Fisheries & Aquatic Resources (DFAR)	75.00
14		Ceylon Fisheries Corporation (CFC)	-
15		Cey-Nor Foundation Ltd.	-
16		Northsea Pvt Ltd.	-
17	Budget Proposal (BP)	Development of Inland Fisheries Inudtry (BP)	100.00
Head-151		Total (MOF)	3,525.00
Head-290		Total (DFAR)	75.00
Grand Total Capital for MoF 2022			3,600.00

MINISTRY OF FISHERIES (MoF)
Minister of Fisheries (Head - 151)
Department of Fisheries & Aquatic Resources (DFAR) (Head - 290)
ESTIMATES 2023 (RECURRENT)

#	Description	2023 Estimate	#	Description	2023 Estimate
Personal Emoluments		746.35	Transfers		1876.70
	Salaries and Wages	506.35		Welfare Programmes	2.00
	Overtime and Holiday Payments	18.50		Retirement Benefits	-
	Other Allowances	221.50		Public Institutions (Personal Emoluments)	1613.00
Travelling Expenses		13.00		Development Subsidies	18.50
	Domestic	11.00		Subscriptions and Contribution Fee	96.00
	Foreign	2.00		Property Loan Interest to Public Servants	6.20
Supplies		137.90		Other	1.00
	Stationery and Office Requisites	23.10		Public Institutions (Other Operational expenditure)	140.00
	Fuel	97.00	Other Recurrent Expenditure		1100.00
	Diets and Machinery	1.80		Losses and Write Off	100.00
	Buildings and Structures	16.00		Implementation of the Official language Policy	1000.00
Maintenance Expenditure		44.05	Total 2023 (Recurrent Estimate)		2950.00
	Vehicles	30.00			
	Plant & Machinery	11.05			
	Buildings and Structures	3.00			
Services		130.90			
	Transport	16.00			
	Postal and Communication	23.30			
	Electricity and Water	27.00			
	Rents and Local Taxes	7.00			
	Lease Rental for Vehicles procured under Operational Leasing	7.60			
	Other	50.00			

BUDGET SPEECH - 2023 | FISHERY ECONOMY

BUDGET PROPOSAL 2023

PROGRAMME - Development of Inland Fisheries Industry

ALLOCATION - Rs. 100Mn

IMPLEMENTING AGENCY - NAQDA

Main Objectives of the Proposal

- Increase the nutritional level of the public.
- Increase fish production.
- Increase the capacity of existing fish breeding centers.

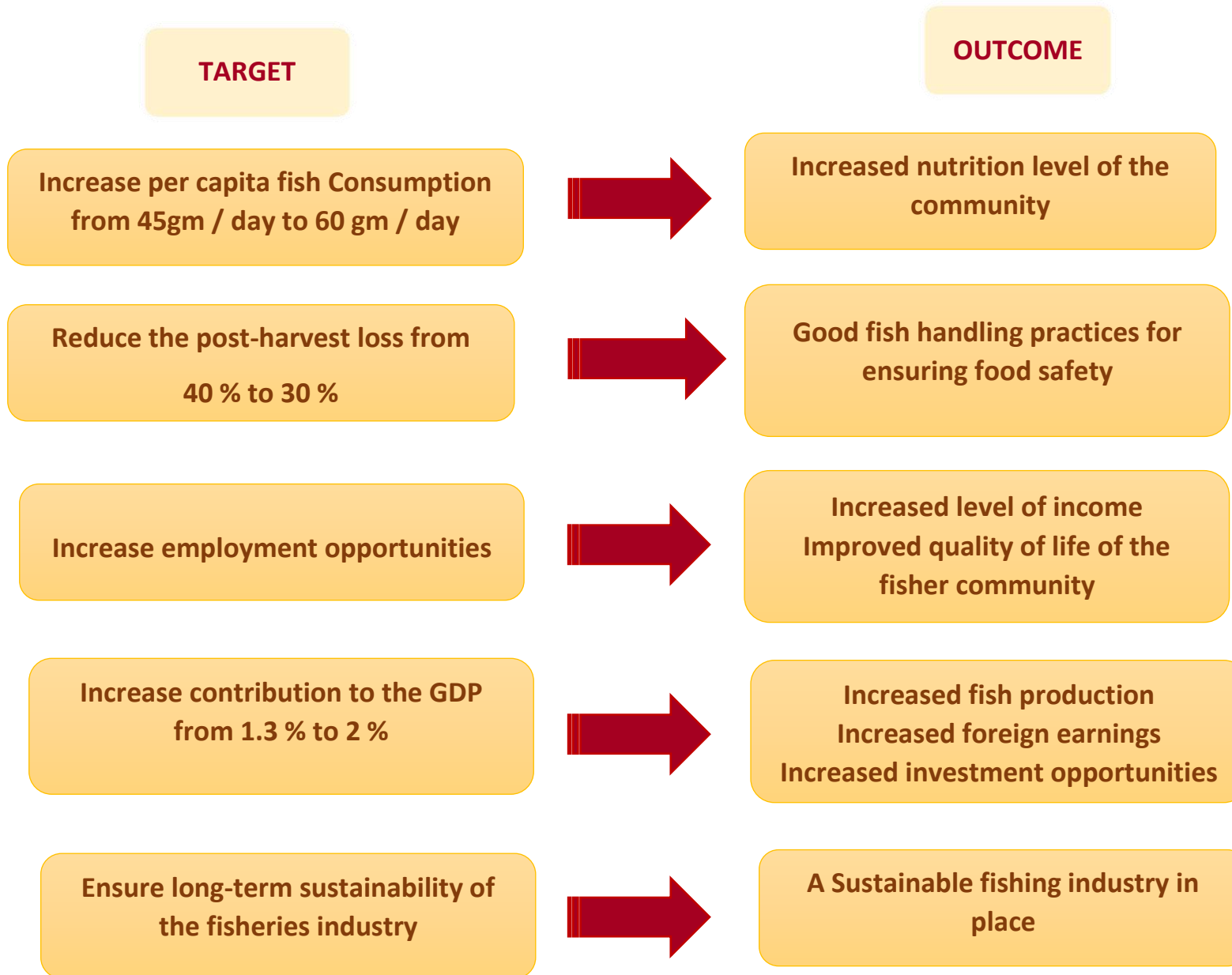
MINISTRY OF FISHERIES

MAJOR DEVELOPMENT PROJECTS 2023

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 30.11.2022 (Rs.Mn.)	2023 Estimate (Rs. Mn)	2023 Target/ Progress	Expected Outcome	Major Targets of SDGs
Construction of Gandara Fishery Harbour	9,350	2020-2023	2538.1 (Bills in Hand – Rs. 1,030.04 Mn)	3050	Mobilization & Preliminary activities - 100 % Breakwater construction - 100% Dredging - 100% Pre casting - 100% Quay wall construction - 100% External Work - Boundary wall & Drainage - 100% Acquisition - 100%	New Fishery Harbour (Only Marine facilities)	14.7 Increase the economic benefits from the sustainable use of Marine Resources 14.b Provide access for small-scale Artisanal fisheries to marine resources and markets
Construction of Wellamankara Fishery Harbour	2,393	2018-2022	2358.8		To do a Final Payment	New Fishery Harbour	
Development of Myliddy Fishery Harbour					Rehabilitation of Break Water - 100% Extension Quay Wall - 100%	New Facilities	
Development of Dodanduwa Fishery Harbour					Breakwater Rehabilitation - 100 %	Breakwater Rehabilitation	
Construction of Rekawa Anchorage	490	2020-2022	322.6		To do a Final Payment	New Anchorage	
Development and Conservation of Lagoons	3,200	2018-2023	594.98		Conservation of lagoons, promotion of aquaculture in lagoon areas	No. of lagoons marked with boundaries, No. of lagoons developed	

Ministry of Fisheries

Target and Outcome 2021-2025



ACTION PLAN 2023

Ministry of Fisheries

Division/ Institution : Social Development Division(SDD)
Programme/ Project : Fisheries Sector Infrastructure Development Programme
Priority Area/s : Infrastructure Development/ Environmental Conservation
Most Appropriate SDG No./s: 1, 2, 14
Most Appropriate NDC No./s: 2, 3, 7

