

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. Sri Lankan fisheries sector covers marine, coastal, inland fishery and aquaculture. There is a great potential to develop the sector, with new technology, value addition and aquaculture development

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, Ministry of Fisheries (MoF) directly engages itself in the formulation of policies, strategies and plans in line with the Fisheries and Aquatic Resources Act No 2 of 2016 and its amendments, and also in consultation with the agencies under its purview. The National Fisheries & Aquaculture Policy was

formulated in 2018 and it is now being revised to address the current need of the sector.

The fisheries sector currently contributes around 1.1 % to the Gross Domestic Production (GDP) at the market prices in 2022. It provides direct and indirect employment to around 586,000 persons in 2022 (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 US\$ 300 million. Although, the present economic crisis has badly effected on the livelihoods of the fishermen due to the shortages and higher prices of fuel and electricity, the annual fish production is 367,880 Mt and the value of exported fish and fishery products value has increased to Rs. 90,275mn (US\$ 275.8Mn) by the end of November 2023.

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) and Cey-Nor Foundation Ltd.. are under the purview of MoF while CFC and Cey-Nor are governed by their own funds.

The total of capital budgetary estimates for the year 2024 is Rs. 4827.6mn. Of this Rs.700 mn is proposed to allocate for the implementation of proposals highlighted in the budget speech 2024 as Expenditure Proposals for the development of fishery industry in Northern region (Rs. 500mn) and the inland fisheries and aquaculture sector (Rs. 200mn). When

preparing the action plan, a special attention is given to SDG 14-“Life under the Water” and NDCs related to the fisheries sector.

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
- 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

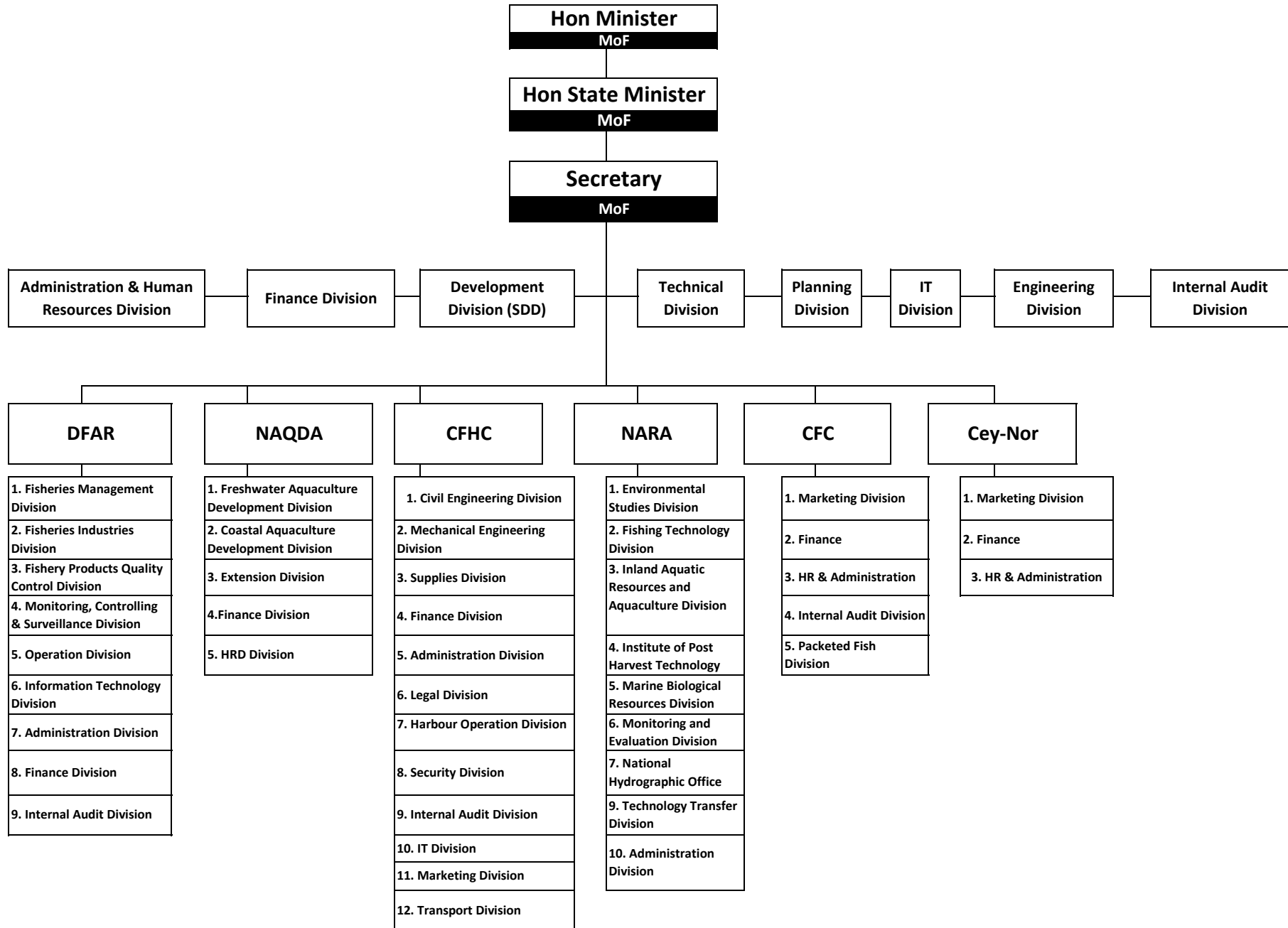
BLUE ECONOMY

- 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

ORGANIZATIONAL STRUCTURE
MINISTRY OF FISHERIES (MoF)



MINISTRY OF FISHERIES (MoF)
Minister of Fisheries (Head - 151)
Department of Fisheries & Aquatic Resources (DFAR) (Head - 290)
ESTIMATES 2024 (CAPITAL)

#	VOTE/ SUB PROJECT	INSTITUTION/ PROGRAMME/ PROJECT	ALLOCATION 2024 (Rs. Mn)
DEVELOPMNT ACTIVITIES			
3	151-2-03-064	Development & Conservation of Lagoons	100.00
4	151-2-03-068	Development of Myliddy Fishery Harbour	200.00
5	151-2-03-071	Construction of Gandara Fishery Harbour	3199.60
6	151-2-03-074	Construction of Rekawa Anchorage	100.00
7	151-2-03-075	Construction of Mawella Anchorage	100.00
9	151-2-03-076	Feasibility Studies and Investigations of Construction Activities	20.00
10	151-2-03-056	Oruwella' Newspaper and 'Deewara Nawodaya' Radio Programme	8.00
11	151-2-04-001	National Aquaculture Development Authority of Sri Lanka (NAQDA)	100.00
12	151-2-04-002	National Aquatic Resources Research & Development Agency (NARA)	150.00
13	151-2-04-003	Ceylon Fishery Harbours Corporation (CFHC)	50.00
14	290-1-01	Department of Fisheries & Aquatic Resources (DFAR)	100.00
15		Ceylon Fisheries Corporation (CFC)	-
16		Cey-Nor Foundation Ltd.	-
17	Expenditure Proposals (EP)	Fisheries Industry Development in Northern Region'(EP1)	500.00
18		Development of Inland Fisheries & Aquaculture Sector' (EP2)	200.00
	Head-151	Total (MOF)	4,827.60
Grand Total Capital for MoF 2024			4,827.60

Project Management and Construction supervision Consultancy	Jaffna ,Mannar, Kilinochchi & Mulathivu	% of Payment	7.5		FT		2.5	5.0	7.5					Add. Sec (Dev.) (FSDD) 011-2445088/DC DFAR (2472199)/
Administration co		% of Payment	5		FT	1.25	2.50	3.75	5.00					
Total Allocation for year 2024			500	0		FT	21.25	140	296.25	500				

Ministry of Fisheries
Development Division (SDD)

Programme/ Project :Development of Fisheries Industry

Priority Area/s: Infracture Development/ Environment Conservation

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

Vote 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				
151-2-03-064-2104	Cleaning and Conservation of Lagoons			100	2 year	FT	5	25	55	100	Increase fish production	MF		
	Dredging and cleaning - Arugambay Lagoon	Arugambay Lagoon	Completed % form suggested area	72		PT	10%	15%	40%	100%				
	Nandikada, Nayaru , Lankapatuna, Koggala	Nandikada, Nayaru , Lankapatuna, Koggala	% of Production Enhanced	15										
	Production enhancement of Lagoons	Chilaw, Mundalam, Nandikadal, Kokkilai, Puttalam, Arugambay	% of Demarcated Area Completed	3										
	Lagoon demarcation (Chilaw, Mundalam, Nandikadal, Kokkilai, Puttalam, Arugambay)	Puttalam, Chilaw, Mullaittivu, Garaduwa	Number of Lagoon Management Committees	1										
	Establishment of Lagoon Management Committees		% of completed Reserch and	0										
	Research and Development studies (Master Plan Development - Cluster A & C)	Puttalam, chilaw, Koggala, Garaduwa	% completion	2										
	Lagoon conservation and management (Puttalam, Chilaw, Koggala, Garaduwa)	Matara	% Completion	3.6										
	Lamasooriya Channel Cleaning (Matara)	Negombo - Regina Road	% Completion	2.4			0.4	1	1.4	2.4				
	Negombo Lagoon Development Project III			1										
Project supervision and project administration cost														
151-2-03-068-2104	Reactivation and Redevelpment of Myliddy Fishery Harbour in Northern Province - Phase II	Myliddy	% of Completion	200		FT	150	200	200	200	Safe navigation & Development of Infrastructure	MF		
	Re-Activation and Re-Construction of Myliddy Fishery Harbour in Northern Province Phase II - Rehabilitation of Break Water			198		PT	98%	100%	100%	100%				
	Extension Quay Wall													
	Consultancy Services for Project Management and Construction Supervision													
	Project Administration Cost			2										
		% of payment												
151-2-03-071-2104 & 2105	Construction of Gandara Fishery Harbour	Devinuwara		3199.6	2023	FT	1590.5	2098	2605.5	3199.6	Safe navigation & New Fishery Harbour	MF	NAQDA / DFAR/ CFHC	
	Mobilization & Preliminary activities													
	Breakwater construction													
	Dredging													
	Pre casting													
	Quay wall construction													
	External Work - Boundary wall & Drainage													
	Construction supervision consultancy Services													
	Acquisition & Resettlement			1033										
	Project Administration Cost			30										
		% Completion				1033	0	0	0					
		% of payment				7.5	7.5	7.5	7.5					
151-2-03-074-2104	Construction of Rekawa Anchorage	Rekawa		100		FT	20	25	25	30	Safe navigation & Precautions for the mitigation works	MF		
	Mitigation measure for erosion			99		PT	10%	45%	80%	100%				
	Construction supervision consultancy Services													
	Project Administration Cost			1										
		% of payment												

Add. Sec (Dev.) 011 -2-449170 / Director(Development)/DFAR (2472199)/DG (NAQDA) - 011-2786498 / Director (EXT) - 011 -2786579)

(Engineering)/DG (DFAR) 011 - 449170 / Director(Development)/Director (DG (NAQDA) - 011-2786498 / Director (EXT) - 011 -2786579)

Vote 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)	Implem nting Agency	Collaboratio n with	Responsible Officer & Contact No.	
						FT/ PT	Q1	Q2	Q3	Q4					
151-2-03-075-2104	Construction of Mawella Anchorage	Mawella	% Completion	100		FT	20	25	25	30	Safe navigation & Precautions for the mitigation works	MF	NAQDA / DFAR/ CF	Add. Sec (Dev.) (FSDD) 01-1-2445088/DG Engineer DFAR (2472199)/I	
	Mitigation measure for erosion & Beach nourishment			99		PT	10%	45%	80%	100%					
	Construction supervision consultancy Services														
	Project Administration Cost			% of payment		1									
151-2-03-076-210	Feasibility Studies and Investigations of Construction Activities	Dodanduwa FH, Ambalangoda FH, Hikkaduwa FH and Valachcanai FH	% of Completion	20		FT	10	5	3	2	Infrastructue Development	MF			
	Research and Feasibility studies & Environmental Approval of Dodanduwa FH Ambalangoda FH			19.8		PT	90%	95%	100%	100%					
	Proect Administrarion Cost			% of payment		0.2									
Total Allocation for year 2024				3719.6		FT	1795.5	2378	2913.5	3561.6					

Department Of Fisheries and Aquatic Resources

Priority Area/s : Fisheries Management Development

Most Appropriate SDG No./s : 4,8,9,14

Total Allocation : 100 Mn

No.	Programme/ Project/ 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	Responsible Officer & Contact No.
						FT/ PT	Q1	Q2	Q3	Q4			
1	Rehabilitation & improvement of Buildings & Structures (Renovations of head office,District fisheries office,harbour office and FI office) (290-1-01-2001)	15 Fisheries Districts	No. of Renovations	15	2024.01.01 - 2024.12.31	FT	3.75	7.5	11.3	15	Maintained in good condition	DFAR	Director (Admin) 0112320743 Director (Finance) 0112438291
						PT	25	50	75	100			
2	Rehabilitation and Improvement of Vehicle (290-1-01-2003)	15 Fisheries Districts	No. of Improvement of Vehicle	6	2024.01.01 - 2024.12.31	FT	1.5	3	4.5	6	Maintained in good condition	DFAR	Director (Admin) 0112320743 Director (Finance) 0112438291
						PT	25	50	75	100			
3	Acquisition of Plant Machinery and equipment (290-01-01-0-2103)		No. of procured plant machinery	25	2024.01.01 - 2024.12.31	FT	6.25	12.5	18.8	25	24 hours operation of 06 250W SSB radios in surveillance operations centers.	DFAR	Director (Finance) 0112438291 Director (Operations) 0114326872/ 0777200089
						PT	25	50	75	100			
4	Office Equipment and Furniture (290- 01- 01-0-2102)	15 Fisheries Districts	No. of procured office equipment	4	2024.01.01 - 2024.12.31	FT	0.5	1	2.5	4	Furniture & equipment procured for head office / regional office	DFAR	Director (Admin) 0112320743 Director (Finance) 0112438291 Director(Development) 0112472199
						PT	25	50	75	100			

5	Development of Software (290-01-01-0-2106)		No of procurements /programs	3	2024.01.01 - 2024.12.31	FT	0.75	1.5	2.25	3	Efficient data collection & networking system	DFAR	Director (IT) 0114340723 /0773703885
						PT	25	50	75	100			
6	Capacity building programs (Conduct training programmes for fishery officers ,Post Graduate programmes (290-1-012401)	15 Fisheries Districts	No. of conducted training programmes or No. of trained officers	2	2024.01.01 - 2024.12.31	FT	0.5	1	1.5	2	Build knowledgeable & skilled fishery officer staf	DFAR	Director (Training) 0114321326 /0779070464 Director (Admin) 0112320743
						PT	25	50	75	100			
7	Integrated awareness programs for fishers,& other stakeholders (290-1-012202)	15 Fisheries Districts	No. of conducted awareness programs	5	2024.01.01 - 2024.12.31	FT	1.25	2.5	3.75	5	Aware Fishers & other stakeholders for sustainable utilization of marine resources	DFAR	Director (Training) 0114321326 /0779070464
						PT	25	50	75	100			
8	Introduction of modern technology for small and medium fishing industry- Habitat enrichment project for fish production in Coastal Area (290-1-01011-2506)		No. of stabilized new breeding grounds	40	2024.01.01 -2024.12.31	FT	10	20	30	40	Created new fish breeding grounds, Increased fish stock	DFAR Collaboration with NARA/ CFHC/ SL NAVY	Director(Development) 0112472199
						PT	25	50	75	100			
Total (2024)				100		FT	24.5	49	73.5	98			
						PT	25	50	75	100			

