

MINISTRY OF FISHERIES (MoF)
Minister of Fisheries (Head - 151)
Department of Fisheries & Aquatic Resources (DFAR) (Head - 290)
Financial Progress Report up to 31.12.2023

#	VOTE/ SUB PROJECT	INSTITUTION/ PROGRAMME/ PROJECT	ALLOCATION 2023 (Rs. Mn)	EXPENDITURE UP TO 31th DECEMBER 2023	%
OPERATIONAL ACTIVITIES					
1	151-1-01	Hon. Minister's Office	6.00	4.13	69%
2	151-1-02	Administration and Establishment Services (MoF)	122.00	68.48	56%
		Total (Operational)	128.00	72.61	57%
DEVELOPMENT ACTIVITIES					
3	151-2-03-078-2506-0/11	Fisheries Sector Infrastructure Development	3,042.20	2,845.04	94%
4	151-2-03-056-2202-0/11	Oruwella' Newspaper and 'Deewara Nawodaya' Radio Programme	12.00	7.06	59%
5	151-2-03-059-2506-0/11	Improved Fishery Villages in 10 Coastal District including Hambanthota, Jaffna and Batticaloa.	7.80	7.80	100%
6	151-2-03-079-2506-0/11	Development of Inland Fishery Industry	173.27	138.11	80%
7	151-2-03-080-2202-0/11	Support for the impact on fisherman by expanding western and eastern terminals of Colombo port (Additional allocation for providing 25 theppam to Small Scale Fisherman in Wella Vidiya, Negombo)	3.62	2.99	83%
			3,238.89	3,001.00	93%
INSTITUTIONS					
8	151-2-04-001-2201-0/11	National Aquaculture Development Authority of Sri Lanka (NAQDA)	100.00	64.95	65%
9	151-2-4-1-2202-0/11	Stocking of Fish fingerlings (NAQDA)	100.00	44.00	44%
10	151-2-04-002-2201-0/11	National Aquatic Resources Research and Development Agency(NARA)	90.00	23.78	26%
	151-2-04-002-2507-0/11		35.00	35.00	100%
11	151-2-04-003-2201-0/11	Ceylon Fishery Harbours Corporation (CFHC)	50.00	45.99	92%
12		Ceylon Fisheries Corporation (CFC)	-	-	-
13		Cey-Nor Foundation Ltd.	-	-	-
			375.00	213.72	57%
	Head-151	Total (MOF)	3,741.89	3,287.33	88%
	Head-290	Department of Fisheries & Aquatic Resources (290-1-01) (DFAR)	81.00	60.00	74%
	Grand Total (Capital) for MoF at the end of December 31th 2023 (Cumulative)		3,822.890	3,347.330	88%