NO.	Proposed Activity/ ies	Project Location (District & DS Division)	Key Performance Indicator/s (KPI)	Allocation 2023 (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	Programme: Gandara Fishery Harbour TEC : 9,360 Mn Total Expenditure: 1993.75 (up to 2022)													
	Project: Construction of Gandara Fishery Harbour	Devinuwara		2405	2023.01.01-2023.12.31	FT	1300	300	400	405	Gandara Fishery Harbour	MoF	DFAR/ NAQDA /NARA/ CFHC	Add. Sec (Dev.) (FSDD) / DG (DFAR) 011 -2 449170 / Director(Development)DFAR (2472199)/DG (NAQDA) - 011 2786498 / Director (EXT) - 011 -2786579)
	Mobilization & Preliminary activities		% of completion.	2381										
	Breakwater construction		Length (m) of constructed break water.											
	Dredging		% Dredged form proposed area											
	Pre casting		% of completion											
	Quay wall construction		Length (m) of constructed quay wall.											
	External Work - Boundary wall & Drainage		% of completion											
	Acquisition & Resettlement		Area acquired & resettled.(sqkm)											
	Construction supervision consultancy Services		% of payment.											
Project Administration Cost			24											
2	Programme: Lagoon Development TEC: 3200			250	2018-2024	FT	20	100	100	30	Increase fish production	MoF	DFAR/ NAQDA /NARA/ CFHC	Add. Sec (Dev.) (FSDD) / DG (DFAR) 011 -2 449170 / Director(Development)DFAR (2472199)/DG (NAQDA) - 011 2786498 / Director (EXT) - 011 -2786579)
	Project: Arugambay Lagoon	Ampara(Arugambay)	Completed % from suggested area											
	Nandikadal , Nayarua and Lankapatyna	Jaffna, Mullatiu, Trinco												
	Negombo Lagoon Development Project Pkg. III & VII. TEC : 1.000 Mn	Negombo												
	Production Enhancement		% of Production Enhanced											
	Demarcation of Lagoons	% of demarcated area completed.	247.5											
	Master plan development for 11 lagoons / final payments & Lagoon based studies - Cluster A, B, C & D	Puttalam, Chilaw, Mundal Lake, (Koggala, Rekawa, Panama, Arugambe) Jaffna(Uppu Aru, Thondamanaru and Lanka Patuna, Nandikadal & Nayarua)	Master plan	2.5										
Project Administration Cost			2.5											

NO.	Proposed Activity/ ies	Project Location (District & DS Division)	Key Performance Indicator/s (KPI)	Allocation 2023 (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				
3	Programme: Wellmankara Fishery Harbor TEC: Rs.2,355 Mn												
	Project : Development of Wellamankara Fishery Harbour												
	Construction final payment	Chilaw		50	2023.01.01-2023.12.31	FT	50	-	-	-	New Fishery Harbour	MoF	DFAR/ CFHC
	Construction supervision consultancy Services			49.5		PT	100%	-	-	-			
Project Administration Cost	0.5												
4	Programme: Rekawa Anchorage TEC : Rs. 380 Mn Total Expenditure : Rs. 269.64 Mn												
	Project : Construction of Rekawa Anchorage												
	Groyne	Rekawa	% of work completed	15	2023.01.01-2023.12.31	FT	15	-	-	-	Rekawa Anchorage	MoF	NAQDA / DFAR/ CFHC
	Dredging			14.85		PT	100%	-	-	-			
	Construction supervision consultancy Services												
Project Administration Cost	0.15												
5	Programme : Mawella Anchorage TEC : Rs. 379 Mn Total Expenditure : Rs. 194.03 Mn												
	Project: Construction of Mawella Anchorage												
	Breakwater construction	Mawella	Length of break water constructed (m)	100	2023.01.01-2023.12.31	FT	50	50			Safe navigation	MF	NAQDA / DFAR/ CFHC
	Mitigation measure for erosion			99		PT	95%	5%					
	Construction supervision consultancy Services			% of payment completed									
Project Administration Cost	1												
6	Programme: Milliddy Fishery Harbour TEC : Rs. 303 Mn Total Expenditure : Rs. 105.93 Mn												
	Project : Reactivation and Redevelopment of Myliddy Fishery Harbour in Northern Province - Phase II												
	construction works : (Re-activation and Re-construction of Myliddy Fishery Harbour in Northern Province Phase II)	Jaffna (Myliddy)	% of work completed.	180	2021 - 2023	FT	45	45	45	45	Myliddy Fishery Harbour	MoF	NAQDA / DFAR/ CFHC
	Rehabilitation of Break Water			178.2		PT	50%	15%	15%	20%			
	Extension of Quay Wall												
	Consultancy Services for Project Management and Construction Supervision												
Project Administration Cost	1.8												

NO.	Proposed Activity/ ies	Project Location (District & DS Division)	Key Performance Indicator/s (KPI)	Allocation 2023 (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				
7	Programme : Dodanduwa Fishery Harbour TEC : Rs. 4 Mn Total Expenditure : Rs.1.01 Mn													
	Project: Rehabilitation of Dodanduwa Fishery Harbour	Galle (Dodanduwa)		50	2023						Rehabilitated Fishery Harbour	MoF		
	Breakwater Rehabilitation		Length of Break water rehabilitated (m)	49.5		FT	2	1	22	25				
	Consultancy Services for Project Management and Construction Supervision		% of payment completed			PT	1%	3%	41%	55%				
	Project Administration Cost			0.5										
Total 2023				3050		FT	1482	496	567	505				
						PT								

ANNUAL ACTION PLAN 2023

Ministry of Fisheries

Programme/ Project : Capital Expenditure

Division/ Institution: Department of Fisheries and Aquatic Resources

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

Most Appropriate NDC No./s: 1,5,6

No.	Proposed Activity/ ies	Project Location (District & DS Division)	Key Performance Indicator/s (KPI)	Allocation 2023 (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	Rehabilitation & improvement of Buildings & Structures (Renovations of head office, District fisheries offices, Harbour office and FI office)	15 Fisheries Districts	% Completed	32.5	2023.01.01 - 2023.12.31	FT	8	8	8	8.5	Renovated head office,district fisheries offices,harbour office and FI office	DFAR		Director (Admin)/ Director (Finance) 0112320743/ 0112438291
						PT	25	25	25	25				
2	Maintenance of Vehicles	15 Fisheries Districts	No. of Vehicles	5.5	2023.01.01 - 2023.12.31	FT	1	2	1	1.5	Maintained vehicles in good condition	DFAR		Director (Admin)/ Director (Finance) 0112320743/ 0112438291
						PT	25	25	25	25				
3	Acquisition of Plant Machinery and equipment	15 Fisheries Districts	No. of procured plant machinery and equipment	2	2023.01.01 - 2023.12.31	FT	-	1	0.5	0.5	Furniture & equipment procured for head office / regional officers	DFAR		Director (Finance) 0112438291
						PT	25	25	25	25				
4	Development of Software		Level of software developed	2	2023.01.01 - 2023.12.31	FT	-	2	-	-	Developed an efficient data collection & networking system	DFAR		Director (IT)/ 0773703885
						PT	-	100	-	-				

No.	Proposed Activity/ ies	Project Location (District & DS Division)	Key Performance Indicator/s (KPI)	Allocation 2023 (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				
5	Capacity building programmes (Conduct Post Graduate programmes/ training programmes for fishery officers)	15 Fisheries Districts	No. of training programmes conducted	2	2023.01.01 - 2023.12.31	FT	0.5	0.5	0.5	0.5	knowledgeable & skilled fishery officials	DFAR		Director (Training)/Director (Admin) 0779070464/ 0112320743
						PT	25	25	25	25				
6	Integrated awareness programs for fishers, fishery officers & other stakeholders	15 Fisheries Districts	No. of awareness programmes conducted	1	2023.01.01 - 2023.12.31	FT	0.25	0.25	0.25	0.25	Increased awareness on sustainable utilization of marine resources	DFAR		Director (Training) 0779070464
						PT	25	25	25	25				
7	Introduction of modern technology for small and medium fishing industry- Habitat enrichment project for fish production in Coastal Area	Mannar	No. of new breeding grounds established	30	2023.01.01 - 2023.12.31	FT	-	15	7.5	7.5	Created new fish breeding grounds, Increased fish stock	DFAR	NARA/ CFHC/ SL NAVY	Director(Development)/ 0714969572
						PT	-	50	25	25				
Total (2023)				75		FT	9.75	287.75	17.75	18.75				
						PT	25	25	25	25				

ANNUAL ACTION PLAN 2023

Ministry of Fisheries

Division/ Institution : National Aquaculture Development Authority of Sri Lanka

Programme/ Project : Increase the capacity of the existing fish breeding centers

Priority Area/s : Expanded breeding of both sea and freshwater fish. /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 2023 (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	Urgent Improvements of Ornamental fish Breeding centres	Rambodagalla, Ginigathena, Sewanapitiya	No. of seed produced	20.00	1/1/2023 - 31/12/2023	FT	-	5.00	5.00	10.00	Increase ornamental fish production	NAQDA	-	Director (CAD) 011-2786578 / Director (Extension) 0112786579 Aq. Engineer / 011-2786492
						PT	-	25%	25%	50%				
2	Urgent Improvements of Freshwater Prawn Breeding Centres	Kahandamodara, Pambala, angunawewa, Kallarawa	No. of seed produced	10.00		FT	-	2.00	4.00	4.00	Increase freshwater prawn post larvae production			
						PT	-	20%	40%	40%				
3	Urgent Improvements of Inland Fisheries and Aquaculture Training Institute	Kalawewa	No. Training conducted	5.00		FT	-	1.00	2.00	2.00	Increase productivity			
						PT	-	20%	40%	40%				
4	Urgent Improvements of District Aquaculture Extension Offices and Head Office	Island wide	No. of units repaired	5.00		FT	-	1.00	2.00	2.00	Increase productivity			
						PT	-	20%	40%	40%				
5	Heavy Maintenance of Vehicles	Island wide	No. of vehicles repaired	6.00		FT	-	2.50	2.50	1.00				
						PT	-	42%	41%	17%				
6	Heavy Maintenance of Plants and Machinery	Island wide	No. of machineries repaired	0.50		FT	-	0.10	0.20	0.20				
						PT	-	20%	40%	40%				
7	Information Technology Services	Island wide	No. of services established	5.00		FT	-	2.00	2.00	1.00				
						PT	-	40%	40%	20%				
8	Procurement of Laboratory equipment for seed production enhancement of AQDCs	Island wide	No. of items procured	19.50		FT	-	5.00	5.00	9.50				
							PT	-	26%	25%				
9	Procurement of Furniture & Office equipment	Island wide		0.50	FT	-	0.25	0.25	-					
					PT	-	50%	50%	-					