National Aquaculture Development Authority of Sri Lanka (NAQDA)

Programme/ Project : 01. **Development Activities**

Priority Area/s : Commencing programmms in collaboration with the Fisheries community associations and NAQDA 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 2024 (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	Completion of urgent and continuation of partially completed works of 10 Nos. of Aquaculture Development Centres. (Udawalawe Carp, Udawalawe New, Udawalawe Tilapia, Muruthawela, Inginiyagala, Nuwara Eliya, Dambulla, Kalawewa, Sevanapitiya, Iranamadu)	Ratnapura, Hambantota, Ampara, Nuwara Eliya, Matale, Anuradhapura, Polonnaruwa, Kilinochchi	No. of seed produced	35.00	1/1/2024 - 31/12/2024	FT	15.00	25.00	30.00	35.00	Increased fish seed production	NAQDA	-	Director (FWD) 011-2786494 / Director (CAD) 011-2786578 / Aq. Engineer / 011-2786492
						PT	43%	72%	86%	100%				
2	Completion of urgent and continuation partially completed works of 03 nos. freshwater prawn breeding centres (Pambala, Kahandamodara, Kallarawa), Freshwater Prawn Demonstration Centre (Angunawewa), Sea cucumber hatchery (Oleithuduwai) and Coastal Aquaculture Monitoring and Extension unit (Pudukudirippu)	Puttalam, Hambantota, Trincomalee, Mannar, Batticaloa	No. of seed produced	10.00	1/1/2024 - 31/12/2024	FT	2.50	5.00	7.50	10.00	Increased seed production	NAQDA	-	Director (FWD) 011-2786494 / Director (CAD) 011-2786578 / Aq. Engineer / 011-2786492
						PT	25%	50%	75%	100%				
3	Completion of urgent and continuation works of Ornamental fish Breeding Centres. (Sevanapitiya, Ginigathena, Rambadagalle)	Polonnaruwa, Nuwara Eliya, Kurunegala	No. of seed produced	15.00	1/1/2024 - 31/12/2024	FT	5.00	10.00	12.50	15.00	Increased ornamental fish production	NAQDA	-	Director (FWD) 011-2786494 / Director (CAD) 011-2786578 / Aq. Engineer / 011-2786492
						PT	33%	66%	83%	100%				

National Aquatic Resources Research and Development Agency (NARA)

Programme/ Project : Research and Development

Priority Area/s : Increase foreign exchange revenues , ensuring sustainability

Most Appropriate SDG No./s: 2,3,8,9,14

NO.	Proposed Project/s	Project Location	Key Performance Indicator/s (KPI)	Allocation 2024 (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				
1.0. Scientific Innovations for Modernization of Technologies for Sustainable Utilization of Aquatic Resources														
1.1	Scientific innovations for modernization of technologies pertaining to aquaculture & Inland fisheries	NARA Head Office, Kaluthara, Matale districts	1. No of breeding trials conducted 2. No of fish/varities produced 3. No of tissue-cultured plants produce 4. No of RAS trials run against the plan 5. No of technology transferring programs conducted	7.20	2024.01.01-2024.12.31	FT	2.10	2.10	2.00	7.20	1. Technology developed, documented and made available 2. No of reports detailing data collection and summarizing information 3. No of presentations, briefs and research papers produced 4. No of technology transferring programs conducted	NARA/IARAD/SED		Ramani Shirantha, Amitha Adikari, Sumangala Sugeeshwari, Tharaka Nuwansi, Jayanthi Mallawarachchi, R. Weerasingha Lasami Upsala +94-112520638
						PT	28	49	74	100				
1.2	Biotechnological applications for aquatic resource development	North western province/ Ten fisheries districts	1. No of farms/locations visited 2. No of samples collected 3. No of samples analysed 4. No of DNA barcode generated 5. No of samples for plant DNA extracted 6. No of samples sending for DNA sequencing 7. No of awareness and technology transferring programs conducted	9.90	2024.01.01-2024.12.31	FT	2.10	3.00	3.00	9.90	1. Generate a data base on accurate information of the disease circulating in the shrimp farming industry 2. Aware farmers regarding the proper disease management in shrimp culture 3. Strengthen the disease diagnostic capacity at NARA mainly deals with related research on aquaculture bio technology 4. Generate a data base on accurate information of the water quality condition of the main water sources of the shrimp farming industry 5. Establishment of e-DNA techniques that can be applied to any environment samples 6. Identification of organisms in selected marine waters, including shark associated waters 7. Identification of ichthyoplankton in selected marine waters	MBRD/IARAD /IPHT		P.P.M. Heenatigala P. Mythili, A. N. Adikari, D.R. Herath, Y.C. Aluwihare, T. Balawardhana +94-11 2521005
						PT	15	55	85	100				

NO.	Proposed Project/s	Project Location	Key Performance Indicator/s (KPI)	Allocation 2024 (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				
1.3	Restoring lagoon dynamics and ecology under ecosystem-based approach and development of water quality guidelines; A comprehensive study of Chilaw, Puttalam and Koggala Lagoons	Chilaw, Puttalam Koggala and Nayaru	1. No. of water quality parameters tested 2. No. of guideline, policies recommendations adopted 3. Number of field visits 4. Number of <i>in-situ</i> field investigation conducted 5. No. of water, sediment and plankton samples collected 6. No. of Data and samples analyzed 7. Levels of accumulation of heavy metals and pathogenic micro-organisms in fish tissue 8. No. of publications	5.50	2024.01.01-2024.12.31	FT	1.00	1.50	1.50	5.50	1. Comprehensive lagoon water quality document for selected lagoons containing standards, monitoring protocols, and management recommendations tailored to the specific 2. Characteristics of Sri Lanka's lagoons 3. Temporal variability of water balance, water renewal time, circulation, and zonation identification in the lagoon 4. Temporal and spatial variation of zooplankton and phytoplankton density, diversity and Ichthioplankton abundance. 5. Seasonal and spatial variation of salinity, TSS, water and sediment nutrients, soil organic content, trace elements and grain sizes.	ESD/NIOMS/IPHT		K.A.W.S. Weerasekara N.D. Hettige, M.D.S.R. Maddumage, J.K.P.C. Jayawardhane, S.R.C.N.K. Narangoda, N.K.R.N. Jayawardena, S. Thirukeswaran, H. A. S. D. Perera,T.B.D.T. Samaranyake, K. Arulanathan, K.G.S Nirbadha, K.W.S. Ariyawansa, Pavithra Ginigaddarage, KHL Piyasiri, S. Ranasinghe
						PT	43.2	60.2	83.7	100				
1.4	Replenish and enhancement of coastal fisheries through sea ranching technologies and FAD installations	Western, Southern, & Eastern Provinces	1. No. of underwater survey carried out 2. No. of FAD and ranching deployment sites and their bottom condition based on side scan sonar survey 3. No. of samples analyzed for nutrients, chl-a, TSS, turbidity, salinity, SST, BOD, COD, pH, Oxygen 4. Recommendations/issues identified in FAD and ranching deployment sites 5.Amount of fish schools/marine fauna/flora identified recruitment succession	2.50	2024.01.01-2024.12.31	FT	0.92	0.17	0.19	2.50	1. Sound scientific regulatory measures for eco-friendly efficient fishery resources management 2. Ensure aquatic biodiversity and food safety 3. Improvement in both marine ecology and economy 4. List of pros and cons of impacts associated with FAD oriented fishery 5. Understanding on environment friendly sustainable exploitation of aquatic resources	FTD/ESD/NIOMS/SED/ MBRD	DFAR	W.N.C. Priyadarshani, H.M.T.C.Madhushankha, W.A.K.Prabath, Prabath Jayasinghe, S. Weerasekara, K.M.L. Amaralal, Ruchira Jayethilake
						PT	36	58.13	79	100				
1.5	Production of gelatin sheet as a protein rich food supplement using fish skin	NARA Head Office	1. Designing of dryer 2. Fabrication of dryer 3. Optimization of brining process 4. Research publications	1.78	2024.01.01-2024.12.31	FT	0.22	0.77	1.38	1.78	1. Introduction of new set of equipment for production of fish skin gelatin 2. Production of Gelatin based-products	IPHT/SED		D. S. Ariyaratna, K.W.S. Ariyawansa, P. H. Ginigaddarage, K.G.S Nirbadha 071 8188605
						PT	26.9	52	80	100				

2.0. Assessment and Exploration of Marine Resources Using R/V Samudrika

NO.	Proposed Project/s	Project Location	Key Performance Indicator/s (KPI)	Allocation 2024 (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				
2.1	Fisheries independent surveys (acoustic and trawl) and oceanographic surveys on living ocean resources using R/V Samudrika	West coast and East Coast	1. Abundance indices for coastal fish resources in the EEZ of Sri Lanka 2. Fish larvae and eggs abundance indices 3. Oceanographical parameters in the survey area 4. No. of hauls operated 5. Biomass estimated	8.60	2024.01.01-2024.12.31	FT	1.60	2.50	2.50	8.60	Information pertaining to the biology, fishery and stock status of key coastal fishery resources	NIOMS, ESD, FTD, SED and SL Navy (R/V Samuddrika operation and onboard support)	SL Navy	Dr. S.S.K. Haputhantri, Dr. R.P.P.K. Jayasinghe, Dr. D.R. Herath, Mrs. K.H.K. Bandaranayake, Dr. A.A.S.H. Athukorala, Mrs. D.G.T. Balawardhana, Mr. K. R. Dalpathadu, Mrs. H.M.U. Ayesha, Mrs. L.D. Gayathri, Ms. G.K.A.W. Fernando S. Thanushanth +94-112521914
						PT	24	42	75	100				
2.2	Monitoring and assessment of marine fishery resources in Sri Lanka through port sampling	Major and minor harbours including large pelagic landing sites in 15 fisheries districts and Landing sites and ports all over the country covering all the fishery districts	1. Percentage of data entries received into DFAR database against the field plan 2. No. of stock assessments based on reliable statistics 3. No of samples analysed 4. Number of reports/ publications prepared 5. Percentage of collection and updating of database on biological and fisheries data as against the plan 6. Data are submitted to IOTC as per IOTC data reporting requirements	3.00	Continuous	FT	0.80	1.50	2.50	3.00	1. Well-trained enumerators on port sampling 2. Digital system for fisheries landing data collection 3. Improved sampling programme for fisheries landing data collection 4. Information on fishery and stock status of different fishery resources	MBRD/SED	Norwegian Government/MoF/DFAR	Dr. R.P.P.K. Jayasinghe, Dr. S.S.K. Haputhantri, Ms. K.H.K. Bandaranayake, Mr. K.R. Dapathadu, Mrs. D.G.T. Balawardane, Ms. G.K.A.W. Fernando, Mrs. H.M.U. Ayesha Mrs. L.D. Gayathri +94-112521914
						PT	24	47	73	100				
2.3	Tuna fishing ground advisories and fisheries information services	All fisheries harbours in Sri Lanka	1. Number of advisories generated and disseminated (~286 advisories) 2. Validation of advisories(validation of YFT and SKJTadvisories) 3. Research publications (2 publications)	1.10	Continuous	FT	0.23	0.52	0.81	1.10	1. Validation of updated potential fishing grounds prediction model for yellowfin tuna and skipjack tuna 2. Increasing the number of recipients (WhatsApp 1000 users) 3. Validating the forecast with logbook data, VMS data and interviews 4. Increase the awareness of the usage of fishing ground advisories 5. Publications	NIOMS/MBRD	DFAR	S. S. Gunasekara
						PT	24.6	48.5	73.7	100				
3.0. Exploration and Assessment of Non-living Resources														
3.1	Oceanographic surveys on non-living ocean resources using R/V Samudrika	West coast and East Coast	1. No of field visits of hrs sailed 2. No of CTD trials operated 3. No. of water, sediment and plankton samples collected 4. No. of Data and samples analyzed 5. No. of publications/reports	8.60	2024.01.01-2024.12.31	FT	1.60	2.50	2.50	8.60	Data base on ocean process, upwelling and primary productivity in relation to Ocean dynamics and fisheries production	NIOMS/FTD/MBRD	SL NAVY	K. Arulananthan, R. Jayathilaka. Indika Perera
						PT	27	49	73	100				
3.2	Non-living resources exploration and assessment of potential for	South coast	1. No. of field visits of hrs sailed 2. No. Extent of	1.00	2024.01.01-2024.12.31	FT	0.20	0.50	0.80	1.00	Quantifying mineral deposits in coastal area in order to prepare	NIOMS	SL NAVY	K. Arulananthan, D. Samaranyake, R. Jayathilaka. Indika Perera. D.