Imprest up to November = Rs. Mn. 1612.00

Treasury Bond = Rs.Mn. 820

DFAR Imprest up to November= Rs.Mn. 30

Australian Grant for VMS Expenditure Rs.Mn.587+53 = 640

Ministry of Fisheries (MoF)
PROGRESS REVIEW REPORT AS AT 31.12.2023

Name of the Division/ Institution : Social Development Division

Programme/s /Project/s /Activity/ies	Total Estimate Cost(TEC) / (Total Project Cost) (Rs. Mn)		Ongoing Projects Only			Allocation for 2023 (Rs. Mn)	Financial Target & Progress at the end of 2023.12.31 (Rs. Mn)		%	Physical Target & Progress at the end of 2023.12.31		Issues/ Remarks	
	Original	Revised	Actual Expenditure at the end of 2023 (Rs. Mn)	Actual Physical Progress at the end of 2023			T	P		T	P		%
				Description	%								
1. Construction of Gandara Fishery Harbour with Land Acquisition and resettlement	9360	-	2533.5	Mobilization & Preliminary-100% , 275 Main Break Water-97% , Precasting works - 100% Quay Wall Construction - 63% , Dredging & Rock Blasting -93% , Land Acquisition & Resettlement-76% , Building Construction -1% . Bills in Hand at 31.12.2023 Rs.180.5 Mn	60%	2534.59	2,534.59	100%	2,533.50	100%	Mobilization & Preliminary-100%, 275 Main Break Water-97% , Precasting works - 100% Quay Wall Construction - 63% , Dredging & Rock Blasting -93% , Land Acquisition & Resettlement-76% , Building Construction -1% . include Bills in Hand at 31.12.2023 Rs.180.5 Mn	90 74	Due to the shortage of Explosive Material and Delay of Valuation of the Aquasition
1. Cleaning and Conservation of Lagoons													
1.1. Cleaning Lagoons (Arugambay, Nandikadal , Nayar And Lankapatyna)	3,200		2.11			4.76		100			-Draft report of BOQs & estimates submitted by the consultant. It was reviewed by the Engineering Division and comments are to be forwarded to the consultant. -Relevant approval to start the cleaning of Nandikadal lagoon should be given by the department of wildlife. The department of Wildlife was reminded to take necessary actions. -TOR is to be issued by the Department of Wildlife for conducting IEE/EIA study in Nayar lagoon. -NARA has conducted two hydrodynamic surveys (water currents, pressure/lagoon in bottom, nutrient dynamics and sediment analysis, temperature, and salinity) in Lankapatuna Lagoon covering Inter-monsoon and South monsoon periods. Another two field surveys have been planned for 2023 in order to identify relevant development activities of the lagoon. - Settled Rs.Mn 0.319 bills in hand in 2022	100 60	
1.2. Demarcating of selected lagoons (Chilaw, Mundal, Nandikadal, Kokilai, Puttalam, Arugamby)			0.596			0.80		100			T 283 poles were installed in Chilaw. 76 poles were installed in Nandikadal lagoon. Procurement works for Puttalam and Mundalama is on-going.	100 15	Released Rs. 0.7 Mn to DFAR
2.3. Lamasooriya channel cleaning (Matara)			0			0.00					T The Irrigation Department has been informed to send a revised estimate.		
2.4. Establishment of lagoon management committes and conducting awareness programe (chilaw,puttalam, Mullaitivu, Trincomalee)						0.80		100			T 08 awareness programs were conducted for fishermen in Puttalam lagoon and 04 awareness programs were conducted in Chillaw lagoon. The Management Development Plan of Halawata Lagoon has been submitted to the Hon.Minister for gazetting.	100 35	Released Rs. 0.7 Mn to DFAR
2.4.1. Lagoon conservation and management (Puttalam,Chilaw,Koggala,Garaduwa)							0.31		39				

2.5. Master plan development for 11 lagoon / final payments & Lagoon based studies - Cluster A, B, C & D			0	* Final bill payment for preparation of master plan cluster B (Jfina, UppuAru & Thondamanaru lagoons) to Master Hellies Company. *The 4th payment for preparation of master plan cluster D (Panama & Arugambay lagoons) to Multi tech Solutions (PVT) Ltd.		0.00	T	0.00		T	The consultant of cluster D submitted a draft report on the field work carried out and quantities & cost estimate for the dredging proposal for Arugambay lagoon. Comments and observations are given for it. The consultant is at the end of preparing BOQs and estimates		
2.6. Production of post-larvae for the shrimp stock enhancement in lagoons by using wild Penaeid brooders			16.52			26.39	T	26.39	100	T	3.44113 million PL stocked in lagoons Batticaloa, Rakawa and Koggala Continuous monitoring recorded 40-100g individuals in Batticaloa lagoon	100	Released Rs. 4.29Mn to NARA Production was delayed due to the unavailability of brooders at the planned time of initiation. Disease incidents interfere with production targets.
2.7. A preliminary study on stock enhancement of Penaeus monodon (black tiger) shrimps in a selected lagoon in Sri Lanka by using nonnative, specific pathogen-free (SPF) post larvae			2.59			3.085	T	3.1	100	T	Post larvae stocked in cages in Kalpitiya lagoon and Experimental trials were conducted in Kalpitiya lagoon area. net cages were used for PL stocking. Data collection and monitoring recorded. Growth rate is 0.8g per month, Survival rate 30% average length is 4 cm.	100	Chemicals for testing not received yet. Financial request of 2 million for chemicals and monitoring work not received yet. Released Rs. 0.5Mn to NARA. Delayed to release funds.
2.6. Livelihood development projects Bills in hand - 2022 (151-2-3-79-2506)			69.99	Settled the bills in hand 4.36Mn in 2022		77.42	T	77.42	100	T	The total imprest issued to NAQDA as per the records of the ministry is 77.24Mn. Actual expenditure reported by NAQDA upto 31.12.2023 is 69.99Mn (Previous progress was reported as per the imprest issued by the ministry to NAQDA)	100	
2.7. Fisheries Sector Infrastructure Development Bills in hand 2022 - (151-2-07-001-2506)				Settled the bills in hand 65.63Mn in 2022			P	69.99	90	P		80	
2.8 Administrator cost of fishery pension scheme						1.50	T	1.50	100	T			
2.9. Project Administration Cost						0.50	T	0.50		T			
							P	0.00		P			
2.10. Negombo Lagoon Development Project- Pk.VI- Construction of Near Court complex jetty	1,000	-	6.2	Dredging & cleaning lagoon -Package I &II - 100 % Dredging & cleaning lagoon -Package III - 90 % Dredging & cleaning lagoon -Package IV - 100%	Package I ,II & IV100% Package III - 90%	6.20	T	6.20	100%	T	Lagoon Deepened /262 m Length Jetty Construction/ Resettlement work of Lellama, Near court complex and Regina road.. The police protection is not provided	0	Procurement was stopped as per the instructions of the National Budget Circular No. 02/2023
							P	6.12	100%	P		-	
3. Construction of Wellamankara Fishery Harbour	2355		2487.0	Handed over to CFHC.	Origina - 100% Variation Travell lift 100%	45.5	T	45.5	100%	T	Final Bill paid.	100	
		2498					P	46.4	100%	P		100	
4.Construction of Rekawa Anchorage	376	490	17.47	Handed over to DFAR	100%	17.50	T	15.00		T	Final Bill paid. include Bills in Hand at 31.12.2023 Rs.5.41 Mn	100	
							P	17.47		P		100	
5. Construction of Mawella Anchorage	386	-	50.81	Handed over to DFAR . Bills in Hand as at 31.12.2022 Rs.0.32Mn		51	T	51	100%	T	Final Bill has to be paid.	100	
					100%		P	50.8	100%	P		100	
6. Reactivation and Redevelopment of Myliddy Fishery Harbour in Northern Province - Phase II	245	-	241.55	Break Water construction, Secondary Break Water -100% Quay Wall Construction- 100% Bills in Hand as at 31.12.2022 Rs.56.40Mn		241.90	T	241.9	100%	T	Break Water construction Rehabilitation -100% , Secondary Break Water Rehabilitation – 100% Quay Wall Construction – 100% , Secondary Break Water modification - 40%	99	Due to the shortage of Explosive Material
					99%		P	241.6	100%	P		99	