No.	Proposed Activity/ ies	Project Location (District & DS Division)	Key Performance Indicator/s (KPI)	Allocation 2023 (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				
10	Procurement of Plant & machinery for seed production enhancement of AQDCs	Island wide	No. of items procured	19.50		FT	-	5.00	5.00	9.50			Director (Finance) / 011-2517568	
						PT	-	26%	25%	49%				
11	Brood stock Management Programme	Matale, Kurunegala, Ginigathena	No. of Brooders imported	2.50		FT	-	1.00	1.50	-	Imported, collected suitable brood stock from wild		Director (FWD) 011-2786494	
						PT	-	40%	60%	-				
12	Establishment and management of the fishing community for the protection of fish stocked in reservoirs	Island wide	No. of Raids conducted	5.00		FT	1.25	1.25	1.25	1.25	Controlled and reduced illegal fishing activities and aquaculture by conducting raids and protect fish stocked in reservoirs		Director (Extension) 0112786579	
						PT	31%	33%	33%	33%				
13	Training of Officers and Farmers	Island wide	No. of officers / farmers trained	1.50		FT	-	0.50	0.50	0.50	Awareness and Capacity Building		Deputy Director (Training) /011-2786579	
						PT	-	33%	34%	33%				
Total (2022)				100.00		FT								
						PT								

ANNUAL ACTION PLAN 2023

Ministry of Fisheries

Division/ Institution : National Aquaculture Development Authority of Sri Lanka

Programme/ Project : Increase the capacity of the existing fish breeding centers

Priority Area/s : Expanded breeding of both sea and freshwater fish. /Promote inland fisheries in lakes, lagoons, and lands

Most Appropriate SDG No./s: 1 & 2

Most Appropriate NDC No./s: 2, 3, 7

NO.	Proposed Activity/ ies	Project Location (District & DS Division)	Key Performance Indicator/s (KPI)	Allocation 2023 (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	Muruthawela AQDC Completion of partially completed works of 03 nos. ponds, fencing and supply canal of terminated contract	Hambantotoa	No. of seed produced	25.00	1/1/2023 - 31/12/2023	FT	1.25	7.00	7.00	9.75	Improved/ Renovated AQDCs. Increase fish seed production	NAQDA	-	Director (FWD) 011-2786494 Aq. Engineer 011-2786492
						PT	5%	28%	28%	39%				
2	Kalawewa AQDC Improvement of hatchery water line and supply canal inlet	Anuradhapura	No. of seed produced	10.00	1/1/2023 - 31/12/2023	FT	0.50	3.00	3.00	3.50				
						PT	5%	30%	30%	35%				
3	Dambulla AQDC Renovation of 05 nos. ponds and fencing	Matale	No. of seed produced	20.00	1/1/2023 - 31/12/2023	FT	1.00	6.00	6.00	7.00				
						PT	5%	30%	30%	35%				
4	Inginiyagala AQDC Renovation of 10 nos. ponds	Ampara	No. of seed produced	15.00	1/1/2023 - 31/12/2023	FT	0.75	4.50	4.50	5.25				
						PT	5%	30%	30%	35%				
5	Iranamadu AQDC Improvement of water supply line to Hatchery	Kilinochchi	No. of seed produced	5.00	1/1/2023 - 31/12/2023	FT	0.25	1.50	1.50	1.75				
						PT	5%	30%	30%	35%				

NO.	Proposed Activity/ ies	Project Location (District & DS Division)	Key Performance Indicator/s (KPI)	Allocation 2023 (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				
6	Udawalawe Carp AQDC Renovation of old hatchery with water supply system including drainage line	Ratnapura	No. of seed produced	10.00	do	FT	0.50	3.00	3.00	3.50				
						PT	5%	30%	30%	35%				
7	Udawalawe Tilapia AQDC Urgent improvememnt of 03 nos. ponds	Ratnapura	No. of seed produced	5.00		FT	0.25	1.50	1.50	1.75				
						PT	5%	30%	30%	35%				
8	Udawalawe New AQDC Improvememnt of alternative water line and 05 nos. ponds	Ratnapura	No. of seed produced	5.00		FT	0.25	1.50	1.50	1.75				
						PT	5%	30%	30%	35%				
9	Nuwara Eliya AQDC Urgent improvememnt of 02 nos. ponds	Nuwara Eliya	No. of seed produced	2.50		FT	0.13	0.75	0.75	0.87				
						PT	5%	50%	50%	-				
10	Sewanapitiya AQDC Improvememnt of Tilapia Hatchery	Polonnaruwa	No. of seed produced	2.50		FT	0.13	0.75	0.75	0.87				
						PT	5%	30%	30%	35%				
Total (2022)				100.00										

ANNUAL ACTION PLAN 2023

Ministry of Fisheries

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: 14, 1,2, 8

NO.	Proposed Activity/ ies	Project Location (District & DS Division)	Key Performance Indicator/s (KPI)	Allocation 2023 (Rs. Mn)	Project Duration (Start & End date)	Financial Targets (FT) (Rs.Mn) and Physical Target (PT) (%)					Expected Output (Based on Target)	Implementin g Agency	Collaboratio n with	Responsible Officer & Contact No.
						FT/ PT	Q1	Q2	Q3	Q4				
Civil Engineering Division														
1	Rehabilitation & Maintenance of Existing Breakwater, Quay Wall, Revetments etc. (CABQ)	All Harbours	1.0 Deep sea fisheries contribution maintain by 2025 2.0 Minimizing of Post Harvest Loss 3.0 No. of Breakwaters, Quay walls & Revetments rehabilitated & maintained. 01. Length of Breakwaters, Quay walls rehabilitated & maintained.	1.00	01st January 2023 31st December 2023	FT	0.10	0.30	0.40	0.20	Improvements of Harbour Facilities	CFHC	Non	DGM Engineering, Eng. Prabath Ranaweera, 076 629 7287
						PT	20%	40%	35%	5%				
2	Proposed Boundary Wall and Chain Link Fence. (CABW)	All Harbours	1.0 Minimizing of post harvest losses to 30% in 2025 2.0 No of theft , environmental pollution complaints received 3.0 Length of Proposed Boundary wall and chain link fence.	3.00	01st January 2023 31st December 2023	FT	0.30	0.90	1.20	0.60	Improvement of Security	CFHC	Non	DGM Engineering, Eng. Prabath Ranaweera, 076 629 7287
						PT	20%	40%	35%	5%				

NO.	Proposed Activity/ ies	Project Location (District & DS Division)	Key Performance Indicator/s (KPI)	Allocation 2023 (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				
3	Floor Preparation of Boat Yard and Other Areas. (CAIR)	All Harbours	1.0 Deep sea fisheries contribution maintain by 2025 sq m area of prepared boatyard and other area.	3.50	01st January 2023 31st December 2023	FT	0.35	1.05	1.4	0.7	Improvements of Harbour Facilities	CFHC	Non	
						PT	20%	40%	35%	5%				
4	New Partition Works. (CAPW)	All Harbours	1.0 Avg No of Tasks performed by Staff Members/ No. of working hours/How much money earned. 2.0 No. sq m used for partition.	0.40	01st January 2023 31st December 2023	FT	0.006	0.120	0.160	0.114	Improvements of Harbour Facilities	CFHC	Non	
						PT	30%	40%	25%	5%				
5	Roof Repair Works, Head Office & Fishery Harbours. (CAR)	All Harbours	1.0 Minimizing Post Harvest Losses to 30% by 2025 2.0 Deep sea fisheries contribution maintain by 2025 3.0 No. of roofs repaired 4.0 No. of sq m repaired.	8.90	01st January 2023 31st December 2023	FT	0.89	2.67	3.56	1.78	Improvements of Harbour Facilities	CFHC	Non	
						PT	20%	40%	35%	5%				
6	Rehabilitation of Existing Buildings. (CARB)	All Harbours	1.0 Coastal Fisheries contribution maintain by 2025 2.0 Deep sea fisheries contribution maintain by 2025 3.0 Avg No of Tasks performed by Staff Members/ no. of working hours/ amount of money spent/earned. 4.0 No. of buildings rehabilitated	4.70	01st January 2023 31st December 2023	FT	0.47	1.41	1.88	0.94	Improvements of Harbour Facilities	CFHC	Non	
						PT	20%	40%	35%	5%				