NO.	Proposed Project/s	Project Location	Key Performance Indicator/s (KPI)	Allocation 2024 (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				
	industrial use		area surveyed 4. No. of quantity of minerals identified 5. No. of Sediment trap installation 6. No. of water, sediment samples analyzed 7. No. of publications/reports			PT	29	49	78	100	exploitation strategy		Perea	
4.0. Climate Changes Impact on Fisheries and Aquaculture														
4.1	Sea level monitoring and ocean states forecasting	Hambanthota, Dondra, Mirissa, MannarPoint Pedro, Colombo	1. No of functioning sea level stations 2. No newly construted ones 3. No. of sea level related destructive even reports	1.50	Continuous	FT	0.27	0.77	1.09	1.50	Base line data suupy for NDC for their palnning. And for the National adapations plan for the climate change we are leading agency for providing sea level impact data	NIOMS/NHO/MBRD/SE D		K. Arulanathan, W. Indika, S.S. Gunasekara
						PT	18	43	73	100				
4.2	Investigation of national important rapid assessments	All over the country	1. No. of incidents recorded 2. No. of cases attended 3. Number of investigation reports provided	3.00	Continuous	FT	0.25	1.25	1.00	3.00	1. Recommendations to relevant authorities to mitigate the emergency situation and understand the case phenomena in case studies 2. Reports on preventive measures for similar incidents in future	All Divisions		Dr. S.W. Weerasekara 071 9353169
						PT	15	53	78.0	100				
5.0. National Charting Programme														
5.1	Bathymetric surveys for preparation of Electronic Navigational Chart (ENC) and establishment of database & online data processing unit for crowd-sourced bathymetry	Colombo Galle Hambantota Trincomalee	1. No of sailing hrs /days of the area surveyed 2. Extent 3. No. of map dartted 4. No. of maps validated	9.50		FT	2.00	3.00	3.00	9.50	1. Fair Sheet of Nautical Chart of Colombo Harbor with scale 1:10,000 2. Fair Sheet of Nautical Chart of Approaches to Colombo with scale 1:30,00 3. Fair Sheet of Nautical Chart of Galle Harbor with scale 1:10,000 4. Fair Sheet of Nautical Chart of	NHO/NIOMS /MBRD	UKIHO/SL Navy	RC Ranaweera YMR Nilupa Kumari RKA Ariyaratna KA Ranasinghe DLP Hewage Siriwardena RMDI Rathnayake LSC

NO.	Proposed Project/s	Project Location	Key Performance Indicator/s (KPI)	Allocation 2024 (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				
						PT	42.69	56.67	80.64	100	4. Fair Sheet of Nautical Chart of Approaches to Galle with scale 1:25,000 5. Fair Sheet of Nautical Chart of Hambantota Harbor with scale 1:10,000 6. Fair Sheet of Nautical Chart of Approaches to Hambantota with scale 1:30,00 7. Fair Sheet of Nautical Chart of Trincomalee Harbor with scale 1:10,000 8. Fair Sheet of Nautical Chart of Approaches to Trincomalee with scale 1:50,000			
5.2	Bathymetric surveys contributing to enhance national economy	All Island	1. No. of projects handled 2. No. of area surveyed 3. No. of maps produced 4. Extent of area demarcated	8.00	2024.01.01-2024.12.31	FT	1.00	2.00	3.00	8.00	1. Suitable site demarcated and mapped for national development projects 2. Bathymetry database around Sri Lanka 3. Bathymetric surface map	NHO/All divisions		RC Ranaweera YMR Nilupa Kumari RKA Ariyaratna KA Ranasinghe DLP Hewage Siriwardena RMDI Rathnayake LSC
						PT	21.7	53.3	68.4	100.0				
6.0. Information Dissemination for Social Benefits														
6.1	Online information systems, internet services, and web development	NARA H/Office	1. No. of web modules produced 2. No. of upgrading systems carried out 3. No. of issues and trouble shooting handled 4. No. of new devices/ technologies acquired	6.00	2024.01.01-2024.12.31	FT	1.50	1.50	1.50	6.00	1. Redesigning of NARA Web & web modules 2. Upgrading of e mail system 3. Upgrading of Central anti malware system 4. Upgrading of Content Management Server 5. Computer services 6. Strengthening application of IT for research work	M & E Divisiom		P.A.D. Ajith Kumara D. Weragodathanna 071 9353138
						PT	23.0	73.0	92.0	100.0				

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						FT/ PT	Q1	Q2	Q3	Q4				
6.2	Extension Services	NARA H/Office	1. No of dissemination programmes conducted based on auditorium 2. No. of social media article produced 3. No. of web articles/ radio/ TV newspaper articles published 4. No. of newsletters issued 5. No. of awareness/ training programmes conducted	0.63	2024.01.01-2024.12.31	FT	0.13	0.18	0.18	0.63	Exhibits and demonstrate NARA R & D work to stake holders and general public through physical programmes, electronic & social media and printed materials	M & E Division		P.A.D. Ajith Kumara D.V.S.P. Bandara R. Rasanga
						PT	33.0	53.0	72.0	100.0				
6.3	Library Services	NARA H/Office	1. No of users visited 2. No of digitized publications	0.40	2024.01.01-2024.12.31	FT	0.10	0.10	0.10	0.40	1. Lending, reference, reprographic, mini-conference room services 2. Sale of NARA publications 3. Digitization of NARA publications 4. Strengthen the existing collection and services provide.	M & E Division		P. A. D. Ajith Kumara K.A. Dinesh Gunarathna
						PT	28.0	58.0	75.0	100.0				
6.4	Operating National Oceanographic and marine Data Center and e-repository library Services	NARA H/Office	1. No of data format prepared 2. No of meta data form produced 3. No. of facilities acquired 4. No. of training programmes conducted 5. No. of officers trained in the disciplinary of data science	2.00	2024.01.01-2024.12.31	FT	0.25	0.50	0.75	2.00	1. Develop a centralized data center equipped with cutting-edge infrastructure to ensure secure, scalable, and efficient data storage and processing 2. Integrate the ISO standard web-based metadata collection system into the Data Center, providing a standardized framework for data collection, storage, and retrieval	NODC/All divisions	Korea Institute of Ocean Science and Technology (KIOST)	Dr. Sisira Haputhanthri Indika Gallage D. Weragodathanna P.A.D. Ajith Kumara
						PT	28.0	58.0	75.0	100.0				
6.5	Analysis of decent work practices and gaps in compliance with international standards of marine fisheries in Sri Lanka and Fisheries Information Centre (FIC) of NARA	Ten fisheries districts	1. Number of questionnaires to be filled 2. Number of questionnaires to be entered and database 3. Number of community awareness conducted 4. Number of reports	2.00	2024.01.01-2024.12.31	FT	0.13	0.75	1.00	2.00	1. Completed database and model 2. Research report and scientific publications 3. Recommendations for the improvement of decent work and social protection in marine fisheries	SED/RRC	DFAR/ MoF	K.H.M.L.Amaralal M.T.N.Thilakarathna H.P.D.A. Lakmali
						PT	28.0	58.0	75.0	100.0				

NARA Regional Research Centers

7.0. RRC Kapparahota

7.1	Species diversity, distribution and abundance of marine mammals in South Coast of Sri	South coast off Dondra head to Galle	1. Number of questionnaires filled 2. Number of new blue whale individuals identified for the year	1.50	2024.01.01-2025.12.31	FT	0.25	0.25	0.25	1.50	1. Scientific recommendation for conservation of marine mammals as well as safety of navigation.	NARA/ Kapparahota		U.S.P.K. Liyanage, K. Arulanathan, S. S. Gunasekara
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NO.	Proposed Project/s	Project Location	Key Performance Indicator/s (KPI)	Allocation 2024 (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				
	Lanka and studying the marine mammal and fisheries interactions	Kottegoda, Gandara, Dikovita and Wennappuwa Pinger trials at High seas	(including resighting). 3. Number of field trials with pingers. 4. Number of transect surveys completed			PT	13	35	53	100	2. Reduction of the depredation losses through integrated methods.		+94-718360025	
7.2	Evaluate current methods and regulation for wild seaweeds (marine algae) harvesting and set up ecosystems- based management to resources sustaining	Northern and Eastern provinces	1. No of organism identified as by catch or discarded and quantifying 2. Collection of biomass data from survey and number of surveyed transect 3. Plants morphological features (hold fast size, circumference, density, richness) data completion 4. No of species identified for sustainable resources harvesting 5. No of implementing management strategies with communities 6. No of trials/ development activities/ enhancement activities in selected farms	1.00	2024.01.01-2024.12.31	FT	0.25	0.30	0.25	1.00	1. Responsible harvesting method would be established among the community. 2. Increase efficiency, reduced by catch and detrimental effect. 3. Increased production 4. Introduced novel techniques to farmers.	NARA/RRC Kapparathota	J. S. Jayanatha +94-112520638	
						PT	42	46	79	100				
8.0 Kadolkelle Regional Research Center														
8.0	Blue-green ecosystem approaches for conservation and management of mangroves around Negombo Lagoon	Negombo	1. Number of locations selected for mapping 2. Number of plant propagation methods experimented 3. Number of successful methods/techniques for plant propagation 4. Number of workshops conducted 5. Number of publications	1.50		FT	0.25	0.35	0.65	1.50	1. Drawing of detailed satellite image on mangrove cover in Negombo 2. Introduce novel mangrove propagation techniques to community as livelihood approach 3. Knowledge dissemination on current mangrove density, species diversity, importance of mangrove ecosystem 4. Provide recommendations for potential sites and respective mangrove specie/s for mangrove restoration	NARA/Negombo	SED	Mrs. Udeshika, J.M.N.M jayasundara 0701687038 Mrs.
						PT	20	50	80	100				
9.0 Kalpitiya Regional Research Center														
9.0	Monitoring and assessment of bivalve and crab fisheries in Puttalam lagoon: special reference to Kalpitiya Region	Kalpitiya	1. Number of field visits 2. Number of fishing grounds/ sampling sites being covered 3. Number of biological samples being collected 4. Number of parameters being analysed per sample 5. Number of water samples being	2.00		FT	0.30	0.70	0.50	2.00	1. Scientific records on bivalve and crab fisheries and fishing ground maps in Kalpitiya region 2. Exhibit the level of environmental and small-scale fisheries issues via bivalve and crab fisheries 3. Recommendations to prepare a management plan	NARA/Kalpitiya		R.P.P.K. Jayasinghe S. Thanusanth, R. Srikrishnan

NO.	Proposed Project/s	Project Location	Key Performance Indicator/s (KPI)	Allocation 2024 (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				
			analysed 6. Number of questionnaires to be filled			PT	23	40	56	100	4. Resource utilization time series data 5. Scientific reports and publications			
10.0. Panapitiya Regional Research Center														
10.0	Empowering the ornamental fish farmers in Kalutara District based on the Regional Research Center, Panapitiya of NARA.	RRC, Panapitiya	1. Kilos of feeds sold 2. Income generated by feed and fish selling 3. Number of experiments conducted 4. Number of brooder fish sold 5. Number of training programs/mobile programs conducted 6. Number of International publications publishes	2.00	2024.01.01-2024.12.31	FT	0.25	0.50	0.75	2.00	1. High-quality ornamental fish with increased production. 2. Availability of economical and quality ornamental fish feeds on the local market. 3. Increased foreign exchange savings and earnings. 4. Income generation for the NARA. 5. Developed cost-effective aquafeed.	NARA/Panapitiya		Dr. Wasantha Rajapaksha, Ms. Dr. G.S. Champika Perera, ShanudaMaddumage , 034222326
						PT	11.6	45	72.8	100				
11.0. Poonaryn Regional Research Center														
11.0	Ecological validation of pre-designated sea cucumber farms in terms of site suitability and production in Northern Province	Northern Province	1. Number of larval samples collected and analyzed 2. Number of Water and soil sample tested 3. Identification of peak breeding periods 4. Development and implementation of the seasonal allowable catch strategy 5. No. of farms monitored	1.80	2024.01.01-2024.12.31	FT	0.30	0.40	0.80	1.80	1. Interpret the results to identify patterns, trends, and correlations between larval abundance, environmental factors, and over-harvesting impacts 2. Conduct spatial and temporal analyses to understand the distribution and dynamics of sea cucumber larvae in the study areas 3. Prepare scientific reports, research papers, and presentations to communicate the research findings	NIOMS/SED/IARAD		P. A. D. Ajith Kumara Sri Kirshnan +94-112520638
						PT	30	59	82	100				
12.0 Rekawa Regional Research Center														
12	Maintaining a pollution-free coastal ecosystem and sustainable aquaculture practices in Southern Province, Sri Lanka	Rekawa Lagoon and beach, Rathgama Lagoon, Parawiwella and Kirinda sea bathing sites, Menik ganga	1. No. of water, plankton, sediment and microbial samples analyzed 2. No. of zonation maps 2. No. of reports on water quality, turtle nesting, and related issues, produced 3. No. of post larvae stocked, number of culture cycles, number of beneficiaries, number of cages or	2.00	2024.01.01-2024.12.31	FT	0.53	0.90	1.40	2.00	1. Maintaining regular data on the variation of environmental parameters in Rekawa, and Rathgama lagoons 2. Operation and maintenance of an effective shrimp farming system in natural water bodies to increase the income of fisher families 3. Increase the <i>Penaeus monodon</i>	NARA/Rekawa		M. Gammanpila, K. W. R. R. Amaraweera, W. K. Suwandhahannadi 071 44336144

NO.	Proposed Project/s	Project Location	Key Performance Indicator/s (KPI)	Allocation 2024 (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				
			pens, amount of income increased 4 No. of awareness programmes (including beach cleaning)			PT	40	53	70	100	aquaculture production of about 225 kg/farmer/crop from the current level by using 3 pens of 10 m × 10 m × 1m 4. Data base maintenance on the variation of coastal water quality in selected sea bathing sites/ rivers and provide guidelines for recreational water quality in Hambantota district 5. Effect of coastal vegetation on laying eggs of turtles in Rekawa beach			
13.0	Laboratory upgrading & test services (ESD/IPHT)	1. Microbiology laboratory – IPHT 2. Analytical chemistry laboratory – IPHT 3. Water quality laboratory – ESD	1. To ensure reliable results for customers who used testing service and trust worthiness of research endeavours 2. No of samples analysed 3. No of reports issued 4. Laboratory Accreditation Certification (ISO / IEC 17025).	2.00	2024.01.01-2024.12.31	FT	0.50	0.50	0.50	2.00	1. Procedures for method validation and verification 2. Quality test service reports 3. High standard research publications	IPHT/ESD		K.W.S. Ariyawansa, Pavithra Ginigaddarage, K.G.S. Nirbadha, K.H.K.L.Piyasiri, Sudeepa Ranasinghe Dr. K. A.W. S. Weerasekara, Dr. N. D .Hettige,
						PT	25.00	46.00	80.00	100.00				
14.0	Local & foreign training			4.00					4.00					

NO.	Proposed Project/s	Project Location	Key Performance Indicator/s (KPI)	Allocation 2024 (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				
Research and Development (Total) 2507				100.00		FT							
						PT							
15.1	Rehabilitation of Capital Assests			20.00		FT				20.00		Mr.S.K.S. Liyanarachchi Director Service and Operation +94-112529737	
						PT							
15.2	Aquisition of Capital Assests		Percentage of procurement completed by quarterly	30.00		FT	5.00	10.00	15.00	30.00		Mr. Nishantha Hewagama Director Finance +94-112521383	
						PT							
Public Instutions-2201				50.00		FT	10.00	17.00	22.00	50.00			
						PT							
Total Capital(2024)				150.00									
16.0	Environmental Damage Assessment of X-Press Pearl Ship fire accident			44.00	2024.01.01-2024.12.31	FT					Routine monitoring work of X- Press Pearl ship damage to coastal habitatts	NARA/ All Technical Divisions	Mrs. K. A.W. S. Weerasekara 0719353669
						PT							

Ceylon Fisheries Harbour Corporation (CFHC)

Mechanical Division

Priority Areas: Developing fishery harbours for efficient operation of large - scale boats