7. Dodanduwa Fishery Harbour - Beakwater Rehabilitation	50	-	3.16	Consutancy Services for EIA for Dodanduwa Fishery Harbour -Bills in Hand 31.12.2022 - Rs 4.16 Mn	0	3.20	T	3.2	100%	T	Consutancy Services for EIA for Dodanduwa Fishery Harbour - Include Bills in Hand as at 30.06.2023 Rs.3.16Mn.	0	
							P	3.16	100%	P		0	
8. Research and Feasibility studies	49	-	7.71	Feasibility study -(Ambalangoda /Hikkaduwa/Walachchena)	80%	7.80	T	7.80	100%		Feasibility study -(Ambalangoda /Hikkaduwa/Walachchena)	100	
							P	7.71	100%		90		
9Additional works at Kalametiya Fishery Harbour	43	-	11.67		100%	11.67	T	11.67	100%		Handed over to CFHC on 2022.06.18	100	
							P	11.67	100%			100	
10. Construction of Karainagar boat yard				Final bills payment			T	6.80	100%		Handed over to CEYNOR Final bills Paid	100	
							P	6.80	100%			100	
Total 2023.09.30 (Cumulative)							T	2,923.66		T		80	physical progress was given for only 3 projects.
							P	2,925.22		P		65	

Ministry of Fisheries (MoF)
PROGRESS REVIEW REPORT AS AT 31.12.2023

Name of the Division/ Institution : Department Of fisheries and Aquatic Resources