NO.	Proposed Activity/ ies	Project Location (District & DS Division)	Key Performance Indicator/s (KPI)	Allocation 2023 (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				
7	Rehabilitation of Existing Sanitary Facilities. (CHOSF)	All Harbours	1.0 Compliance to Hygiene factors 02. No. of sanitary facilities done 03. How much money spent for supplying sanitary facilities	3.00	01st January 2023 31st December 2023	FT PT	0.3 20%	0.9 40%	1.2 35%	0.6 5%	Improvements of sanitary Facilities	CFHC	Non	
8	Regional Procurement Committee Works. (CARPC)	All Harbours	1.0 Deep sea fisheries contribution maintain by 2025 2.0 Avg No of Tasks performed by Staff Members/ No. of working hours. 3.0 Minimizing Post Harvest Losses to 30% by 2025 4.0 Compliance to Hygiene factors 5.0 No of Procurement committees conducted. 5.0 No. of servicers achieved through these committees.	0.50	01st January 2023 31st December 2023	FT PT	0.05 20%	0.15 40%	0.2 35%	0.1 5%	Improvements of Harbour Facilities	CFHC	Non	
Total 2023				25.00										

NO.	Proposed Activity/ ies	Project Location (District & DS Division)	Key Performance Indicator/s (KPI)	Allocation 2023 (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				

Division/ Institution : Mechanical Engineering Division of Ceylon Fishery Harbours Corporation

Programme/ Project : Harbour maintenance

Priority Area/s : Developing fishery harbours for efficient operation of large-scale boats

Most Appropriate SDG No./s: 14, 1,8,2

Mechanical Division														
1	Purchase of 05 No's of new 120L/Min speed fuel dispensing units (MPNDH)	All Harbours	1.0 No of Voyages made per month 2.0 Deep sea fisheries contribution maintain by 2025 3.0 Avg No of Tasks performed by Staff Members 4.0 No. of fuel dispensers purchased. 4.0 How much money spent for these. 5.0 No. of repairs/ maintenance processors conducted	1.50	01st January 2023 31st December 2023	FT	0.15	0.45	0.60	0.30	Improvements of Harbour Facilities	CFHC	Non	DCM Engineering, Eng. Prabath Ranaweera, 076 629 7287
						PT	20%	40%	35%	5%				
2	Repairs / Maintenance of Fuel Dispensing Unit at all harbours (MHDGM (II))	All Harbours		1.50	01st January 2023 31st December 2023	FT	0.15	0.45	0.60	0.30	Improvements of Harbour Facilities	CFHC	Non	
						PT	20%	40%	35%	5%				
3	Service & maintenance of Tractors, Trailers, Generators, Trolley & weighbridge of all harbours. (MSMTG (II))	All Harbours	1.0 No of Breakdowns Recorded per month 2.0 Units of Power consumed per month 3.0 Tonnage of fish production per month 4.0 No. of servicers & repairs 4.0 How much money spent for these 5.0 How much money earned in given time period.	2.50	01st January 2023 31st December 2023	FT	0.25	0.75	1.00	0.50	Improvements of Harbour Facilities/ Improved Harbour Income	CFHC	Non	
						PT	20%	40%	35%	5%				

NO.	Proposed Activity/ ies	Project Location (District & DS Division)	Key Performance Indicator/s (KPI)	Allocation 2023 (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				
4	Repair & Maintenance of machinery at all harbours (travel lift - Mirissa & Dikkowita) & slipways @ Galle & Tangalle F/H's. (MRMPS)	All Harbours	1.0 Harbour Income Recorded per month 2.0 No of Boats lifted per month 3.0 No of boats repaired per month 4.0 No. of travel lifts and slipways repaired and maintained. 5.0 How much money spent from these	1.50	01st January 2023 31st December 2023	FT 0.15	0.45	0.60	0.30	Improvements of Harbour Facilities/ Improved Harbour Income	CFHC	Non		
PT	20%	40%	35%	5%										
5	General Maintenance of heavy machinery. (MHMG)	All Harbours	1.0 Harbour Income from Machinery Renting per month 2.0 No of Breakdowns recorded per month 3.0 Enhanced working efficiency 4.0 Income generated from these at the given period of time.	2.80	01st January 2023 31st December 2023	FT 0.28	0.84	1.12	0.56	Improvements of Harbour Facilities	CFHC	Non		
PT	20%	40%	35%	5%										
6	Maintenance repairs & General Expenses of cutter suction dredgers (victualing, Petty cash & Fuel). (MCSPS (II))	All Harbours	1.0 Harbour income from sand sale per month 2.0 Tonnage of fish unloaded per month 3.0 No of voyages made per month 4.0 Deep Sea fisheries contribution up to 46% by 2025 5.0 No of cutter suction dredgers maintained. 6.0 How much money spent for these.	2.50	01st January 2023 31st December 2023	FT 0.25	0.75	1.00	0.50	Improvements of Harbour Facilities/ Improved Harbour Income	CFHC	Non		
PT	20%	40%	35%	5%										
7	Purchase ,Maintenance repairs & General Expenses of Grab Hopper dredgers (victualing, Petty cash & Fuel). (MAHGM (II))	All Harbours	7.0 No. of grab hopper dredger purchase/maintained/repaired. 9.0 How much money spent for these. 10. Volume of fuel consumed. 11.0 Amount of money spent for these.	2.50	01st January 2023 31st December 2023	FT 0.25	0.75	1.00	0.50	Improvements of Harbour Facilities/ Improved Harbour Income	CFHC	Non		
PT	20%	40%	35%	5%										
8	Dredging in all harbours (excavator fuel, vessel insurance charges, etc...) (MMDAH)	All Harbours		2.50	01st January 2023 31st December 2023	FT 0.25	0.75	1.00	0.50	Improvements of Harbour Facilities	CFHC	Non		
PT	20%	40%	35%	5%										

NO.	Proposed Activity/ ies	Project Location (District & DS Division)	Key Performance Indicator/s (KPI)	Allocation 2023 (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				
9	Purchase new becon lamps and repairs of beacon lamps & buoys at all harbours. (MMREW (II))	All Harbours	1.0 No of boat accidents recorded per year 2.0 Deep Sea fisheries contribution up to 46% by 2025 3.0 NO of becon lamps purchased. 4.0 No. of becon lamps and buoys repaired 5.0 Amount of money consumed for these.	1.00	01st January 2023 31st December 2023	FT	0.10	0.30	0.40	0.20	Improvements of Harbour Facilities/ Improved Safe Navigation	CFHC	Non	
PT	20%	40%	35%	5%										
10	Rehabilitation of Fenders , Chain, D-Shackle, I Bolts, Tyres for All Harbours. (MRFAH)	All Harbours	1.0 No of boat damage complain received per month 2.0 No of boats repaired per year 3.0 Deep Sea fisheries contribution up to 46% by 2025 4.0 No. of fenders, chain, D-shackle, I Bolts and Tyres rehabilitated. 5.0 Amount of money consumed for these.	1.00	01st January 2023 31st December 2023	FT	0.10	0.30	0.40	0.20	Improvements of Harbour Facilities	CFHC	Non	
PT	20%	40%	35%	5%										

NO.	Proposed Activity/ ies	Project Location (District & DS Division)	Key Performance Indicator/s (KPI)	Allocation 2023 (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				
11	Purchase of small scale workshop items & other necessary equipment for all harbours. (MHPWS)	All Harbours	1.0 No of vehicles repaired per month 2.0 No of machinery repaired per month 3.0 No. of workshop item & other necessary eq. purchased. 4.0 How much money spent for these.	0.20	01st January 2023 31st December 2023	FT	0.02	0.06	0.08	0.04	Improvements of Harbour Facilities	CFHC	Non	
						PT	20%	40%	35%	5%				
12	Rehabilitation of electrical works of all harbours (Ref & Electrical). (MMREW (I))	All Harbours	1.0 Units of power consumed per month 2.0 Tonnage of Ice Produced per month 3.0 No of ice plants repaired. 4.0 Total no. of electrical repairs. 5.0 Amount of money spent for these.	2.50	01st January 2023 31st December 2023	FT	0.25	0.75	1.00	0.50	Improvements of Harbour Facilities	CFHC	Non	
						PT	20%	40%	35%	5%				
13	Purchase & Refill fire extinguishers in all harbours (MSPFE)	All Harbours	1.0 Quality Inspections passed 2.0 Compliance to the industrial safety factors & regulations 3.0 No. of fire extinguishers purchased. 4.0 No. of extinguishers refilled. 5.0 Amount of money spent for these.	0.20	01st January 2023 31st December 2023	FT	10%	30%	40%	20%	Improvements of Harbour Facilities/ Improved Standard Safety Protocols	CFHC	Non	
						PT	20%	40%	35%	5%				