Most Appropriate SDG No: 1,2,8,3

Total Allocation : 50Mn

No.	Proposed Activity	Location	Key Performance Indicator	Proposed Allocation (Rs Mn)	Project Duration	Financial Targets (FT) (Rs.Mn) & Physical Target (PT)					Expected Output (%)	Implementing Agency	Collaboration with	Responsible Officer & contact No.
						FT /PT	Q1	Q2	Q3	Q4				
1	Monitoring Hydrographic survey works for all harbours (CAHS)	All Harbours	% of completed Hydrographic survey works	0.50	January - December 2024	FT	25%	50%	75%	100%	100%	CFHC	Non	DGM Engineering, Eng. Prabath Ranaweera, 0766297287
	Allocation for Civil Survey Expenses					PT	25%	50%	75%	100%				
2	Rehabilitation & Maintenance of Existing Breakwater, Quay Wall, Revetments etc.	Kudawella	% of completed New Service Jetty	0.50		FT	10%	30%	65%	100%	100%			
	Balance Work of the New Service Jetty					PT	15%	35%	75%	100%				
3	Proposed Boundary Wall and Chain Link Fence	All Harbours	% of completed Boundary wall and Chain Link Fence	0.20		FT	10%	30%	65%	100%	100%			
	Allow for incidental fence repairing works					PT	15%	35%	75%	100%				
4	Floor Preparation of Boat Yard and Other Areas	Hikkaduwa	% of completion	1.38		FT	10%	30%	65%	100%	100%			
	Repairing of the Internal Road at the Main Entrance At Hikkaduwa Fishery harbour	Ambalangoda				PT	15%	35%	75%	100%				
	Levelling existing ground and improvement works			FT		10%	30%	65%	100%	100%				
		PT		15%		35%	75%	100%						
5	New Partition Works	All Harbours	% of completed partition work	0.30		FT	10%	30%	65%	100%	100%			
	Allocation for Incidental Partition Works					PT	15%	35%	75%	100%				
6	Roof Repair Works, Head Office & Fishery Harbours	Suduwella	% of completed roof repairing	0.50		FT	10%	30%	65%	100%	100%			
	Allow for incidental roof repairing works					PT	15%	35%	75%	100%				
7	Rehabilitation of Existing Buildings	Dickowita - South	% of renovated work	6.48	FT	10%	30%	65%	100%	100%				
	Proposed Renovation of Existing Toilet Block of Main Office Building and Anti-Termite Treatment for Upper Floor Ceiling and Roof Timber of Main Office Building at Dickowita South International Terminal	Dickowita - South			PT	15%	35%	75%	100%					

Ceylon Fisheries Harbour Corporation (CFHC)
Civil Engineering Division

Priority Areas: Developing fishery harbours for efficient operation of large - scale boats

Most Appropriate SDG No: 1,2,8,3

Total Allocation : 50Mn

Item No	Proposed Activity	Location	Key Performance Indicator	Proposed Allocation (Rs Mn)	Project Duration	Financial Targets (FT) (Rs.Mn)					Expected Output (%)	Implementing Agency	Collaboration with	Responsible Officer & contact No.
						FT /PT	Q1	Q2	Q3	Q4				
1	Repaires / Maintanance of Fuel Dispensing Unit at all harbours	All Harbours	No. of repaired Fuel Despencing Unit	1.50		FT	10%	30%	65%	100%				
						PT	15%	35%	75%	100%	100%			
2	Service & maintenance of Tractors,Trailers,Generators, Trollies & weighbridge of all harbours	All Harbours	% of completion	1.00		FT	10%	30%	65%	100%				
						PT	15%	35%	75%	100%	100%			
3	Repair & Maintenance of machinery at all harbours (travel lift - Mirissa & Dikkowita) & slipways @ Galle & Tangalle F/H's	All Harbours	% of completion	1.00		FT	10%	30%	65%	100%				
						PT	15%	35%	75%	100%	100%			
4	General Maintenance of heavy machinery including fuel	All Harbours	% of completion	2.50		FT	10%	30%	65%	100%				
						PT	15%	35%	75%	100%	100%			
5	Maintenance repaires & General Expences of cutter suction dredgers (victualling, Petty cash & Fuel)	All Harbours	No. of repairs completed	1.50		FT	10%	30%	65%	100%				
						PT	15%	35%	75%	100%	100%			
6	Purchase ,Maintenance repaires & General Expences of Grab Hopper dredgers (victualling, Petty cash & Fuel)	All Harbours	% of purchased repaired, grab of dredgers	2.00		FT	10%	30%	65%	100%				
						PT	15%	35%	75%	100%	100%			

1.2 Increase Circuit bungalow income	Nuwara eliya, sinhapura, kalametiya, minneriya	1.2.1 Renovate Circuit bungalows with innovative facilities and introduce modern pricing system.	Increased of other income	12	100%													DGM - HR
1.3 Establish ERP system increase to Productivity & Efficiency	Colombo	1.3.1 Introduction of ERP System	ERP system in placed	1.5					100%									DGM - Mkt.
	Island wide	1.3.2 Digital Marketing (Online sales, QR system, CFC web sites)		2.5	100%													DGM - Mkt.
1.4 Beter utilization of Island wide all CFC Own Land & Buildings to Increased in CFC other Income	Island wide all CFC Own Land & Buildings	1.4.1 Starting new investment opportunities with PPP	Increased in CFC other Income	30	100%										GM			
1.5 Start fuel supply channels to facilitate to regional fisherman and thereby increase the CFC income.	Kokilai, Colombo (Petrol, kerosene)	1.5.1 Establishment of 02 fuel stations	Increased in CFC other Income	4	50%						50%							DGM - Mkt.
1.6 Purchase Office Furniture & Fittings, Office equipment and office installations to increase the influstructure facilities of the CFC.	Island wide	1.6.1 Purchase of computers, Printers, Furnitures, CCTV System and sales center equipment.	increase the influstructure facilities	31	100%										DGM - F			
1.7 Repaires and maintaenance of vehicles to provide beter transport facilities	Colombo	1.7.1 Engine , Body and interior repaires		16.2	100%										DGM -Eng.			

		1.8 Training and development	Island wide	1.8.1 Organize employee training programs , Impliment pramotional scheems , participate external training programs and educate.		4	100%	DGM - HR
Total						218.2		

*Monaragala)(05) Mathara (02) Galle (05) Kaluthara (03)

** Pothuvil, kalmunei, batticalo, trinco, pulmude, kalarava, kokilai, nayaran, mulathiv

Cey Nor Foundation LTD

Programme: Boat Yard Production

Most Appropriate SDG No./s : 1, 2

No	Description	Qty	App Unit price	Total value	Months												App M Cost	Total M Cost	App L Cost	Total L Cost	O H From La 30%		
					January	February	March	April	May	June	July	August	September	October	November	December							
1	Whale watching Boat 50ft W/O Engine	1	36,022,733.33	36,022,733.33										20%	30%	30%	10%	17,550,589.10	17,550,589.10	5,966,239.00	5,966,239.00	1,789,871.70	
2	59.5 ft multiday fishing boat	1	59,013,308.23	59,013,308.23		10%	20%	30%	30%	10%								47,653,995.56	47,653,995.56	6,255,452.00	6,255,452.00	1,876,635.60	
3	55 foreign boat (front cabin) - Mauriritus	2	60,936,981.26	121,873,962.52				10%	20%	30%	30%	10%	10%	30%	30%	30%		45,676,576.00	91,353,152.00	6,068,939.00	12,137,878.00	1,820,681.70	
4	19.5Feet Boat (With Solar)	2	1,330,000.00	2,660,000.00							1		1					1,188,110.97	2,376,221.94	68,000.00	136,000.00	20,400.00	
5	19.5ft / 18.5ft passenger boat	2	961,266.55	1,922,533.10			1							1				514,910.05	1,029,820.10	131,257.80	262,515.60	39,377.34	
6	19.5ft / 18.5ft Fishing Boat	12	380,000.00	4,560,000.00														248,799.72	2,985,596.64	48,434.00	581,208.00	14,530.20	
7	Paddle Boat	12	423,021.16	5,076,253.92		2	2		2		2		2				2	229,393.00	2,752,716.00	77,816.00	933,792.00	23,344.80	
8	Floating Piers 18Ftx7.5Ft	4	650,000.00	2,600,000.00		1		1		1						1		380,000.00	1,520,000.00	65,000.00	260,000.00	19,500.00	
9	18.5ft canoe & out tigger	200	125,571.53	25,114,306.00		30	30	30	40		40			10	10		10	77,300.00	15,460,000.00	13,895.00	2,779,000.00	4,168.50	
10	15.5ft canoe & out tigger	300	117,935.81	35,380,743.00	10	20	30	20	30	30	30	30	30	30	30	40		74,170.00	22,251,000.00	11,013.00	3,303,900.00	3,303.90	
11	Canoes new design Poject - NAQDA	25	95,781.29	2,394,532.25							5	20						62,500.00	1,562,500.00	10,300.00	257,500.00	3,090.00	
12	Sales outlets -8ftx3ft	6	321,240.76	1,927,444.56										4	2			164,541.00	987,246.00	61,932.00	371,592.00	18,579.60	
13	Secuity Huts	4	562,122.24	2,248,488.96		2	2											329,658.00	1,318,632.00	69,372.00	277,488.00	20,811.60	
14	Mobile Toilets Single	6	259,401.18	1,556,407.08							3	3						162,157.00	972,942.00	26,996.00	161,976.00	8,098.80	
15	Ice Boxes	30	132,636.50	3,979,095.00								30						88,100.00	2,643,000.00	9,528.00	285,840.00	2,858.40	
16	Fish Boxes (DPT / Nara)	48	22,980.67	1,103,072.16											18	30		13,644.00	654,912.00	3,573.00	171,504.00	1,071.90	
17	live fish tanks - for NAQDA	2	3,510,738.84	7,021,477.68	50%	50%												1,967,427.00	3,934,854.00	543,890.00	1,087,780.00	163,167.00	
18	Hatchery Jar - Nara	40	95,000.00	3,800,000.00											20	20		55,147.20	2,205,888.00	14,292.00	571,680.00	4,287.60	
19	Floating resturent (36ft x 18 ft)	1	5,800,000.00	5,800,000.00								50%	50%					3,400,000.00	3,400,000.00	800,000.00	800,000.00	240,000.00	
20	Boat repairs (petrolium)	1	2,550,000.00	2,550,000.00	1													1,213,767.66	1,213,767.66	667,564.00	667,564.00	200,269.20	
21	other boat repairs	4	300,000.00	1,200,000.00	1		1						2					125,000.00	500,000.00	40,000.00	160,000.00	12,000.00	
22	Dry fish tables (Nara)	10	110,000.00	1,100,000.00										5	5			55,688.75	556,887.50	19,056.00	190,560.00	5,716.80	
23	Ferry (15.5ft & 18.5 ft)	12	385,000.00	4,620,000.00											4	4	4	260,000.00	3,120,000.00	45,000.00	540,000.00	13,500.00	
24	Pallets (CFHC / DPT /Nara)	60	33,000.00	1,980,000.00	30													21,000.00	1,260,000.00	4,764.00	285,840.00	1,429.20	
25	13ft Theppam	6	125,000.00	750,000.00								3	3					83,528.00	501,168.00	11,910.00	71,460.00	3,573.00	
26	11ft Theppam	6	105,000.00	630,000.00														71,000.00	426,000.00	12,500.00	75,000.00	3,750.00	
27	13ft Modified Theppam	6	185,000.00	1,110,000.00					3	3								127,657.00	765,942.00	19,056.00	114,336.00	5,716.80	
28	12ft Kayak	12	103,000.00	1,236,000.00									6	6				53,670.00	644,040.00	19,056.00	228,672.00	5,716.80	
29	Fish Display Units 100kg	12	220,000.00	2,640,000.00		6	6											130,461.00	1,565,532.00	31,760.00	381,120.00	9,528.00	
Total				341,870,357.79															233,166,402.50		39,315,896.60		

Procurement Plan For the Year – 2024

Ministry of Fisheries

Line Agencies / Ministry	Vote	Procurement Category (Goods, Work & Services)	Estimated Cost (Rs. Mn)	Source Of Funding /Name Of Donor	Procurement Method ICB,CBO, NIB, And National Shopping	Level Of Authority	Priority Status U =Urgent P=Priority N=Normal	Current Status Of Procurement Preparedness Activities	Scheduled Date Of Commencement	Scheduled Date Of Completion	Remarks (Bid no)
Ministry of Fisheries	1201	Procurement of Stationery	11.5	GOSL	National Shopping	MPC Minor	N	Calling Requirement	01/01/2024	30/10/2024	
	2102	Acquisition of Furniture And Office Equipment	1.19								
		i. Procurement of 02 Executive Table	0.3	GOSL	National Shopping	MPC Minor	N	Calling Requirement	01/01/2024	30/03/2024	
		ii .Procurement of 02 Executive Chair	0.16	GOSL	National Shopping	MPC Minor	N	Calling Requirement	01/04/2024	30/06/2024	
		iii. Procurement of 01 office cupboard	0.06	GOSL	National Shopping	MPC Minor	N	Calling Requirement	01/04/2024	30/06/2024	
		Iv Procurement of 12 office Chair	0.3	GOSL	National Shopping	MPC Minor	N	Calling Requirement	01/012024	28/02/2024	
		v. Procurement of 6 office Table	0.3	GOSL	National Shopping	MPC Minor	N	Calling Requirement	31/01/2024	28/02/2024	

		vi. Procurement of 1 Electric Cattle	0.02	GOSL	National Shopping	MPC Minor	N	Calling Requirement	01/02/2024	30/04/2024	
		vii. Procurement of 2 Computer Chair	0.05	GOSL	National Shopping	MPC Minor	N	Calling Requirement	01/02/2024	30/04/2024	
	2103	Acquisition of Plant Machinery and Equipment	4.28								
		i. Procurement of 05 Desktop	1.5	GOSL	National Shopping	MPC Minor	N	Calling Requirement	01/01/2024	01/04/2024	
		ii. Procurement of 03 Laptop	1.0	GOSL	National Shopping	MPC Minor	N	Calling Requirement	01/01/2024	01/04/2024	
		iii. Procurement of 02 Camera	0.95	GOSL	National Shopping	HD	N	Calling Requirement	01/04/2024	01/05/2024	
		iv. Procurement of 1 Portable Hard Disk	0.03	GOSL	National Shopping	HD	N	Preparation of Specification	01/01/2024	31/01/2024	
		v. Procurement of 02 Photocopy Machine	0.8	GOSL	National Shopping	MPC Minor	N	Preparation of Specification	30/03/2024	30/07/2024	
	2001	Rehabilitation And improvement of Building And Structures	6.0	GOSL	National Shopping NCB	MPC	N	Calling Requirement	01/01/2024	30/11/2024	

	1301 2003	Rehabilitation of Vehicle	37.0	GOSL	Direct and national Shopping	HD / MPC Minor	N	Calling Requirement	01/01/2024	30/11/2024	
	1302 2002	Rehabilitation of plant machinery and Equipment	11.0								
		i. Repairing of Photocopy machine	2.5	GOSL	Direct and National Shopping	HD /MPC Minor	N	Calling Requirement	01/01/2024	15/12/2024	
		ii. Repairing of CCTV	1.00	GOSL	Direct and National Shopping	MPC Minor	N	Preparing of Estimate	01/01/2024	15/12/2024	
		iii. Repairing of A/ C Machine	2.00	GOSL	Direct and National Shopping	MPC Minor	N	Calling Requirement	01/01/2024	30/11/2024	
		Capacity Building	1.5	GOSL		HD	N	Calling Requirement	01/01/2024	01/12/2024	
	2401	Acquisition of Building and Structures	54.4								
		i. Construction of 3 Additional floor	54.4	GOSL	Direct (Cabinet Approval)	MPC	P	Awarded Construction	24/12/2018	24/12/2023	
	1409	i. Security Service	19	GOSL	Direct	MPC	N	Calling Requirement	01/12/2023	15/02/2024	

		ii. Vehicle insurance Service	1.5	GOSL	National Shopping	MPC Minor	N	Calling Requirement	01/07/2024	01/09/2024	
		iii. Cleaning Service	1.0	GOSL	NCB	MPC	N	Calling Requirement	15/05/2024	15/07/2024	
	1408	Procurement of vehicle under operational leasing Method	20.7	GOSL	NCB	MPC	P	Calling Quotation	15/09/2023	15/01/2024	

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Prepared By

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Recommend By

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Approved By the Secretary

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Date

අත්‍යන්තර විගණන සැලැස්ම - 2024

ධීවර හා ජලජ සම්පත් දෙපාර්තමේන්තුව

ආයතනයේ මෙහෙවර : නව තාක්ෂණය යොදා ගනිමින් ජාත්‍යන්තර සාගර නීති සහ සම්මුතීන්ට අනුකූලව සම්පත් කළමනාකරණය තුලින් ශ්‍රී ලංකා ජාතික ආර්ථිකයට එලදායී දායකත්වයක් ලබා දීම සඳහා ධීවර කර්මාන්තය තිරසර ලෙස සංවර්ධනය කිරීම.