Programme/s /Project/s /Activity/ies	Total Estimate Cost(TEC) /(Total Project Cost) (Rs. Mn)		Ongoing Projects Only			Allocation for 2023 (Rs. Mn)	Financial Target & Progress at the end of 2023.12.31 (Rs. Mn)		%	Physical Target & Progress at the end of 2023.12.31		Issues/ Remarks
			Actual Expenditure at the end of 2022 (Rs. Mn)	Actual Physical Progress at the end of 2022			T	P		T	P	
	Original	Revised		Description	%	Description			%			
Rehabilitation & improvement of Buildings & Structures (Renovations of head office, District fisheries office, harbour office and FI office)(290-1-01-2001)						32.5	T	32.50	66%	T	Rehabilitation & improvement of Buildings & Structures	
						P	21.565	P		Repaired and improved the head office / Rehabilitation and improvement of district offices.	100%	
Rehabilitation and Improvement of Vehicle (290-1-01-2003)						5.5	T	5.50	99.96%	T	Repairs and Improvements of Vehicles	
						P	5.498	P		Repaired and improved 12 vehicles in the head office and district offices.	99.96%	
Furniture and Office Equipment (290-01-01-0-2102)						3.4	T	3.40	97.59%	T	Acquisition of Furniture & office Equipment	3.4 million of the allocation was transferred according to FR 66 for the acquisition of furniture and office equipment in the 4th quarter.
						P	3.318	P		Purchased desktop computers, Lap top computer, UPS, photocopy machine, air conditioners and ID card printer	100%	
Acquisition of Plant Machinery and equipment (290-01-01-0-2103)						4.5	T	4.50	98.1%	T	Purchase a 250W SSB radio for the surveillance operations center.	Due to the increase in the price of a radio, an additional 2.5 million was transferred according to FR 66 transfers.
						P	4.414	P		Purchased a 250W SSB radio for the surveillance operations center.	100%	
Development of Software (290-01-01-0-2106)						2.0	T	2.00	75%	T	Development of Software	
						P	1.50	P		Payments were made to the Sri Lanka CERT for the provision of technology and advisory services to implement information and cybersecurity policies.	75%	
Capacity building programs (Conduct training programmes for fishery officers ,Post Graduate programmes (290-1-01-2401)						2.1	T	2.10	99.47%	T	Conducting 38 training programs	0.1 million of the allocation was transferred according to FR 66 for the capacity-building programs in the 4th quarter.
						P	2.089	P		Conducted 70 training programs	184%	
Integrated awareness programs for fishers, & other stakeholders (290-1-01-2202)						1.0	T	1.00	91.2%	T	Conducting 15 awareness programs	
						P	0.912	P		Conducted 28 awareness programs	186%	
Introduction of modern technology for small and medium fishing industry- Habitat enrichment project for fish production in Coastal Area (290-1-01-011-2506)	Department Allocation - 11.3 M		2.7	Completion of the remaining tasks for the habitat enrichment project implemented in the year 2022.	100%	30.0	T	30.00	68.09%	T	Habitat enrichment project for fish production (Jaffna stage 2 and FAD in southern area)	
							P	20.43		P	Procurement and awarding processes are completed.	
Total 2023.12.31 (Cumulative)						81.0	T	81.00	69.64%	T		
							P	56.41		P	70	

Ministry of Fisheries (MoF)

PROGRESS REVIEW REPORT AS AT 31.12.2023

Name of the Project/ Division/ Institution : National Aquaculture Development Authority of Sri Lanka

Programme/s /Project/s /Activity/ies	Total Estimate Cost(TEC) /(Total Project Cost) (Rs. Mn)		Ongoing Projects Only			Allocation for 2023 (Rs. Mn)	Financial Target & Progress at the end of 2023.12.31 (Rs. Mn)	%	Physical Target & Progress at the end of 2023.12.31		Issues/ Remarks	
	Original	Revised	Actual Expenditure at the end of 2022(Rs. Mn)	Actual Physical Progress at the end of 2022					Description	%		
				Description	%							
Capital Expenditure												
Continuation and Urgent Improvements of Ornamental fish Breeding centers	20.00	13.36	-	-	-	13.36	T	13.36	100%	T	100% work to be completed	100
							P	11.70	88%	P	75% work completed	75
Continuation and Urgent Improvements of Freshwater Prawn Breeding Centers including Angunawewa and Coastal Hatcheries (Oleithuduwai, Bangadeniya, Dharmapuram)	10.00	9.14	-	-	-	9.14	T	9.14	100%	T	100% work to be completed	100
							P	9.13	100%	P	100% work completed	100
Urgent Improvements of Inland Fisheries and Aquaculture Training Institute	5.00	4.00	-	-	-	4.00	T	4.00	100%	T	100% work to be completed	100
							P	2.17	54%	P	100% work completed	100
Urgent Improvements of District Aquaculture Extension Offices and Head Office	5.00	0.75	-	-	-	0.75	T	0.75	100%	T	100% work to be completed	100
							P	0.29	39%	P	50% work completed	50
Continuation and Urgent Improvements of AQDCs (10 nos.)	-	12.75	-	-	-	12.75	T	12.75	100%	T	100% work to be completed	100
							P	12.51	98%	P	100% work completed	100
Heavy Maintenance of Vehicles	6.00	5.75	-	-	-	5.75	T	5.75	100%	T	100% work to be completed	100
							P	5.68	99%	P	Maintenance works were carried out	100
Heavy Maintenance of Plants and Machinery	0.50	0.75	-	-	-	0.75	T	0.75	100%	T	100% work to be completed	100
							P	0.74	99%	P	Maintenance works were carried out	100
Information Technology Services	5.00	5.50	-	-	-	5.50	T	5.50	100%	T	100% work to be completed	100
							P	5.49	100%	P	NAQDA official e-mail accounts were renewd. Purchased computer parts, server rack, printers, scanners, multi media projector, Network-attached storage(NAS)	100
Procurement of Laboratory equipment's for seed production enhancement of AQDCs	19.50	-	-	-	-	19.50	T	19.50	100%	T	100% work to be completed	100
							P	5.32	27%	P	Tender awarded and delivered only part of the order, balance to be delivered in next year.	60