NO.	Proposed Activity/ ies	Project Location (District & DS Division)	Key Performance Indicator/s (KPI)	Allocation 2023 (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				
14	Purchase of Fixed Assets in Head Office & All Harbours (Furnitures, Computers, Printers,... etc) (MHPFA)	All Harbours	1.0 Avg no of tasks performed by staff members 2.0 no. of items purchased. 3.0 No of each item purchased. 4.0 Amount of money spent for these.	0.30	01st January 2023 31st December 2023	FT	0.03	0.09	0.12	0.06	Improvements of Harbour Facilities	CFHC	Non	
PT	20%	40%	35%	5%										
15	Repair & Maintenances all light vehicles & Bus, Prime Mover, Bowser at Head Office (MHMLV)	All Harbours	1.0 Avg no of tasks performed by staff members / No of working hours 2.0 Income generated per month by hiring of vehicles 3.0 No. of vehicles/ buildings repair & maintained. 3.0 Amount of money spent for general maintenance of vehicles & head office buildings.	2.50	01st January 2023 31st December 2023	FT	0.25	0.75	1.00	0.50	Improvement of Logistics	CFHC	Non	
PT	20%	40%	35%	5%										
Total (2023)				25.00										

ANNUAL ACTION PLAN 2023 -National Aquatic Resources Research and Development Agency

Programme/ Project : Research and Development
Priority Area/s : Increase foreign exchange revenues, ensuring sustainability
Most Appropriate SDG No./s: 2,3,8,9,14
Most Appropriate NDC No./s: 7,4

NO.	Proposed Activity/ ies	Project Location (District & DS Division)	Key Performance Indicator/s (KPI)	Allocation 2023 (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				
Inland Aquatic Resources and Aquaculture Division (IARAD)														
1.1	Enhancement of export oriented aquatic ornamental industry through technology development for intensive culture/in vitro propagation	NARA Head Office, Matale and Kegalle districts	No. of culture trails conducted No. of hybrids developed against the plan No. of protocols developed for invitro production of aquatic plant against the plan No. of aqua-soil typed developed against the plan No. of marine shrimp bred against the plan No. of awareness and technology transferring programs conducted	1.000	01.01.2023-31.12.2023	FT	0.21	0.3	0.29	0.2	Technology developed, documented and made available number of Reports, detailing data collected summarizing information Research papers produced Technology transferring programs conducted	IARAD		Ms. Ramani Shirantha, 0714799291
PT	37	23	24	16										
1.2	Evaluate the Optimum Culture Conditions for Grow-out Farming of Sea Cucumber; <i>Holothuria scabra</i> in Northern Province of Sri Lanka	Northern Province	No. of field programmes conducted No. of peripheral area (in hectares) investigated No. of issues identified No. of issues addressed/solved/reported No. of new sites selected, no. of report submitted	1.000	01.01.2023-31.12.2023	FT	0.25	0.45	0.7	0.3	Monitoring of commercial sea cucumber farming Formulation and introduction of cost effective quality feeds Exploratory effect of micro-habitat conditions and detailed mapping of suitable areas for sea cucumber farming Dissemination of technically know-how to train and give technical assistance for evaluate optimal conditions.	IARAD	NAQDA,Sea cucumber farmers and hatchery owners	Mr.Pradeep C. Kumara, 0113131344
PT	24	27	29	20										
1.3	Disease monitoring and health management in shrimp aquaculture industry in Sri Lanka	Nara Head Office	No. of farms visited No. of samples collected No. of disease specimens tested. No. of new pathogens identified. No. of therapeutic measures recommended	2.000	01.01.2023-31.12.2023	FT	0.2	0.6	1	0.2	exsitu awareness of farmers on disease conditions Developed therapeutic measures for controlling and mitigating the disease problems.	IARAD	Shrimp Farmers Association	Dr.A. D. W. R. Rajapakshe ,0113131344
PT	25	25	25	25										
Marine Biological Resources Division (MBRD)														
2.1	Monitoring and assessment of coastal fishery resources in Sri Lanka	Major and minor landing sites in 15 fisheries districts	No. of data sheets received No. of data sheets entered to the data base No. of samples analysed,Number of reports/ publications prepared	2.000	Continuous	FT	0.498	0.5	0.501	0.501	Information pertaining to the biology, fishery and stock status of key coastal fishery resources.	MBRD	DFAR	Dr. S.S.K. Haputhantri, 0112521914
PT	25	25	25	25										
2.2	Monitoring and assessment of large pelagic fishery resources	Major and minor harbours including large pelagic landing sites in 15 fisheries districts	% of collection and updating of database on biological and fisheries data as against the plan. Submitted Data to IOTC as per IOTC data reporting requirements. No. of reports and conference papers/ publications prepared and submitted	1.500	Continuous	FT	0.375	0.375	0.375	0.375	Database on fishery and stock status of different fishery resources	MBRD	MOF ,DFAR	Dr. R.P.P.K. Jayasinghe, 0112521914
PT	15	21	31	33										

NO.	Proposed Activity/ ies	Project Location (District & DS Division)	Key Performance Indicator/s (KPI)	Allocation 2023 (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
2.3	Norway Sri Lanka bi-lateral project	NARA's contribution												
2.3.1	Strengthening marine fisheries data collection in Sri Lanka	Landing sites and ports of all over the country covering all the fishery districts.	% of collection and updating of database on biological and fisheries data as against the plan. No. of enumerators trained on the new data collection system No. of officers trained on data analysis, Annual report	0.700	2020-2024	FT	0.12	0.21	0.215	0.155	Well-trained enumerators on port sampling. Digital system for fisheries landing data collection Improved sampling programme for fisheries landing data collection Well-trained staff in fisheries statistics and data analysis	MIBRD	Norwegian Government,DFAR, MoF	Dr. S.S.K. Haputhantri, 0112521914
2.3.2	Fisheries independent bottom trawl surveys in the Kalpitiya coastal area	Kalpitiya trawling ground	No. of trawling stations covered Biomass and abundance estimations for shrimps and bi-catch Abundance estimations on fish larvae and eggs	0.600	01.01.2023-31.12.2023	FT	0.57	0.03	-	-	Data for time series Survey plans and reports Scientific publications	MIBRD	SL Navy,DFAR,Trawling fishing community, Kalpitiya	Mr. S.S. Gunasekara, 0112521914
Fishing Technology Division (FTD)														
3.1	The development of a new fishing gear to harvest fishery resources in deep reservoirs in Sri Lanka	Deep Reservoirs (Kothmale Reservoir, Castlereigh)	Compile the available information of reservoir characteristics with maps, data on water quality, associated fishery, fishing gear practices, disputes, potential of harvesting resources etc. Produce generated mosaics from Side Scan sonar survey Estimation of Fish population based on eco-sounder operations Analysis of fish population and fish catch with its age-sizes, fecundity, behaviour of seasonal locomotion, feeding and nesting etc. Develop suitable fishing gear for harvesting deep dwelling species and testing trials Produce information on socio-economic aspects of the reservoir fishery with earlier environment prevailing condition and after the introduction of new fishing gear	1.500	01.01.2023-31.12.2024	FT	0.588	0.428	0.356	0.128	New fishing gear or modified gear to harvest untapped fish species living in deep areas of reservoirs	FTD		Dr. W.N.C.Priyadarshani, 0112529737

NO.	Proposed Activity/ ies	Project Location (District & DS Division)	Key Performance Indicator/s (KPI)	Allocation 2023 (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
Institute of Post Harvest Technology														
4.1	Study on the status of contamination of Heavy metals, and polycyclic aromatic hydrocarbons (PAH) in selected harbours and lagoons in Sri Lanka, and a study on the prevalence of antimicrobial resistance associated with market-available cultured shrimps	<ul style="list-style-type: none"> Lagoon - Negombo, Chilaw, Puttalam, Rekawa, Batticaloa, Kokilai, Jaffna Commercial Fishery harbours – Dikovita, Negombo, Chilaw, Beruwala, Mirissa, Trincomalee, Kalpitiya, Mannar, Jaffna Analytical chemistry laboratory – DPHT 	No of publications No of awareness programmes conducted	1.500	01.01.2023-31.12.2023	FT	0.32	0.38	0.425	0.375	Scientific publications on contamination and bioaccumulation of heavy metals, PAH and PCB in fish tissue, water and sediments in selected fishery harbours and lagoons Knowledge sharing with other scientific agencies Provide safety guidelines for fish consumers	DPHT	Ceylon Fishery Harbour Cooperation (CFHC)	Dr.K.W.S. Ariyawansa, 0112529715
4.2	Introduction of ready to eat snack type aquatic resource-based products and salted dried fish products	Fishery Districts	RTE snack product Development of new extruded product Conduct a consumer survey Research publication of the study Salted dried Pothubari Conduct salted drying trials. Introduction to the exporters in Sri Lanka Conduct technology transfer programs Research publication of the study Processing of fish leather Making rough estimation of the available amount of fish skin suitable for making leather No. of Conducted processing trials with available equipments. No. of Conducted awareness programme for technology transfer Loss assessment of small dried fish Estimation of losses during cooking of small dried fish	1.000	01.01.2023-31.12.2023	FT	0.27	0.43	0.19	0.11	A commercially viable protein-enriched RTE extruded snack product incorporated with fish protein hydrolysates extracted from high quality fish waste/ under-utilized fish. Available salted dried fish products in the local market. Availability of export quality fish products for dried fish exporters. Availability of record and leather product prepared with fish skin	DPHT	University of Sri Jayawardenapura	Dr.S. Ariyawansa , 0112529715
Environmental Studies Division (ESD)														
5.1	Development of Coastal Water Quality Index (WQI) for Southern Beaches: A road to the Blue Flag Certification	Unawatuna, Mirissa and Polhena	No. of research papers published Water quality analysis reports No. of public awareness campaigns on the importance of protecting coastal recreational areas with the help of public and private media institutions	2.760	01.01.2023-31.12.2023	FT	1.153	0.502	0.603	0.502	Water quality index for the selected beaches Report on feasibility for the “blue flag certification” Final report on water quality analysis	ESD	Chemical and Microbiological Laboratory - Industrial Technology Institute	Dr. K.A.W.S. Weerasekara, 0112521009
5.2	Investigation of causes for emergency incidents such as Oil Spills, algal blooms and fish kills (Emergency studies)	Any freshwater, brackish water or marine environment in Sri Lanka	No of studies done No of investigation reports provided	1.240	01.01.2023-31.12.2023	FT	0.20	0.20	0.20	0.64	Reports and recommendations on mitigation of pollution and preventive measures for similar incidents in future	ESD		Dr. K.A.W.S. Weerasekara, 0112521009