ආයතනයේ අරමුණු :

- දේශීය, ජාත්‍යන්තර සාගර නීති සහ සම්මුතීන්ට අනුකූලව ධීවර කටයුතු කළමනාකරණය, විධිමත් කිරීම, සංරක්ෂණය සහ තිරසාර සංවර්ධනය.
- ධීවර ක්ෂේත්‍රයේ දේශීය හා විදේශීය ආයෝජන දිරි ගැන්වීම.
- දේශීය සහ ජාත්‍යන්තර මුහුදේ මත්ස්‍ය සම්පත් නෙලීම සඳහා නව තාක්ෂණය හඳුන්වාදීම.
- ධීවර ප්‍රජාවගේ සමාජ ආර්ථික තත්ත්වය නංවාලීම.
- ජාත්‍යන්තර ප්‍රමිතීන්ට අනුකූලව අපනයන මත්ස්‍ය නිෂ්පාදනයන්හි තත්ත්වය සහ සුරක්ෂිතභාවය සහතික කිරීම.
- පසු අස්වනු නාස්තිය අවම කිරීම සහ දේශීය මත්ස්‍ය නිෂ්පාදනවල ගුණාත්මකභාවය වැඩි දියුණු කිරීම.

(1) අනු අංකය	(2) අවදානම් ඇගයීම මත හඳුනා ගන්නා ලද විගණන ක්ෂේත්‍රය	(3) අවදානම් ලේඛනයට යොමුව (අවදානම් ලේඛනයේ අනු අංකය)	(4) අභ්‍යන්තර විගණන කාර්යය ඉටු කරනු ලබන කාල සීමාව				(5) ඉදිරිපත් කිරීමට අපේක්ෂිත විගණන වාර්තා ගණන	(6) අභ්‍යන්තර විගණනය සඳහා යෙදවිය හැකි මිනිස් ශ්‍රමය (දින ගණන)
			1 වන කාර්තුව	2 වන කාර්තුව	3 වන කාර්තුව	4 වන කාර්තුව		
1	සාමාන්‍ය පරිපාලනය							
	1. වාහන පරිපාලනය.	1			√		1	50
	2. පුද්ගලික ලිපිගොනු පරීක්ෂාව	1			√		1	40
	3. දිස්ත්‍රික් කාර්යාලවල ක්ෂේත්‍රගත නිලධාරීන්ගේ ඉදිරි වැඩසටහන්/ කල වැඩසටහන් සහ සංශෝධිත වැඩසටහන් පරීක්ෂාව	1	√					30
2	<u>මූල්‍ය කළමනාකරණය</u>							
	1. ආදායම් වියදම් ඇස්තමේන්තු	2	√	√	√	√	4	130
	2. ප්‍රතිපාදන පාලනය.	2	√	√	√	√		
	3. බැංකු සැසඳුම් කටයුතු සහ වෙක්පත් ක්‍රියාකාරකම්	2	√	√	√	√		
	4. සරප් ක්‍රියාකාරකම්	2	√	√	√	√		
	5. අතුරු අග්‍රිම ක්‍රියාකාරකම්	2	√	√	√	√		
	6. සුළු මුදල් ක්‍රියාකාරකම්	2	√	√	√	√		
	7. තැන්පත් ගිණුම් කටයුතු	2	√	√	√	√		

	8. ගෙවීම් වවුචර් කළමනාකරණය	2	√	√	√	√		
	9. වැටුප් ගෙවීම් කටයුතු	2			√		1	60
	10. ප්‍රසම්පාදන කටයුතු	2		√			1	70
	11. වත්කම් කළමනාකරණ කටයුතු	2				√	1	60
	13. ත්‍යාග අරමුදල් පරීක්ෂාව	2	√				1	60
3	සංවර්ධන ක්‍රියාවලිය							
	1. වාර්ෂික සැලැස්ම පිළියෙල කිරීම, ඉදිරිපත් කිරීම සහ ප්‍රගති සමාලෝචනය.	3	√	√	√	√		10
4	බලපත්‍ර නිකුත් කිරීමේ ක්‍රියාවලිය							
	1. බලපත්‍ර ලබාදීමේ ක්‍රියාවලිය පරීක්ෂා කිරීම.	4				√	1	70
	2. බලපත්‍ර ආදායම ගිණුම්ගත කිරීමේ ක්‍රියාවලිය පරීක්ෂා කිරීම	4				√		
5	විමර්ෂණ ක්‍රියාවලි							
	1. දෙපාර්තමේන්තුවේ විමර්ෂණ ක්‍රියාවලිය පරීක්ෂා කිරීම.	5			√		1	40
6	තත්වපාලන ක්‍රියාවලිය							
	1. මත්ස්‍ය පිරිසැකසුම් ආයතන සම්බන්ධ ක්‍රියාවලිය සහ වැඩබෙදීම පරීක්ෂා කිරීම.	6		√			1	50
7	තොරතුරු තාක්ෂණ ක්‍රියාවලිය							
	1. පරිගණකගත දත්ත පද්ධතිය කළමනාකරණය පරීක්ෂා කිරීම.	7		√			1	60

8	<u>යාත්‍රා නිරීක්ෂණ පද්ධති ක්‍රියාවලිය</u>							
	1. පද්ධතිය ආශ්‍රයෙන් අනාවරණය වන තොරතුරු සහ යාත්‍රා සඳහා ගමන්වාර පරීක්ෂා කිරීම.	8	√				1	60
	2 වන්දිකා ගාස්තු ලැබීම් සහ ගෙවීම් පරීක්ෂා කිරීම.							
6	<u>විගණන හා කළමනාකරණ කමිටු පැවැත්වීම</u>	9	√	√	√	√		20
7	<u>විශේෂ විමර්ශණ</u>							
	1. දිස්ත්‍රික් කාර්යාල පරීක්ෂාව	10	√	√	√	√	3	100
	2. වෙනත්	11						50
වැඩ කරන දින - 240*කාර්යය මණ්ඩලය (4) මුළු දින ගණන								960

01. එච්.වී.ටී.සී පුෂ්පිකා- ක. සේ. නි - III - (IA-02)

02. කේ.ඒ.ඩී.සී.පී කහඳවල - සංවර්ධන නිලධාරි- (IA-05)

03. අජ්සරා මධුෂානි - සංවර්ධන නිලධාරි- (IA-04)

04. එස්.කේ.එම්.ඩී ජයරත්න - සංවර්ධන නිලධාරි- (IA-03)

එස්.ජේ කහවත්ත

අධ්‍යක්ෂ ජනරාල්

ධීවර හා ජලජ සම්පත් දෙපාර්තමේන්තුව

දිනය :

2 ANNUAL AUDIT PLAN - 2024

Ministry of Fisheries

Institution : National Aquatic Resources Research and Development Agency (NARA)

Priority Area/s : Fisheries & Aquatic Resources Research & Development

Se.No.	Project No.	Organizational activities in accordance with annual action plan/estimate			Internal Audit plan							
		1	2	3	4	5	6				7	8
		Projets,and Objectives to be achieved	Annual Provisions for each project (Rs.Mn)	Planned activities under the each project	Audit areas & audit activities identified based on Risk Assessment by Internal Audit	Risk Rating	Time frame of implementing Internal Audit Activities (in Quaters)				Labor & other physical resources can be allocated for Internal Audit (Days)	Type of Audit
						Q1	Q2	Q3	Q4			
Recurrent Expenditure												
1	1503	Personal emoluments	350	Salaries and Wages EPF/ETF Overtime/Holiday pay & subsistence Gratuity/ Other Allowances	1. Check monthly financial performance according to the budget lines to assure the budgetary control as per Budget circulars 2. Check vouching of payments to ensure that it is supported by proper voucher that duly authorized or sanctioned by a competent authority. 3. To assure that salaries are prepared according to respective circulars and Acts. - Appointment & History Records - Gross pay - Deductions - increments, promotions - Reconciliation of Variances 4. Review of loan granting and recovery procedures 5. Checking Prior approvals for overtime/Holiday Payments ,actual payments and the accuracy of calculations 6. Check the compliance of Government circulars, Financial Regulations with the payments	3		✓			10	Financial Audit
2	1509	Supplies and consumables	3.9	Stationery and office requisites Fuel & Lubricants for vehicle Newspapers & Periodicals Cleaning & Other Materials	1. Check the compliance of procurement activities with procurement plan, procurement guidelines, treasury circulars and committee decisions. 2. Check the procurement system with the files according to the DMA/SYS.AUD/Check list 3. Check whether the quality is checked when purchasing, all the goods are recoded in stores system, GRNs are issued for all receipts and issue notes, Stock verification.	3			✓		20	System Audit Financial Audit
3	1509	Maintenance	50.8	Vehicles maintenance Buildings & Structures maintenance Computers, printers & Other equipment maintenance vessel operation & maintenace Scientific & Lab equipments Premises maintenance	1. Check whether proper approval has been obtained in assignment of vehicles to officers, Running charts and Log books are maintained for each vehicle and repairs & maintenance are done properly to ensure effective and efficient management of vehicle pool. 2. Check VMS system to verify the effective transport process. 3. Verify the laboratory purchases, maintenance of scientific & Lab equipments and economical use of stocks and its safe custody. 4. Check the vessel operations, its utilization and expenses. 5. Check the compliance of Government circulars, Financial Regulations with the payments.	3			✓		15	Financial Audit

		Projets,and Objectives to be achieved	Annual Provisions for each project (Rs.Mn)	Planned activities under the each project	Audit areas & audit activities identified based on Risk Assessment by Internal Audit	Risk Rating	Time frame of implementing Internal Audit Activities (in Quarters)				Labor & other physical resources can be allocated for Internal Audit (Days)	Type of Audit
							Q1	Q2	Q3	Q4		
4	1509	contractual services	27.9	Staff Transport Telecommunication postal charges Electricity Water rate & Taxes	1. Check all services are being paid on time without delay 2. Check the compliance of Government circulars, Financial Regulations with the payments and budgetary control over the expenses.	3				✓	10	Financial Audit
5	1509	other Expenses	17.4	Security charges insurance Audit fees Board member fees Other fees & allowances Staff welfare Bank charges Miscellaneous Staff training advertisement	1. Check security and janitorial services to get the best service with value of money(VFM) ,Procurement Guidelines, Procurement committee decisions, Agreements, Estimates, Contract Awardings and other supporting documents 2. Check the compliance of Government circulars, Financial Regulations with the payments and budgetary control over the expenses.	3		✓			10	Financial Audit
		Total Recurrent Expenses (Treasury Funds)	450									
6		Reccurent Expenses (Own income)	31	Foreign Travelling Staff Transport Telecommunication Insurance Staff Welfare Other Fees & allowance Repayment (treasury)	1. Check security and janitorial services to get the best service with value of money(VFM) ,Procurement Guidelines, Procurement committee decisions, Agreements, Estimates, Contract Awardings and other supporting documents. 2. Check the compliance of Government circulars, Financial Regulations with the payments and budgetary control over the expenses.	3		✓			10	
		Total Recurrent Expenses	481									
Research and Development												
7		Research and Development Projects	100	Conduct Research and Development activities for National aquatic Resources to Comply with the statutory requirements of Ministry of Fisheries under the area of increasing foreign exchange revenues, ensuring sustainability	1. Check whether the governance & management system of NARA are in compliance with NARA Act, rules and regulations. 2. Check wheather Research & Development projects are being carried out in order to achieve the expected output as described in the Action plan 2024 and the detail budget of the project. 3. Performance audit on Research and Development projects to Check wheather mentioned KPIs are being achieved according to the scheduled time table. 4. Check the compliance of Government circulars, Financial Regulations with the payments of R&D projects. 5. Check the field visit records and bills of expenses to assure the field visits are being done in an economical way (efficient and effective utilization of project funds) 6. Check whether special cash advances and its settlements are in accordance with the internal circular of special cash advance. 7. Transfer of research findings through scientific reports to the Scientific and Technical Committee (Mentioned in NARA ACT) for the evaluation of expected output. 8. Check wheather research findings/reports are kept in a centralized data base system.	4			✓		20	Financial Audit Performance Audit

	Projets,and Objectives to be achieved	Annual Provisions for each project (Rs.Mn)	Planned activities under the each project	Audit areas & audit activities identified based on Risk Assessment by Internal Audit	Risk Rating	Time frame of implementing Internal Audit Activities (in Quaters)				Labor & other physical resources can be allocated for Internal Audit (Days)	Type of Audit
						Q1	Q2	Q3	Q4		
Public Instutions- 2201											
8	Acquisition of capital Assets	30	Procurement targets achieved as planned Lab equipment and related apraters	1. Check the process of selecting a contractor (Preparation of specification, Calling Bids, Tec and PC Reports, stores procedure and payment procedure and contract administration procedure) , 2. Check achievement of physical and Financial Targets. 3. Check value for money of these aquisitions by proper utilization 4. Check the compliance of Government circulars, Financial Regulations with the payments.	3			✓		15	Financial Audit Performance Audit
9	Rehabilitation of capital Assets	20	Repair & Renovation of capital assets	1. Inspection to ensure that the construction works are carried out in accordance with the agreements. (Preparation of specification, Calling Bids, Tec and PC Reports, stores procedure and payment procedure and contract administration procedure.) 2. To monitor the physical progress of constructions (BOQ, Contactor Proposals, Bills Presented, Payments and completion) 3. Check the compliance of Government circulars, Financial Regulations with the payments.	3				✓	15	Financial Audit Performance Audit
Total Capital(2024)		150									
Total Budget for 2024		600									
10	Human Resource management		Personal Files /Recruitments (Temporary, Contract & Permanent) Increment/Promotions/Acting/Cover up duties/Staff Attendance/Staff Movement and the general administration	1. Check all personal files of the existing staff to verify it's accurate updatation and shortcomings according to the DMA/SYS.AUD/Check list/01 2. Based on the request of secretary to the Ministry of fisheries, check the recruitment process according to the schemes of recruitment, the transparency of handling the interviews and submit a report. 3. Check the application of administration rules and regulations for the Human resource Management system. 4. Check the accuracy of increment/Promotions process. 5. Check the actual service requirement of new recruitments, acting appointments/cover up duties with the time period of government recruitment restriction. 6. Check the general administration process of routine operation.	4	✓				30	System Audit / Administration Audit
11	Physical Verification of Assets		Fixed Assets / cash in hand with shroff and other divisional imprests	1. Identification and verification of Assets to assure its proper utilization, Security systems & internal control systems. 2. Check the availability of non performing asssets and its utilization, disposal of scraps in an economical way. 3. Check wheather cash in hand are tally with the actual payment records. 4. Check individual Inventory records ,custody assets and its safe custody.	4				✓	10	Financial Audit Performance Audit
12	RRC Development		Research projects, maintenance, human resource management, Asset verification	1. Performance audit on Research and Development projects to Check wheather mentioned KPIs are being achieved according to the scheduled time table. 2. Check the application of administration rules and regulations for the Human resource Management System. 3. Check the overall maintenance of RRCs for the safeguard of assets.	4	✓			✓	15	Financial Audit Performance Audit
13	Special Investigations		Based on the incident occurrence.	Assigned By Accounting Officer	4	✓	✓	✓	✓	20	Special Audit

	Projets,and Objectives to be achieved	Annual Provisions for each project (Rs.Mn)	Planned activities under the each project	Audit areas & audit activities identified based on Risk Assessment by Internal Audit	Risk Rating	Time frame of implementing Internal Audit Activities (in Quaters)				Labor & other physical resources can be allocated for Internal Audit (Days)	Type of Audit
						Q1	Q2	Q3	Q4		

Remaining days will be allocated to perform the pre audits and other activities mentioned below.