NO.	Proposed Activity/ ies	Project Location (District & DS Division)	Key Performance Indicator/s (KPI)	Allocation 2023 (Rs. Mn)	Project Duration (Start & End date)	Financial Targets (FT) (Rs. Mn) and Physical Target (PT) (%)					Expected Output (Based on Target)	Implement ing Agency	Collaboration with	Responsible Officer & Contact No.
						FT/ PT	Q1	Q2	Q3	Q4				
National Institute of Oceanography & Marine Sciences (NIOMS)														
6.1	Potential fishing zone forecasting Tuna Fishing Ground Advisory and Fisheries Information Service	All fisheries harbours in Sri Lanka	No of advisories generated and disseminated (423 advisories) Validation of advisories (validation of 4 types) Prediction models and validation (2 new models) Research publications (2 publications)	1.300	01.01.2023-31.12.2023	FT	0.30	0.33	0.35	0.32	Validation of updated potential fishing grounds prediction model for yellowfin tuna and skipjack tuna New prediction models for bigeye tuna and billfishes Increasing the number of recipients Validating the forecast with logbook data and VMS data Increase the awareness of the usage of fishing ground advisories Publications	NIOMS	Department of Fisheries and Aquatic Resources, Service and Operation	Mr. S.S. Gunasekara , 01122521008
6.2	Prospecting and quantification of Garnet bearing sand deposit in South-Eastern coast of Sri Lanka as a tool to enhance the foreign exchange	southern coastline	Volume of Garnet Sand quantified	0.500	01.01.2023-31.12.2023	FT	0.269	0.01	0.074	0.147	Heavy mineral content Garnet sand quantification Major and trace element composition of sand	NIOMS		Mrs.T.B.D.T. Samaranyake, 01122521008
6.3	Restoring lagoon dynamics and ecology under ecosystem-based approach: A case study of Lankapatuna lagoon in Eastern coast of Sri Lanka	•Lankapatuna Lagoon	No of field visits No of in-situ field investigation conducted No of water, sediment and plankton samples collected No of Data and samples analyzed No of publication	1.000	01.01.2023-31.12.2023	FT	0.263	0.237	0.263	0.237	Maps of circulation pattern, water balance, water renewal time and zonation identification in the lagoon. Baseline data collection in the different seasons for Numerical model validation and NIOMS database. Temporal and spatial variation of zooplankton and phytoplankton density, diversity and Ichthioplankton distribution maps. Heavy metal concentration and distribution map (Hg,pb,Cd) – tentative (No of samples analyzed) Recommendations hydrological and ecological engineering applications for sustainable development of lagoon.	NIOMS		Mr.H.A.S.D. Perera, 01122521008

NO.	Proposed Activity/ ies	Project Location (District & DS Division)	Key Performance Indicator/s (KPI)	Allocation 2023 (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				
6.4	Maintenance of Sea level monitoring network around Sri Lanka	Point Pedro, Trincomalee, Colombo, Mirissa, and Kirinda	No of functioning sea level stations No of new sea level stations established No of sea level data set integrated into the sea level network at NARA No of maps and images uploaded to the NARA web page No of Publication related sea level variations around Sri Lanka No of extreme event identified No of report issued related ocean based destructive events. (DMC).	0.200	Continuous	PT	14	25	28	33	Quantification amount of annual sea level rise around Sri Lanka. Establishing of Sea level and meteorological observations network around the Sri Lanka Identification of real time /near real time destructive regional oceanic event. Development of oceanographic data base for research and national developments. Conservation of historical data for the research and national development Establishing a common platform to archive, quality-controlled data and information Strengthening the national disaster management system for ocean based disaster prevention, mitigation and management.	NIDOMS		Mr.K.W. Indika 01122521008
National Hydrography Office (NHO)														
7.1	National charting programme	Colombo-, Dickowita, Colombo-, Weligama	Nautical chart	2.800		FT	1	0.5	0.3	1	Fair Sheet of Nautical Chart from Colombo to Negombo with the scale of 1:100,000 by 2023 Fair Sheet of Colombo to Weligama with the scale of 1:100,000 by 2023	NHO		Mr.S.R.C. Ranaweera 01122521008
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	Colombo	Bathymetry coverage by area	0.200	01.01.2021-31.12.2023	FT	0.04	0.06	0.06	0.04	Bathymetry database around Sri Lanka ,Bathymetric Surface map	NHO	Merchant Shipping Department	Mrs. Y.M.R.Nilupa Kumari, 01122521008
Socio-Economic & Marketing Research Division (SED)														
8.1	Value Chain Development of Tuna and Sea cucumber Fisheries in North-West, West and South Coast of Sri Lanka	Tangalle, Matara, Galle, Kalutara, Colombo, Negombo, Chilaw and Puttlam fisheries districts	No. of Preliminary study conducted No of questionnaires & in-depth interviews No of Material supports conducted No of Technical support/Awareness programmes conducted	0.850	01.01.2023-31.12.2023	FT	0.169	0.280	0.275	0.126	Mapped value chains of Tuna and Sea cucumber Fisheries . Knowledge Improvement of value chain actors and other relevant stakeholders on value chains development of Tuna and Sea cucumber fisheries in Sri Lanka Technical and material support for value chain actor of Tuna and Sea cucumber Final reports and recommendations	SED		Mrs.D.U.W. De Silva, 0112529718

NO.	Proposed Activity/ ies	Project Location (District & DS Division)	Key Performance Indicator/s (KPI)	Allocation 2023 (Rs. Mn)	Project Duration (Start & End date)	Financial Targets (FT) (Rs. Mn) and Physical Target (PT) (%)					Expected Output (Based on Target)	Implement ing Agency	Collaboration with	Responsible Officer & Contact No.
						FT/ PT	Q1	Q2	Q3	Q4				
8.2	Information Service- Fisheries Information Centre (FIC) of NARA and Industry Outlook	All Island	No. of inquiries received from the hotline No of inquiries successfully solved No of promotional material developed and distributed No of industry analysis reports prepared	0.150	01.01.2023-31.12.2024	FT	0.033	0.033	0.051	0.033	Available fisheries information to satisfy reliable real time information needs of all stakeholders in the fisheries industry Beneficiaries (direct and indirect) Count (if possible) Publish fisheries information important for all the stakeholder of the fishing industry, General Public, Academicians and Researchers	SED	All the divisions	Mrs.A. Lakmali a 0112529718
Monitoring and Evaluation Division (M&E)														
9.1	Online Information Systems and Internet services	NARA Head Office	No of users access NARA web site and percentage. of highly accessed web pages	4.700	Continuous	FT	1.425	1.015	1.245	1.015	NARA web site and Mail system in operation, Trouble free internet access to NARA Staff	M and E	Lanka Education and Research Network All divisions of NARA	Mr. A.B.A.K. Gunaratne 01122529581
9.2	Library Services	NARA Head Office	No of user accessed online digital Library and user responses No. of users obtained library services	0.275	Continuous	FT	0.06	0.095	0.06	0.06	Strengthen the existing collection and services provide.	Library	Sri LankaLibrary Network	Chief librarian 01122529581
9.3	Extension services	NARA Head Office	Awareness materials produced against the target Awareness Programs Conducted against the target Use of display room and auditorium by visitors and NARA staff	0.325	Continuous	FT	0.055	0.08	0.08	0.11	Research findings and distribution among the stakeholders and aquatic resources sector, the scientific community and the general public will enhance the development of the fisheries and aquatic resources sector	Extension Office	All Divisions of NARA	Mr. D. V. S. P. Bandara 01122529581
Regional Research Center – Kapparahota														
10.1	Studying the suitability of deterrent pingers against depredation of hooked yellowfin tuna and mitigation of fisheries and marine mammal interactions	Kapparahota	No of field Trips and questionnaires filled No of trials completed	1.500	01.01.2022-31.12.2024	FT	0.36	0.36	0.36	0.42	Identification of suitable methods for depredation control Baseline information for marine mammal conservation Publications	RRC Kapparahota	Department of Fisheries	Mr.U.S.P.K. Liyanage 0113144377
Regional Research Center – Panapitiya														
10.2	Development of export oriented ornamental fish farming and aquafeed in Kalutara District	NARA Regional Research Center, Panapitiya, Kalutara	No. of fish breeding trials conducted No. of ornamental fish produced and sold Amount earned from fish selling Amount of fish feed produced and sold Amount earned from fish selling No of Trainings conducted No of insect based feed trails conducted No of insect based feed prototypes developed	1.500	01.01.2023-31.12.2023	FT	0.675	0.270	0.290	0.265	Quality fingerlings and brooders of popular ornamental fish for small-scale ornamental fish farmers. Properly trained ornamental fish farmers & fish feed manufactures. Availability of economical fish feeds for ornamental fish farming. Developed insect based feed types 6 Reports and publications on the findings	RRC Panapitiya	NAQDA,IARAD/IPH T,Ornamental fish farming associations of Kalutara district	Mr. D. A. Athukorala