Pre - Audits

	Areas to be Checked	Criteria	Documents Referred	Audit Activity	Basis
1	Release of Gratuity (Special Audit)	Circulars, E – Code, Gratuity Act.	Personal files, Pay records, Leave records, Bonds and Agreements	Check wheather gratuity payments will be released on time and in accordance with the rules & regulations.	100%
2	Consultancy Projects and Externally funded projects (Project Audit)	Consultancy Circulars	Project Files, Payment Vouchers, Agreement	Check wheather NARA royalty will be recovered accurately from the project as per the circulars.	100%

Other Activities

- i. Coordinate the replies for the audit queries raised by National Audit Office.
- ii. Coordinate the NARA Audit and Management committee meeting within the stipulated time period.
- iii. Attending the Ministry Audit and Management committee meeting and submit relevant reports.
- iv. Coordinating and preparing audit related documents to the Committee of Public Enterprise (COPE) and review implementations of the recommendations made by the COPE will be performed as required.
- v. Attending the special committees & procurement committee as an observer when requested by the authority.

Accordingly, the audit plan for 2024 has been developed to provide a tool for the management of NARA and the Audit and Management Committee for the internal review of compliance in operating units with the Action plan and the budget 2024.

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W.A.Thushari Pradeepika
Internal Auditor - NARA

Pre - Audits

	Areas to be Checked	Criteria	Documents Referred	Audit Activity	Basis
1	Release of Gratuity (Special Audit)	Circulars, E – Code, Gratuity Act,	Personal files, Pay records, Leave records, Bonds and Agreements	Check wheather gratuity payments will be released on time and in accordance with the rules & regulations	100%
2	Consultancy Projects and Externally funded projects (Project Audit)	Consultancy Circulars	Project Files, Payment Vouchers, Agreement	Check wheather NARA royalty will be recovered accurately from the project as per the circulars	100%

Other Activities

- i. Co-ordination of replying for audit queries raised by National Audit Office
- ii. Special Investigation assigned by the Accounting officer.
- iii. Special investigation to monitor the operations of RRCs and R/V Samuddrika Vessel (Field Visits)
- iv. Special attention will be given for requirements of the Ministry.
- v. Attending the special committees & procurement committee as an observer when requested by the authority.
- vi. Organizing Audit and Management committee within the stipulated time period.
- vii. Attending Audit and Management committee in the Ministry and submit relevant reports
- viii. Coordinating and preparing audit related documents to the Committee of Public Enterprise (COPE) and review implementations of the recommendations made by the COPE will be performed as required.

NARA Internal Audit Division – Staff

Designation	Cadre	Actual	Vacancies
Internal Auditor	1	1	0
Audit Officer	1	1	-
Development Officer	1	-	1
Management Assistant	2	2	-
Helper	1	1	0
	6	5	1

**NATIONAL AQUATIC RESOURCES & RESEARCH DEVELOPMENT AGENCY
PROCUREMENT PLAN 2024**

Procurement Category for Goods.	Vote	Approved amount (Rs.)	Source of Funding/ Name of the Donor	Procurement Method LCB, LIB, LNB, NCB, and National Shopping etc.	Current status of Procurement Preparedness activities & Physical progress	Level of Authority	Priority Status U= Urgent P=Priority N=Normal	Schedule date of commencement	Schedule date of completion	Remarks
Supplies										
Supplies & Consumables	1509	3,900,000.00	GOSL							
Stationery and Office Requisites		1,800,000.00		Direct/NS	Planing	DPC/CH/DG/DDG/HOD/OIC	N	January	December	
Fuel & Lubricants for Vehicle		1,800,000.00		Direct /NS	The existing tender will be carried forward	DPC/CH/DG/DDG/HOD/OIC	N	January	December	
Newspapers & Periodicals		300,000.00		Direct /NS	The existing tender will be carried forward	DPC/CH/DG/DDG/HOD/OIC	N	January	December	
Maintenance Expenditure	1509	50,800,000.00	GOSL							
Vehicles		6,000,000.00		NS/LNB/NCB	Planing	DPC/CH/DG/DDG/HOD/OIC	N	January	December	
Buildings & Structures		2,800,000.00		NS	Planing	DPC/CH/DG/DDG/HOD/OIC	N	January	December	
Computers , Printers, Meachchinery & other equipment		5,500,000.00		NS	Planing	DPC/CH/DG/DDG/HOD/OIC	N	January	December	
Premises & Maintenance		6,500,000.00		NS	Planing	DPC/CH/DG/DDG/HOD/OIC	N	January	December	
Vesel Orpation & Maintanace		30,000,000.00		NS/LNB/NCB/DIRECT	Planing	DPC/CH/DG/DDG/HOD/OIC	N/P	January	December	
Contractual Services	1509	27,900,000.00	GOSL							
Electricity		23,600,000.00		DIRECT	The existing tender will be carried forward	DPC/CH/DG/DDG/HOD/OIC	N	January	December	
Water		2,000,000.00		DIRECT	The existing tender will be carried forward	DPC/CH/DG/DDG/HOD/OIC	N	January	December	
Rate & Taxes		2,000,000.00		NS/NCB	The existing tender will be carried forward	DPC/CH/DG/DDG/HOD/OIC	N	January	December	
Postl Charges		300,000.00		DIRECT	The existing tender will be carried forward	DPC/CH/DG/DDG/HOD/OIC	N	January	December	
Others	1509	16,750,000.00	GOSL							
Security Charges		15,000,000.00		DIRECT	Planing	DPC/CH/DG/DDG/HOD/OIC	N	January	December	
Board Members Fees		750,000.00		DIRECT		DPC/CH/DG/DDG/HOD/OIC	N	January	December	
Advertisement Charges		1,000,000.00		DIRECT	Planing	DPC/CH/DG/DDG/HOD/OIC	N	January	December	
Own Income										
Staff Transport		13,000,000.00		NCB	Planing	DPC	N	January	December	
Telecommunication		2,500,000.00		DIRECT	Planing	DPC/CH/DG/DDG/HOD/OIC	N	January	December	
Insurance		3,000,000.00		DIRECT	Planing	DPC/CH/DG/DDG/HOD/OIC	N	January	December	

Staff Training		400,000.00		DIRECT	Planing	DPC/CH/DG/DDG/HOD/OIC	N	January	December	
Entertainment		500,000.00		DIRECT	Planing	DPC/CH/DG/DDG/HOD/OIC	N	January	December	
Staff Welfare		600,000.00		DIRECT	Planing	DPC/CH/DG/DDG/HOD/OIC	N	January	December	
Rehabilitation of Buildings	2201	20,000,000.00	GOSL	NS/LNB/NCB/Direct	Planing	DPC/CH/DG/DDG/HOD/OIC	N	January	December	
					Planing					
Furniture, Lab Equipment, Meachchinery Office Equipments	2201	30,000,000.00	GOSL	NS/LNB/NCB/Direct	Planing	DPC/CH/DG/DDG/HOD/OIC	N	January	December	
Research & Development Expenditure	2201		GOSL							
Research & Development Expenditure (Chemical & Consumable/Jourani/Books/Field Expenses/Fuel/Travelling/OT/Testing/ Ect.)	2507	100,000,000.00		NS/LNB/NCB/Direct	Planing	DPC/CH/DG/DDG/HOD/OIC	N & P	January	December	
X-Press Perl ship		52,242,455.00	GOSL	NS/LNB/NCB/Direct	Planing	DPC/CH/DG/DDG/HOD/OIC	N & P	January	December	

N.S.Hewagama
Director Finance

ජාතික ජලජ සම්පත් පර්යේෂණ සහ සංවර්ධන නියෝජිතායතනයේ අපේක්ෂිත ස්වයං ඉපයං ඉපයුම් ආධායම - 2024

ආධායම් ප්‍රඛවය	2024 අපේක්ෂා කරන ලද ආධායම රු. මිලියන	2024 පලමු කාර්තුව අපේක්ෂා කරන ලද ආධායම රු. මිලියන	2024 දෙවන කාර්තුව අපේක්ෂා කරන ලද ආධායම රු. මිලියන	2024 තෙවන කාර්තුව අපේක්ෂා කරන ලද ආධායම රු. මිලියන	2024 සිව්වන කාර්තුව අපේක්ෂා කරන ලද ආධායම රු. මිලියන
ස්තාවර තැන්පතු පෙලිය	19	4.75	4.75	4.75	4.75
පුරස්කාර ආදායම	5	0.5	2.0	2.0	0.5
උපකරණ භාවිතය සඳහා අයකිරීම	1	0.25	0.25	0.25	0.25
ණය පොලිය	1	0.25	0.25	0.25	0.25
වෙනත් ඉපයීම්	10	2.5	2.5	2.5	2.5
මුලු එකතුව	36	8.25	9.75	9.75	8.25

එන් එස් හේවාගම
අධ්‍යක්ෂ මුදල්

ANNUAL PROCUREMENT PLAN 2024
Ministry of Fisheries

Division/ Institution : Mechanical Engineering Division of Ceylon Fishery Harbours Corporation
Programme/ Project : Annual Procurement Plan for Year 2024

NO.	Proposed Activity/ ies	Project Location (District & DS Division)	Key Performance Indicator/s (KPI)	Allocation 2023 (Rs. Mn)	Project Duration (Start & End date)	Proc. Method	Appoint TEC	Prepare Bidding Documents/Responsible	Scrutinize Bidding Documents by TEC	Approve Bidding Documents by TB	Invite Bids/responsible	Bid Received/ Bid Opening/responsible	Technical Evaluation/responsible	Procurement Committee / Ministry Approval/responsible	Contract Award/responsible	Contract Sign	Remarks
							1	2	3	4	5	6	7	8	9		
1	Repaires / Maintanance of Fuel Dispensing Unit at all harbours	All Harbours	Quarterly Progress Report/ Budget Expenditure	1,500,000.00	01st January 2023 - 31st December 2023	Shopping	Procurement works will be only commenced when a requirement is urged for an immediate repair or maintenance work and approved by the management.										
2	Service & maintenance of Tractors,Trailers,Generators, Trolleys & weighbridge of all harbours	All Harbours	Quarterly Progress Report/ Budget Expenditure	1,000,000.00	01st January 2023 - 31st December 2023	Shopping	Procurement works will be only commenced when a requirement is urged for an immediate repair or maintenance work and approved by the management.										
3	repair & maintenance of machinery at all harbours (travel lift - Mirissa & Dikkowita) & slipways @ Galle & Tangalle Harbours	All Harbours	Quarterly Progress Report/ Budget Expenditure	1,000,000.00	01st January 2023 - 31st December 2023	Shopping	Procurement works will be only commenced when a requirement is urged for an immediate repair or maintenance work and approved by the management.										
4	General Maintenance of heavy machinery including fuel	All Harbours	Quarterly Progress Report/ Budget Expenditure	2,500,000.00	01st January 2023 - 31st December 2023	Shopping	Procurement works will be only commenced when a requirement is urged for an immediate repair or maintenance work and approved by the management.										
5	Maintenance repaires & General Expences of cutter suction dredgers (victualling, Petty cash & Fuel)	All Harbours	Quarterly Progress Report/ Budget Expenditure	1,500,000.00	01st January 2023 - 31st December 2023	Shopping	Procurement works will be only commenced when a requirement is urged for an immediate repair or maintenance work and approved by the management.										
6	Purchase ,Maintenance repaires & General Expences of Grab Hopper dredgers (victualling, Petty cash & Fuel)	All Harbours	Quarterly Progress Report/ Budget Expenditure	2,000,000.00	01st January 2023 - 31st December 2023	Shopping	Procurement works will be only commenced when a requirement is urged for an immediate repair or maintenance work and approved by the management.										
7	Dredging in all harbours (excavator fuel,vessel insurance charges,etc..)	All Harbours	Quarterly Progress Report/ Budget Expenditure	2,000,000.00	01st January 2023 - 31st December 2023	Shopping	January 2nd Week / PD	January 2nd Week / DGM (Eng)	January 2nd Week / TEC	January 3rd Week / PC Secretary	January 3rd Week / PD	February 2nd Week / PD	February 3rd Week / TEC	February 4th Week / PC Secretary	February 4th Week / PD	March 2nd Week	
8	Purchase new becon lamps and repairs of beacon lamps & buoys at all harbours.	All Harbours	Quarterly Progress Report/ Budget Expenditure	1,000,000.00	01st January 2024 - 31st December 2024	Shopping	January 2nd Week / PD	January 2nd Week / DGM (Eng)	January 2nd Week / TEC	January 3rd Week / PC Secretary	January 3rd Week / PD	February 2nd Week / PD	February 3rd Week / TEC	February 4th Week / PC Secretary	February 4th Week / PD	March 2nd Week	
9	Rehabilitation of Fenders , Chain, D-Shackle, I Bolts, Tyres for All Harbours	All Harbours	Quarterly Progress Report/ Budget Expenditure	1,000,000.00	01st January 2024 - 31st December 2024	Shopping	Rehabilitation, repair & maintenance works are ongoing through out the year and the repair works are done according to the request made by respective harbours and approved by the management										
10	Purchase of small scale workshop items & other necessary equipments for all harbours	All Harbours	Quarterly Progress Report/ Budget Expenditure	500,000.00	01st January 2024 - 31st December 2024	Shopping	Rehabilitation, repair & maintenance works are ongoing through out the year and the repair works are done according to the request made by respective harbours and approved by the management										
11	Rehabilitation of electrical works of all harbours (Ref & Electrical)	All Harbours	Quarterly Progress Report/ Budget Expenditure	2,500,000.00	01st January 2024 - 31st December 2024	Shopping	Rehabilitation, repair & maintenance works are ongoing through out the year and the repair works are done according to the request made by respective harbours and approved by the management										
12	Purchase & Refill fire extinguishers in all harbours	All Harbours	Quarterly Progress Report/ Budget Expenditure	500,000.00	01st January 2024 - 31st December 2024	Shopping	Repair & maintenance works are ongoing through out the year and the repair works are done according to the request made by respective harbours and approved by the management										
13	Purchase of Fixed Assests in Head Office & All Harbours (Furnitures, Computers, Printers,... etc)	All Harbours	Quarterly Progress Report/ Budget Expenditure	1,000,000.00	01st January 2023 - 31st December 2023	Shopping	Fixed assests are purchased when requirement is urged by a division or harbour. Procurement works are processed when the requirement is approved by the management.										
14	Repair & Maintanaces all light vehicles & Bus, Prime Mover, Bowser at Head Office	All Harbours	Quarterly Progress Report/ Budget Expenditure	2,000,000.00	01st January 2024 - 31st December 2024	Shopping	Repair & maintenance works are ongoing through out the year and the repair works are done according to the request made by respective harbours and approved by the management										
Total (2024)				20,000,000.00													