NO.	Proposed Activity/ ies	Project Location (District & DS Division)	Key Performance Indicator/s (KPI)	Allocation 2023 (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				
Regional Research Center (RRC) – Rekawa														
10.3	Development of livelihoods of fisher communities through introduction of proper aquaculture technologies, environmental monitoring and introduction of nature based ecotourism in Rekawa lagoon, Southern Sri Lanka	RRC Rekawa, Hambantota	No of water/plankton/sediment samples analysis, number of zonation maps, Data base on hydrology, Number of technical reports, No of awareness programs, No of community/students visited No of beneficiaries No of cages/pens	0.900	01.01.2023-31.12.2023	FT	0.254	0.292	0.164	0.190	Enhanced the livelihood opportunities of individual or communities, Data base maintenance on variation of environmental parameters in Rekawa and earning income through tilapia/seabass farming.	RRC Rekawa	Environmental Studies Division (NARA)	Mr.M. Gammanpila,
Regional Research Center (RRC)– Kalpitiya														
10.4	Present status of trammel net shrimp fishery in Kalpitiya coastal waters with some biological and socioeconomic aspects	Kalpitiya	No. of biological Samples collected No. of sampling sites visited per month Recommendations and Reports	0.500	01.01.2023-31.12.2023	FT	0.125	0.125	0.125	0.125	Scientific records on trammel net shrimp fishery in Kalpitiya Recommendations to prepare a management plan Resource utilization time series data Scientific reports and publications	RRC Kalpitiya	Fishing Community Kalpitiya	Dr.R.P.P.K. Jayasinghe, , 0322260794
Regional Research Center (RRC)– Kadolkelle														
10.5	Preliminary study on establishment of Green mussel (Perna viridis) culture in Negombo lagoon, Sri Lanka	Negombo	No of trials on spawning of green mussels No of spats survived at culturable state No of water sample regimes analyzed monthly per one culture cycle in lagoon	0.500	01.01.2023-31.12.2023	FT	0.21	0.095	0.105	0.09	Developed of mussel culture practices Livelihood development of the fishery community	RRC Kadolkelle	Fishing community	Mrs.S.H.U. Chathurani, 0312222479
11	Laboratory test services	NARA Head Office	No of tests/ experiments	1.000	01.01.2023-31.12.2023	FT	0.1	0.2	0.2	0.5	Tests/ experiments conducted Income generated	NARA		Mrs.S.H.U. Chathurani, 0312222479
Sub Total(Research and Development)				35.000	01.01.2023-31.12.2023	FT	10.14	8.45	#####	#VALUE!				
				35.000		PT	20	50	80	100				
						FT	10.14	8.45	8.79	8.195	35.57			
						PT								
Public Institutions-2201														
12	Acquisition of capital Assests	Head Office and RRCs	Procurement Plan prepared	50.000	01.01.2023-01.10.2023	FT	2	10	30	8	Procurement targets achieved as planned	RRCs	S and O Division	Dr. Prabath Jayasinghe,
13	RRC Development	RRCs	% of work completed	10.000	01.01.2023-01.10.2023	PT	10	20	50	20	Improved research facilities			
14	Rehabilitation of capital Assests	NARA head office		30.000	01.01.2023-01.10.2023	FT	1	3	3	3				
						PT	10	25	25	40				
Sub Total (Public Institutions-2201)				90.000	01.01.2023-01.10.2023	FT	0.30	13.60	14.10	2.00				
						PT	25	25	25	25				
Total				125.000										
X-Press Pearl Environment Monitoring														
15	X-Press Pearl Environment Monitoring	Western Coastal Districts	Visits for observations Sample analysis completed against collected Report produce for thematic areas	2.000	01.01.2021-01.10.2023	FT	1.00	0.50	0.50	-	Midterm and long term environment assessment Information availability for environment restoration	ESD/MBRD, NIOWS,NIHO, ARAD,iPHT and SED	Legal authorities Fishing community , fish consumers	Mrs. Shamali Weerasekara,
						PT	25	35	30	10 (only reporting)				
Total (2023)				127.000		FT	14.44	35.55	#####	#VALUE!				
						PT	25	50	75	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 2023 (Rs. Mn)	Project Duration (Start & End date)	FT/ PT	Financial Targets (FT) (Rs.Mn) & Physical Target (PT) (%)				Expected Output/ Outcome (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	1.725	01.01.2023-31.12.2023	FT	0.4313	0.430	0.430	0.430	Enhanced awareness of fishers & general public	MoF	Additional Secretary (Admin and HR) -(0112 320 140)
				PT	25	25	25	25			
Deewara Nawodaya' Tamil Radio Programme - Payment for Sri Lanka Broadcasting Corporation	No. of Programmes	1.965	01.01.2023-31.12.2023	FT	0.49	0.49	0.49	0.49	Enhanced awareness of fishers & general public		
				PT	25	25	25	25			
Total 'Deewara Nawodaya'		3.69			0.9213	0.920	0.920	0.920			
Publishing 'Oruwella' News paper	News paper printed/ distributed quarterly	8.31	01.01.2023-31.12.2023	FT	2.0800	2.08	2.08	2.08	Enhanced awareness of fishers & general public		
				PT	25	25	25	25			
Grand Total		12.00			3.00	3.00	3.00	3.00			
					25	25	25	25			

2023 Action Plan

Ceylon Fisheries Corporation (CFC)

Programme: Fish purchasing and sales & Other Incomes

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

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

Proposed Activity/ ies	Project Location (District & DS Division)	Key Performance Indicators/ (KPI)	Allocation 2023 (Rs. Mn)	Project Duration (2023)	Financial Targets (FT) (Rs.Mn) and Physical Target (PT) (%) (Cumulative)					Expected Output/ Out come (Based on target)	Implementing Agency	Collaboration with	Responsible by	Contact tel. Nos.	Remarks
					FT/ PT	Q1	Q2	Q3	Q4						
Refurbishment of Galle Ice Plant	Galle	Initial Cost per refurbishment.	5	01.01.2023 - 03.31.2023	FT	5				Refurbished Ice Plant	CFC	DFAR	CFC		
					PT	100%	0%	0%	0%						
Establishment of 03 Wholesale market	Anuradapura, Badulla, Kurunegala	No. of wholesale markets established.	45	01.01.2023 - 09.30.2023	FT	15	15	15		03 Wholesale market	CFC	DFAR	CFC		
					PT	33%	33%	33%							
Establishment of 30 Sales Outlets	*	No. of sales outlets established.	75	01.01.2023 - 12.31.2023	FT	25	25	12.5	12.5	30 Sales Outlets	CFC	DFAR	CFC		
					PT	33%	33%	17%	17%						
Modernization of Existing outlets with online sales and re branding	Island wide all outlets	No. of modernized outlets.	60	01.01.2023 - 12.31.2023	FT	7.5	7.5	7.5	7.5	Rebranded modernized existing outlets	CFC	DFAR	CFC		
					PT	13%	13%	13%	13%						
Purchasing of Fish & Ice distribution lorry	Island wide all District Office	Procurement plan 2023	180	01.01.2023 - 12.31.2023	FT	45	45	45	45	Up To Fish & Ice Sales	CFC	DFAR	CFC		
					PT	25%	25%	25%	25%						
Administration & Other expenses	Colombo	Total estimate 2023/ Rs.Mn	40	01.01.2023 - 12.31.2023	FT	10	10	10	10		CFC	DFAR/CF HC	CFC		
					PT	25%	25%	25%	25%						
Introduction of ERP System	Colombo	No of persons included.	50	01.01.2023- 03.31.2023	FT	50				ERP System	CFC	DFAR	CFC		
					PT	100%	0%	0%	0%						
Fish Import & Export	Colombo	Fish Import & Export/ Mt	500	01.01.2021 - 12.31.2023	FT	100	200	100	100	Increased in CFC Market Share	CFC	DFAR	CFC		
					PT	20%	40%	20%	20%						
Catching & Collected fish	Island wide all Fishery Harbour	Catching & Collected fish/ Mt	100	01.01.2023 - 12.31.2023	FT	25	25	25	25	Up To Fish Sales	CFC	DFAR	CFC		
					PT	25%	25%	25%	25%						
Starting new investment opportunities with PPP	Island wide all CFC Own Lands & Buildings	No of new investment opportunities.	500	01.01.2023 - 12.31.2023	FT	125	125	125	125	Increased other income	CFC	DFAR	CFC		
					PT	25%	25%	25%	25%						
Total			1555												