ANNUAL PROCUREMENT PLAN 2024

Ministry of Fisheries

Division/ Institution : Civil Engineering Division of Ceylon Fishery Harbours Corporation
Programme/ Project : Annual Procurement Plan for Year 2024

NO.	Proposed Activity/ ies	Project Location (District & DS Division)	Key Performance Indicator/s (KPI)	Works Executed under Capital Budget	Project Duration (Start & End date)	Proc. Method	Appoint TEC	Prepare Bidding Documents/ Resposable	Scrutinize Bidding Documents by TEC	Approve Bidding Documents by TB	Invite Bids/ responsible	Bid Received/ Bid Opening/ responsible	Technical Evaluation./ responsible	Procurement Committee / Ministry Approval/ responsible	Contract Award/ responsible	Contract Sign	Remarks
							1	2	3	4	5	6	7	8	9		
1	Monitoring Hydrographic survey works for all harbours (CAHS)	All Harbours	No of Sueverys Carried out per month (Nos/Month)	500,000.00	01st January 2024 31st December 2024	Special Advance	This work is carried out by the Civil Division when required										
	Civil Survey Expenses																
2	Rehabilitation & Maintenance of Existing Breakwater, Quay Wall, Revetments etc.	Kudawella	Percentage of Work Completed as per the Approved Programme of the Project (%)	500,000.00	01st January 2024 31st December 2024	Shopping	March 2nd Week / PD	March 04th Week / DGM (Eng)	April 01st Week / TEC	April 01st Week / TEC	April 03rd Week / TEC	May 2nd Week / PD	May 3rd Week / TEC	June 01st Week / PC Secretary	June 2nd Week	March 2nd Week	
	Balance Work of the New Service Jetty																
3	Proposed Boundary Wall and Chain Link Fence	All Harbours	No of Fences, Boundary wall renovations, maintenance works completed in a quarter (Nos/ Quarter)	200,000.00	01st January 2023 31st December 2023	Shopping	This work is carried out by the Civil Division when required										
	Allow for incidental fence repairing works																
4	Floor Preparation of Boat Yard and Other Areas			1,881,380.00													
	Repairing of the Internal Road at the Main Entrance At Hikkaduwa Fishery harbour	Hikkaduwa	Percentage of Work Completed as per the Approved Programme of the Project (%)	1,381,380.00	01st January 2023 31st December 2023	Shopping	Work has been procured in Year 2023 and Remaining Work allocated for Year 2024 with remining contract value.										
	Levelling existing ground and improvement works	Ambalangoda	Area of Ground completed in a month (Sq.M/Month)	500,000.00	01st January 2023 31st December 2023	Shopping	June 2ndWeek / PD	June 2ndWeek / DGM (Eng)	June 2nd Week / TEC	June 3rd Week / PC Secretary	June 3rd Week / PD	July 2nd Week / PD	July 3rd Week / TEC	July 4th Week / PC Secretary	July 4th Week / PD	August 2nd Week	
5	New Partition Works	All Harbours	No of Partition related works completed in a quarter (Nos/ Quarter)	300,000.00	01st January 2023 31st December 2023	Shopping	This work is carried out by the Civil Division when required										
	Allocation for Incidental Partition Works																
6	Roof Repair Works, Head Office & Fishery Harbours	All Harbours	No of Roof related works (Maintenace, Renovations) completed in a quarter (Nos/ Quarter)	500,000.00	01st January 2023 31st December 2023	Shopping	This work is carried out by the Civil Division when required										
	Allow for incidental roof repairing works																

NO.	Proposed Activity/ ies	Project Location (District & DS Division)	Key Performance Indicator/s (KPI)	Works Executed under Capital Budget	Project Duration (Start & End date)	Proc. Method	Appoint TEC	Prepare Bidding Documents/ Responsible	Scrutinize Bidding Documents by TEC	Approve Bidding Documents by TB	Invite Bids/ responsible	Bid Received/ Bid Opening/ responsible	Technical Evaluation./ responsible	Procurement Committee / Ministry Approval/ responsible	Contract Award/ responsible	Contract Sign	Remarks
							1	2	3	4	5	6	7	8	9		
7	Rehabilitation of Existing Buildings			25,618,620.00													
	Proposed Renovation of Existing Toilet Block of Main Office Building and Anti-Termite Treatment for Upper Floor Ceiling and Roof Timber of Main Office Building at Dickowita South International Terminal	Dickowita - South	Percentage of Work Completed as per the Approved Programme of the Project (%)	6,479,266.37	01st January 2023 31st December 2023	Shopping	Work has been procured in Year 2023 and Remaining Work allocated for Year 2024 with remining contract value.										
	Proposed Improvements works at Galle Fishery Harbour	Galle	Percentage of Work Completed as per the Approved Programme of the Project (%)	14,704,000.00	01st January 2023 31st December 2023	Shopping	Work has been procured in Year 2023 and Remaining Work allocated for Year 2024 with remining contract value.										
	Renovation of Auction Hall, Net Mending Building & Canteen at Ambalangoda Fishery Harbour	Ambalangoda	Percentage of Work Completed as per the Approved Programme of the Project (%)	4,435,353.63	01st January 2023 31st December 2023	Shopping	September 2nd Week / PD	September 2nd Week / DGM (Eng)	September 2nd Week / TEC	September 3rd Week / PC Secretary	September 3rd Week / PD	October 2nd Week / PD	October 3rd Week / TEC	October 4th Week / PC Secretary	October 4th Week / PD	November 2nd Week	
8	Rehabilitation of Existing Sanitary Facilities	All Harbours	No of Sanitary works (Maintenance, Renovations) completed in a quarter (Nos/ Quarter)	200,000.00	01st January 2023 31st December 2023	Shopping	This work is carried out by the relevant harbours when required										
	Allow for incidental sanitary facilities repair works																
9	Regional Procurement Committee Works. (CARPC)	All Harbours	No of Incidental works (Maintenance, Renovations) completed in a quarter (Nos/ Quarter)	300,000.00	01st January 2024 31st December 2024	Shopping/ Special Advance	This work is carried out by the relevant harbours when required										
Total 2024				30,000,000.00													

Risk Register- Base on the preparation of the Audit Plane- Ceylon Fishery Harbours Corporation-2024

1	2	3	4	5	6	7	8	9	
S/N	No Of Audits	Areas of responsibility aciving the objectives of the Oganisation	Activities under Each responsibility Area	Relevant section of the institute	Risk Description Nature of Impact	Probability Of occurrence of a risk 1-5	Impact of risk 1-5	Assessment of Risk Quantity (6)*(7)	Priority/r eference risk identificat ion no
1	2	<u>Civil Construction of the organisation</u>	Rehabilitation & Maintenance of Existing Breakwater, Quay Wall, Revetments etc. (CABQ), Roads	Civil Eng division	Non Compliance with BOQ	0.01	4	0.04	41
			New Partition Works. (CAPW), Roof Repair Works, Head Office & Fishery Harbours. (CAR), Floor Preparation of Boat Yard and Other Areas. (CAIR) Proposed Boundary Wall and Chain Link Fence. (CABW)	Civil Eng division		0.2	2	0.4	26
			Rehabilitation of Existing Buildings. (CARB), Sanitary Facilities	Civil Eng division		0.15	3	0.45	23
			Floor Preparation of Boat Yard and Other Areas	Civil Eng division		0.4	3	1.2	3
			New Partition Works	Civil Eng division		0.2	2	0.4	27
			Roof Repair Works, Head Office & Fishery Harbours	Civil Eng division		0.25	3	0.75	10
			2	3		Mechanical installation ,purchase mechincal intrument, construction, Havy and light vehicles	Purchase of 05 No's of new 120L/Min speed fuel dispensing units (MPNDH)	Mechanical Eng Division	Operation Failure with machinery
Service & maintenance of Tractors, Trailers, Generators, Trolley & weighbridge of all harbours. Hevy machinery, Moto vehicals, Dregers	Mechanical Eng Division	Economic life expectation			0.25		4	1	9
Rehabilitation of electrical works of all harbours (Ref & Electrical). (MMREW (I))	Mechanical Eng Division	Work in efficiency & cost			0.25		3	0.75	11
Repaires/ Maintanance of Fuel Dispensing Unit at all harbours	Mechanical Eng Division	Operation continuity			0.2		2	0.4	28
Service & maintenance of Tractors, Trailers, Generators, Trolley & weighbridge of all harbours.	Mechanical Eng Division	Work completeness /In efficiency of work			0.25		3	0.75	12
Repaires/ Maintanance of machinery at all harbours (travel lift - Mirissa & Dikkowita) & slipway@Galle & Tangalle F/H's	Mechanical Eng Division	Operation break downs			0.15		3	0.45	24

		General Maintenance of heavy Machinery including fuel	Mechanical Eng Division	Operation break downs	0.1	2	0.2	30
		Maintenance repairs & General Expences of cutter suction dredgers (victualling, Petty cash & Fuel)	Mechanical Eng Division	Operation break downs	0.2	3	0.6	18
		Purchase, Maintenance repairs & General Expences of Grap Hopper dredgers (victualling, Petty cash & Fuel)	Mechanical Eng Division	Operation efficiency	0.2	3	0.6	19
		Purchase new becon lamps and repairs of beacon lamps & buoys at all harbours.	Mechanical Eng Division	Quality of goods	0.25	3	0.75	13
		Rehabilitation of Fenders, Chain, D-Shackle, I Bolts, Tyres for All Harbours	Mechanical Eng Division	Tender compliance	0.1	2	0.2	31
		Rehabilitation of electrical works of all harbours (Ref & Electrical)	Mechanical Eng Division	Effectiveness	0.2	3	0.6	20
		Purchase of Fixed Assests in Head Office & All Harbours (Furnitures, Computers, Printers,... etc)	Mechanical Eng Division	Warranty period	0.1	1	0.1	36
		Repair & Maintanaces all light vehicles & Bus, Prime Mover, Bowser at Head Office	Mechanical Eng Division	Economic life expectation	0.25	3	0.75	14
		Installation of CCTV cameras	Mechanical Eng Division	Operation break down	0.25	2	0.5	22
3	8	Revenue : fuel , water , Berthing, waghbridge income, Boat lifting and other	All Harbours	Incomplete recording	0.1	1	0.1	37
		Sand dreging and other income	Hikkaduwa, Ambalangoda, panadura, Vallachchanai, Chilaw	Perfomans & Efficiency/ Loosing high bidders	0.2	1	0.2	32
		Rent Income	All Harbours,	Debt collection efficiency	0.1	2	0.2	33
4	2	Cost Of Human Resource	HR Division	Right recruitment and accures of recording	0.05	1	0.05	39
		Salaries and Wages	HR Division		0.1	1	0.1	38
		Selection and Recruitment	HR Division		0.3	3	0.9	8
		Over Time /Holiday Payments	HR Division		0.25	3	0.75	15
		Leave and Attendance	HR Division		0.05	1	0.05	40
		Gratuity	HR Division		0.3	2	0.6	21
		Travelling Bata, Overtime	HR Division					

5		Maintenance Expenses	Maintenance expenses-vehicals	Mechenical/Trasport	Economic life expectation/ Cost	0.3	3	0.9	7
			Maintenance expenses-dreger/heavy machinery	Mechenical/Trasport	Economic life expectation/ Cost	0.25	3	0.75	16
6	1	Current Asets	Debtors	All Harbours/ Finance Dep	Debt collection efficiency	0.3	3	0.9	5
			Special Advances/Staff Loans	All Harbours/ Finance Dep	Timly settlement	0.1	2	0.2	34
	2		Petty cash-Harbour and head office	All Harbours/ Finance Dep	Froud & Corruption	0.2	2	0.4	29
			cash / Bank /deposit	All Harbours/ Finance Dep	Froud & Corruption	0.3	3	0.9	2
7	1	Payables	Creditors	Finance dep	Legal issues	0.3	3	0.9	6
			TAX PAYABLES	Finance dep	Legal issues	0.1	2	0.2	35
8	1	Stocks Verification	Inventories (stocks)	All Harbours/Head Office	Losses to P & L	0.4	4	1.6	1
9		Procument Process	Bid opening	Procurement Devition	Proper internal control	0.15	3	0.45	25
			prcurement process Internal control auditing	Procurement Devition	Proper internal control	0.25	3	0.75	17
10		Other works	Attending AMC, Audit Quay Reviewing, on line cheking cash and banking, cheking on line berthing incom					0	
	15								

Revenue Plan from 2023 to 2026

	2022	2023	2024	2025
-	Estimated Income	Estimated Income	Estimated Income	Estimated Income
TOTAL INCOME	1,470,340,085.47	1,520,450,000.00	1,531,731,530.79	1,630,404,683.87
Habours Income- Berthing	552,539,210.67	555,000,000.00	560,000,000.00	565,000,000.00
Rent Income	14,375,363.10	60,000,000.00	65,000,000.00	70,000,000.00
Security Income	20,125,511.70	13,000,000.00	13,519,007.07	14,870,907.78
Dredging Income	50,000,000.00	123,975,000.00	68,807,681.25	75,688,449.38
Fuel Profit / Gas	640,000,000.00	660,000,000.00	720,000,000.00	792,000,000.00
Sand Income	150,000,000.00	55,000,000.00	50,110,875.00	55,121,962.50
Whales watching Project Income	20,000,000.00	30,000,000.00	28,967,440.32	31,864,184.35
Security deposit	17,800,000.00	17,800,000.00	20,000,000.00	20,000,000.00
Survey income	500,000.00	525,000.00	-	-
Sundry Income	5,000,000.00	5,150,000.00	5,326,527.15	5,859,179.87