* Gampaha-(05) Colombo-(05) Kurunegala-(02) Kegalle-(02) Matara-(02) Anuradhapura-(02) Galle-(02) Ratnapura-(02) Badulla-(02) Hambantota-(01) Polonnaruwa-(01) Kalutara-(02) Kandy-(02)

ACTION PLAN - 2023

Division/ Institution : CEY NOR FOUNDATION LTD

Programme/ Project : Production and selling of high quality and technically sound, fishing and leisure boats to the market

Priority Area/s : Fishing inputs

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

PROPOSED ACTIVITIES	ALLOCATION (Rest Mn)	KEY PERFORMANCE INDICATORS/ S (KPI)	PROJECT DURATION		FT/ PT	FINANCIAL TRAGET(FT) (Rs.Mn) and PHYSICAL TARGET (PT) (%)				EXPECTED OUTCOME	IMPLEMENTATING AGENCY	RESPONSIBILITY	CONTACT
			DTE OF COMMENCEMENT	DATE OF COMPLETION		Q1	Q2	Q3	Q4				
Manufacture of whale watching boat with or without solar Panel	81.00	% of work completed Length of the boat	01-02-23	31/12/2023	FT	12.00	28.00	12.00	28.00	New whale watching boat with or without solar Panel	Cey Nor Foundation Ltd	Management of Cey Nor Foundation Ltd	01.12 448040
					PT	15%	35%	15%	35%				
Manufacture of 45ft - 50ft boat- NERD programme. Renovating existing boats with	13.50	% of work completed No of boats renovated	01-02-23	31/12/2023	FT	2.50	5.00	2.50	2.50	45ft - 50ft boat/ Renovated boats			
					PT	20%	40%	20%	20%				
55Feet Boat - 59.5 ft. multiday fishing boat	52.00	% of work completed	01-02-23	30/6/2023	FT	15.30	35.70	-	-	New 55Feet Boat - 59.5 ft. multiday fishing boat			
					PT	30%	70%	-	-				
Manufacture of 55ft foreign boat (front cabin) - Mauritius	66.00	% of work completed	04-01-23	31/12/2023	FT	-	28.80	24.00	13.20	New 55ft foreign boat (front cabin)			
					PT	-	30%	25%	45%				
19.5Feet Boat (With Solar Panel)	2.40	% of work completed	04-01-23	30/09/2023	FT	-	1.20	1.20	-	New 19.5Feet Boat with Solar Panel			
					PT	0%	50%	50%	0%				
19.5ft / 18.5ft passenger boat	0.70	% of work completed	01-02-23	31/03/2023	FT	0.70	-	-	-	New 19.5ft / 18.5ft passenger boat			
					PT	100%	-	-	-				
Paddle Boat	2.00	Total no of Paddle boats	01-02-23	30/09/2023	FT	1.20	-	0.80	-	New Paddle Boat			
					PT	60%	-	40%	-				
Prices- planning to sell to CFHC	3.20	% of work completed	01-02-23	30/06/2023	FT	1.60	1.60	-	-	Income Generated			
					PT	50%	50%	-	-				
18.5ft canoe & outrigger	12.00	Total no of canoes & outriggers	01-02-23	31/12/2023	FT	7.20	-	3.60	1.20	New 18.5ft canoe & outrigger			
					PT	40%	-	20%	40%				
15.5ft canoe & outrigger	17.50	Total no of boats & outriggers	01-02-23	30/09/2023	FT	7.00	7.00	3.50	-	New 15.5ft canoe & outrigger			
					PT	40%	40%	20%	-				
Canoes new design project - NAQDA	5.00	Total no of canoes	04-01-23	30/09/2023	FT	-	2.50	2.50	-	New mould			
					PT	-	50%	50%	-				
Sales outlets - CFC	1.88	Total no of Sales outlets	01-02-23	30/06/2023	FT	1.13	0.75	-	-	New Sales outlets			
					PT	60%	40%	-	-				
Security Huts	1.20	Total no of Security Huts	04-01-23	30/09/2023	FT	-	0.40	0.80	-	New Security Huts			
					PT	-	33%	67%	-				
Mobile Toilets	1.80	Total no of Mobile Toilets	07-01-23	31/12/2023	FT	-	-	0.72	1.08	New Mobile Toilets			
					PT	-	-	40%	60%				
Ice Boxes	2.20	Total no of Ice Boxes	01-02-23	31/03/2023	FT	2.20	-	-	-	New Ice Boxes			
					PT	100%	-	-	-				

PROPOSED ACTIVITIES	ALLOCATION (Rest Mn)	KEY PERFORMANCE INDICATORS/ S (KPI)	PROJECT DURATION		FT/ PT	FINANCIAL TRAGET(FT) (Rs.Mn) and PHYSICAL TARGET (PT) (%)				EXPECTED OUTCOME	IMPLEMENTATING AGENCY	RESPONSIBILITY	CONTACT
			DTE OF COMMENCEMENT	DATE OF COMPLETION		Q1	Q2	Q3	Q4				
Fish Boxes	0.50	Total no of Fish Boxes	01-02-23	30/09/2023	FT	0.10	0.30	0.10	-	New Fish Boxes	Cey Nor Foundation Ltd	Management of Cey Nor Foundation Ltd	01.12448040
					PT	20%	60%	20%	-				
Live fish tanks - for Mahaweli Authority	8.00	Total no of Live Fish tanks	01-02-23	30/06/2023	FT	4.00	4.00	-	-	New Live fish tanks			
					PT	50%	50%	-	-				
Hatchery Jar - Nara	1.50	% of work completed	07-01-23	31/12/2023	FT	-	-	0.30	1.20	New Hatchery Jar			
					PT	-	-	20%	80%				
Floating restaurant (36ft x 18 ft.)	20.00	No. of sq feets covered	04-01-23	30/09/2023	FT	-	4.00	16.00	-	New Floating restaurant			
					PT	-	20%	80%	-				
Boat repairs (petroleum)	25.00	Total no of boats repaired (petroleum)	07-01-23	31/12/2023	FT	-	-	12.50	12.50	Repaired boats			
					PT	-	-	50%	50%				
Other boat repairs	0.90	Total no of boats repaired (Other)	01-02-23	31/03/2023	FT	0.90	-	-	-	Repaired boats			
					PT	100%	-	-	-				
Dry fish tables (Nara)	0.90	Total no of Dry fish tables	01-02-23	31/03/2023	FT	0.90	-	-	-	New dry fish tables			
					PT	100%	-	-	-				
Ferry (15.5ft & 18.5 ft.)	3.00	% of work completed	01-02-23	31/03/2023	FT	3.00	-	-	-	New ferry			
					PT	100%	-	-	-				
Pallets (CFHC / DPT /Nara)	0.56	Total no of pallets	09-01-23	31/12/2023	FT	-	-	-	0.56	New Pallets			
					PT	-	-	-	100%				
13ft Theppam	2.00	% of work completed	09-01-23	31/12/2023	FT	-	-	-	2.00	New Theppam			
					PT	-	-	-	100%				
Bying and Selling	67.04	Estimated income in Rs.Mn	01-02-23	31/12/2023	FT	0.16	1.36	0.16	65.36	Income Generated/ Property earned			
Rental from Anverally	14.12	Estimated income in Rs.Mn	01-02-23		FT	3.53	3.53	3.53	3.53	Income Generated			
Rental from Frontier	4.80	Estimated income in Rs.Mn	01-02-23		FT	1.20	1.20	1.20	1.20	Income Generated			
Roof Rental - Solar Installations	3.60	Estimated income in Rs.Mn	01-02-23		FT	0.90	0.90	0.90	0.90	Income Generated			
Container Food Restaurant	6.00	Estimated income in Rs.Mn	01-02-23		FT	1.50	1.50	1.50	1.50	Income Generated			
Landing Boats in Deck / Sea	0.12	Estimated income in Rs.Mn	01-02-23		FT	0.12	-	-	-	Income Generated			
Rent out Containers & Trailers	1.80	Estimated income in Rs.Mn	01-02-23		FT	0.45	0.45	0.45	0.45	Income Generated			
Cey- Nor Academy	3.00	Estimated income in Rs.Mn	06-01-23		FT	-	-	1.50	1.50	Income Generated			
Mobile Workshops repair centres	1.08	Estimated income in Rs.Mn	01-02-23		FT	0.27	0.27	0.27	0.27	Income Generated			
Passenger boat service - Port Authority	0.48	Estimated income in Rs.Mn	01-02-23		FT	0.12	0.12	0.12	0.12	Income Generated			
Rental from waste collection machine	0.06	Estimated income in Rs.Mn	01-02-23		FT	-	-	0.03	0.03	Income Generated			
Fiberglass recycling plant	0.06	Estimated income in Rs.Mn	01-02-23		FT	-	-	0.03	0.03	Income Generated			
Total						76.83	134.26	95.38	142.43				