2026
Estimated Income
1,734,945,152.26
570,000,000.00
72,000,000.00
16,357,998.55
83,257,294.31
871,200,000.00
60,634,158.75
35,050,602.79
20,000,000.00
-
6,445,097.85

**MASTER PROCUREMENT PLAN FOR THE YEAR-2024
MINISTRY OF FISHERIES - CEY - NOR FOUNDATION LIMITED**

Serial No	Department Line Agency Ministry	Procurement Category Goods, works, Services etc	Type of the Procurement	Estimated Cost (Rs. Min)	Source of Financing /Name of donor	Procurement Method (ICB LNB, NCB and National shopping	Level Of Authority	Priority Station U=Urgent P= Priority N- Normal	Current status Procurement Preparedness activities	Scheduled Date of commencement	Scheduled date of completion	Remarks
01	Line Agency	Goods Whale watching 50ft W/O Engine - 01 Nos	Raw Materials Hardware Fitting Items	17.55	Self Financing	LNB	DPC - Minor	P	Invites Bids	2024.01-01	2024.12.30	
02	Line Agency	59.5 ft multiday fishing boat	Raw Material Hardware Fitting Items	47.65	Self Financing	Shopping	DPC - Major	P	Invites Bids	2024.01-01	2024.12.30	
03	Line Agency	55 foriegn boat (front cabin) - Mauritius	Raw Materials Hardware Fitting Items	91.35	Self Financing	LNB	DPC - Major	P	Invites Bids	2024.01-01	2024.12.30	
04	Line Agency	19.5Feet Boat (With Solar)	Raw Materials Hardware Fitting Items	2.38	Self Financing	LNB	DPC - Minor	P	Quotation from Reg. Suppliers	2024.01-01	2024.12.30	
05	Line Agency	19.5ft / 18.5ft passenger boat	Raw Materials Hardware Fitting Items	1.03	Self Financing	Shopping	DPC - Minor	P	Quotation from Reg. Suppliers	2024.01-01	2024.12.30	
06	Line Agency	19.5ft / 18.5ft Fishing Boat	Raw Materials Hardware Fitting Items	2.99	Self Financing	Shopping	DPC - Minor	P	Quotation from Reg. Suppliers	2024.01-01	2024.12.30	
07	Line Agency	Paddle Boat	Raw Materials Hardware Fitting Items	2.75	Self Financing	Shopping	DPC - Minor	P	Quotation from Reg. Suppliers	2024.01-01	2024.12.30	

08	Line Agency	Floating Piers 18Ftx7.5Ft	Raw Materials Hardware Fitting Items	1.52	Self Financing	Shopping	DPC - Minor	P	Quotation from Reg. Suppliers	2024.01-01	2024.12.30	
09	Line Agency	18.5ft canoe & out tigger	Raw Materials Hardware Fitting Items	15.46	Self Financing	Shopping	DPC - Minor	P	Invites Bids	2024.01-01	2024.12.30	
10	Line Agency	15.5ft canoe & out tigger	Raw Materials Hardware Fitting Items	22.25	Self Financing	Shopping	DPC - Minor	P	Invites Bids	2024.01-01	2024.12.30	
11	Line Agency	Canoes new design Project - NAQDA	Raw Materials Hardware Fitting Items	1.56	Self Financing	Shopping	DPC - Minor	P	Quotation from Reg. Suppliers	2024.01-01	2024.12.30	
12	Line Agency	Sales outlets - 8ftx3ft	Raw Materials Hardware Fitting Items	0.99	Self Financing	Shopping	Chairman	P	Quotation from Reg. Suppliers	2024.01-01	2024.12.30	
13	Line Agency	Security Huts	Raw Materials Hardware Fitting Items	1.32	Self Financing	Shopping	DPC - Minor	P	Quotation from Reg. Suppliers	2024.01-01	2024.12.30	
14	Line Agency	Mobile Toilets Single	Raw Materials Hardware Fitting Items	0.97	Self Financing	Shopping	Chairman	P	Quotation from Reg. Suppliers	2024.01-01	2024.12.30	
15	Line Agency	Ice Boxes	Raw Materials Hardware Fitting Items	2.64	Self Financing	Shopping	DPC - Major	P	Quotation from Reg. Suppliers	2024.01-01	2024.12.30	
16	Line Agency	Fish Boxes (DPT / Nara)	Raw Materials Hardware Fitting Items	0.65	Self Financing	Shopping	Chairman	P	Quotation from Reg. Suppliers	2024.01-01	2024.12.30	
17	Line Agency	live fish tanks - for NAQDA	Raw Materials Hardware Fitting Items	3.93	Self Financing	Shopping	DPC - Major	P	Quotation from Reg. Suppliers	2024.01-01	2024.12.30	

18	Line Agency	Hatchery Jar - Nara	Raw Materials Hardware Fitting Items	2.21	Self Financing	Shopping	DPC- Minor	P	Quotation from Reg. Suppliers	2024.01.01	2024.12.30
19	Line Agency	Floating resturent (36ft x 18 ft)	Raw Materials Hardware Fitting Items	3.40	Self Financing	LNB	DPC- Major	P	Invites Bids	2024.01.01	2024.12.30
20	Line Agency	Boat repairs (petroleum)	Raw Materials Hardware Fitting Items	1.21	Self Financing	Shopping	DPC- Minor	P	Quotation from Reg. Suppliers	2024.01.01	2024.12.30
21	Line Agency	other boat repairs	Raw Materials Hardware Fitting Items	0.50	Self Financing	Shopping	Chairman	P	Quotation from Reg. Suppliers	2024.01.01	2024.12.30
22	Line Agency	Dry fish tables (Nara)	Raw Materials Hardware Fitting Items	0.56	Self Financing	Shopping	Chairman	P	Quotation from Reg. Suppliers	2024.01.01	2024.12.30
23	Line Agency	Ferry (15.5ft & 18.5 ft)	Raw Materials Hardware Fitting Items	3.12	Self Financing	Shopping	DPC- Major	P	Quotation from Reg. Suppliers	2024.01.01	2024.12.30
24	Line Agency	Pallets (CFHC / DPT /Nara)	Raw Materials Hardware Fitting Items	1.26	Self Financing	Shopping	DPC- Minor	P	Quotation from Reg. Suppliers	2024.01.01	2024.12.30
25	Line Agency	13ft Theppam	Raw Materials Hardware Fitting Items	0.50	Self Financing	Shopping	Chairman	P	Quotation from Reg. Suppliers	2024.01.01	2024.12.30
26	Line Agency	11ft Theppam	Raw Materials Hardware Fitting Items	0.43	Self Financing	Shopping	Chairman	P	Quotation from Reg. Suppliers	2024.01.01	2024.12.30
27	Line Agency	13ft Modified Theppam	Raw Materials Hardware Fitting Items	0.77	Self Financing	Shopping	Chairman	P	Quotation from Reg. Supplier	2024.01.01	2024.12.30
28	Line Agency	12ft Kayak	Raw Materials Hardware Fitting Items	0.64	Self Financing	Shopping	Chairman	P	Quotation from Reg. Supplier	2024.01.01	2024.12.30
29	Line Agency	Fish Display Units 100kg	Raw Materials	1.57	Self Financing	Shopping	Chairman	P	Quotation from Reg. Supplier	2024.01.01	2024.12.30
30	Line Agency	Whale watching 50ft W/O Engine - 01 Nos	Labour charges	5.97	Self Financing	Shopping	DPC- Major	P	Invites Bids	2024.01.01	2024.12.30
		SERVICES									

31	Line Agency	59.5 ft multiday fishing boat	Labour charges	6.26	Self Financing	Shopping	DPC - Major	P	Invites Bids/ Quotation from Reg. Suppliers	2024.01-01	2024.12.30	
32	Line Agency	55 foriegn boat (front cabin) - Mauritius	Labour charges	12.14	Self Financing	LNB	DPC - Major	P	Invites Bids/ Quotation from Reg. Suppliers	2024.01-01	2024.12.30	
33	Line Agency	19.5Feet Boat (With Solar)	Labour charges	0.14	Self Financing	LNB	Chairman	P	Quotation from Reg. Suppliers	2024.01-01	2024.12.30	
34	Line Agency	19.5ft / 18.5ft passenger boat	Labour charges	0.26	Self Financing	Shopping	Chairman	P	Quotation from Reg. Suppliers	2024.01-01	2024.12.30	
35	Line Agency	19.5ft / 18.5ft Fishing Boat	Labour charges	0.58	Self Financing	Shopping	Chairman	P	Quotation from Reg. Suppliers	2024.01-01	2024.12.30	
36	Line Agency	Paddle Boat	Labour charges	0.93	Self Financing	Shopping	Chairman	P	Quotation from Reg. Suppliers	2024.01-01	2024.12.30	
37	Line Agency	Floating Piers 18ftx7.5ft	Labour charges	0.26	Self Financing	Shopping	Chairman	P	Quotation from Reg. Suppliers	2024.01-01	2024.12.30	
38	Line Agency	18.5ft canoe & out tigger	Labour charges	2.78	Self Financing	Shopping	DPC- Mainor	P	Quotation from Reg. Suppliers	2024.01-01	2024.12.30	
39	Line Agency	15.5ft canoe & out tigger	Labour charges	3.30	Self Financing	Shopping	DPC - Major	P	Quotation from Reg. Suppliers	2024.01-01	2024.12.30	
40	Line Agency	Canoes new design Project - NAODA	Labour charges	0.26	Self Financing	Shopping	Chairman	P	Quotation from Reg. Suppliers	2024.01-01	2024.12.30	
41	Line Agency	Sales outlets - 8ftx3ft	Labour charges	0.37	Self Financing	Shopping	Chairman	P	Quotation from Reg. Suppliers	2024.01-01	2024.12.30	
42	Line Agency	Security Huts	Labour charges	0.28	Self Financing	Shopping	Chairman	P	Quotation from Reg. Suppliers	2024.01-01	2024.12.30	
43	Line Agency	Mobile Toilets Single	Labour charges	0.16	Self Financing	Shopping	Chairman	P	Quotation from Reg. Suppliers	2024.01-01	2024.12.30	
44	Line Agency	Ice Boxes	Labour charges	0.29	Self Financing	Shopping	Chairman	P	Quotation from Reg. Suppliers	2024.01-01	2024.12.30	
45	Line Agency	Fish Boxes (DPT / Nara)	Labour charges	0.17	Self Financing	Shopping	Chairman	P	Quotation from Reg. Suppliers	2024.01-01	2024.12.30	

46	Line Agency	live fish tanks - for NAQDA	Labour charges	1.09	Self Financing	Shopping	DPC - Minor	P	Quotation from Reg. Suppliers	2024.01-01	2024.12.30	
47	Line Agency	Hatchery Jar - Nara	Labour charges	0.57	Self Financing	Shopping	Chairman	P	Quotation from Reg. Suppliers	2024.01-01	2024.12.30	
48	Line Agency	Floating resturent (36ft x 18 ft)	Labour charges	0.80	Self Financing	Shopping	Chairman	P	Quotation from Reg. Suppliers	2024.01-01	2024.12.30	
49	Line Agency	Boat repairs (petroleum)	Labour charges	0.67	Self Financing	Shopping	Chairman	P	Quotation from Reg. Suppliers	2024.01-01	2024.12.30	
50	Line Agency	other boat repairs	Labour charges	0.16	Self Financing	Shopping	Chairman	P	Quotation from Reg. Suppliers	2024.01-01	2024.12.30	
51	Line Agency	Dry fish tables (Nara)	Labour charges	0.19	Self Financing	Shopping	Chairman	P	Quotation from Reg. Suppliers	2024.01-01	2024.12.30	
52	Line Agency	Ferry (15.5ft & 18.5 ft)	Labour charges	0.54	Self Financing	Shopping	Chairman	P	Quotation from Reg. Suppliers	2024.01-01	2024.12.30	
53	Line Agency	Pallets (CFHC / DPT /Nara)	Labour charges	0.29	Self Financing	Shopping	Chairman	P	Quotation from Reg. Suppliers	2024.01-01	2024.12.30	
54	Line Agency	13ft Theppam	Labour charges	0.07	Self Financing	Shopping	Chairman	P	Quotation from Reg. Suppliers	2024.01-01	2024.12.30	
55	Line Agency	11ft Theppam	For re-sales	0.08	Self Financing	Shopping	Chairman	P	Quotation from Reg. Suppliers	2024.01-01	2024.12.30	
56	Line Agency	13ft Modified Theppam	Utility & Services	0.11	Self Financing	Shopping	Chairman	P	Quotation from Reg. Suppliers	2024.01-01	2024.12.30	
57	Line Agency	12ft Kayak	Services	0.23	Self Financing	Shopping	Chairman	P	Quotation from Reg. Suppliers	2024.01-01	2024.12.30	
58	Line Agency	Fish Display Units 100kg	Utility & Services	0.38	Self Financing	Shopping	Chairman	P	Invites Bidz	2024.01-01	2024.12.30	
59	Line Agency	Stationery Motor Spare Parts Computer Accessories	Utility & Services	0.864 0.371 0.067	Self Financing	Shopping	Chairman	P	Quotation from Reg. Suppliers	2024.01-01	2024.12.30	
60	Line Agency	Cleaning & Janitorial Security	Services	2.179 5.714	Self Financing	Shopping	DPC - Minor / Major	P	Quotation from Reg. Suppliers	2024.01-01	2024.12.30	

61	Line Agency	Three - Wheeler Tractor Trailer	1,440 5,760	Self Financing	Shopping	DPC - Minor / Major	P	Invites Bids / Quotation from Reg. Supplier	2024.01-01	2024.12.30
	Line Agency	Capital Items Laptop - 02 Desktop - 02 Sofa set - 02 Fax Machine Office Cupboard- 03 A/C Unit- 10 Exhaust Fan - 03 Industrial axial Fan- 02 Nos New Wash room - 01 Printers - 05 Nos MS License for Windows - 10 Nos Ceiling Fans - 05 Office civilim Office Room	8,786	Self Financing	Shopping	DPC - Minor / Major Chairman	P	Invites Bids / Quotation from Reg. Suppliers	2024.01-01	2024.12.30

Sarath

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First part

2023/12/29

PREPARED BY

RECOMMENDATION

APPROVED BY - GENERAL MANAGER

DATE

- > LNB
- > DPC
- > P

- Limited National Bids
- Department Procurement Committee
- Priority

M.M. Sarath Kumara
B.B.mgt(Acc)sp, M.Com,
Procurement Specialist,ITC/LO
CIPFA (UK), FPEA
General Manager
Govt. Nor Foundation Limited
C/o. R. Wijewardhana Mawatha
No. 90(335), D. Colombo 10.

Remarks

Delivery date will be depended on the market demand and availability of funds