Procurement of Furniture & Office equipment's	0.50	4.10	-	-	-	4.10	T	4.10	100%	T	100% work to be completed	100
							P	4.10	100%	P	Urgent Office equipments were purchased	100
Procurement of Plant & machinery for seed production enhancement of AQDCs	19.50	15.40	-	-	-	15.40	T	15.40	47%	T	100% work to be completed	100
							P	0.37	2%	P	Tender called and evaluation completed. Due to inability to deliver the items this year procurement process cancel	50
Brood stock Management Programme	2.50	2.50	-	-	-	2.50	T	2.50	50%	T	100% work to be completed	100
							P	2.50	100%	P	Broodstock Management works were carried out	100
Establishment and management of the fishing community for the protection of fish stocked in reservoirs	5.00	2.50	-	-	-	2.50	T	2.50	100%	T	100% work to be completed	100
							P	1.36	54%	P	266 raids were conducted.	60
Training of Officers and Farmers	1.50	4.00	-	-	-	4.00	T	4.00	100%	T	100% work to be completed	100
							P	3.67	92%	P	Foreign training provided for 28 officers. Local training provided for 18 officers.	100
Increase the capacity of the existing fish breeding centers to facilitate the inland fisheries industry												
Muruthawela AQDC - Completion of partially completed works of 03 nos. ponds, fencing and supply canal of terminated contract	25.00	26.00	-	-	-	26.00	T	26.00	100%	T	100% work to be completed	100
							P	23.87	92%	P	80% work completed	80
Kalawewa AQDC - Urgent Improvement of hatchery water line and supply canal inlet	5.00	6.30	-	-	-	6.30	T	6.30	100%	T	100% work to be completed	100
							P	6.29	100%	P	85% work completed	85
Dambulla AQDC - Urgent Renovation of 05 nos. ponds, fencing and installation of solar system	20.00	3.10	-	-	-	3.10	T	3.10	100%	T	100% work to be completed	100
							P	3.06	99%	P	90% work completed	90
Inginiyagala AQDC - Urgent Renovation of 10 nos. ponds and installation of solar system	15.00	12.50	-	-	-	12.50	T	12.50	100%	T	100% work to be completed	100
							P	11.87	95%	P	80% work completed	80
Iranamadu AQDC - Urgent Improvement of water supply line to Hatchery	5.00	9.00	-	-	-	9.00	T	9.00	100%	T	100% work to be completed	100
							P	7.38	82%	P	15% work completed	15
Udawalawe Carp AQDC - Urgent Renovation of old hatchery with water supply system including drainage line and installation of solar system	10.00	16.10	-	-	-	16.10	T	16.10	100%	T	100% work to be completed	100
							P	11.77	73%	P	85% work completed	85
Udawalawe Tilapia AQDC - Urgent Improvement of 03 nos. ponds	5.00	16.00	-	-	-	16.00	T	16.00	100%	T	100% work to be completed	100
							P	11.46	72%	P	50% work completed	50
Udawalawe New AQDC - Urgent Improvement of	2.00	10.00	-	-	-	10.00	T	10.00	100%	T	100% work to be completed	100

alternative water line and 02 nos. ponds							P	5.83	58%	P	45% work completed	45
Nuwara Eliya AQDC -Urgent Improvement of 02 nos. ponds	2.50	0.50	-	-	-	0.50	T	0.50	100%	T	100% work to be completed	40
							P	-	-	P	Bid documents prepared and ready for calling.	10
Sewanapitiya AQDC -Urgent Improvement of Tilapia Hatchery and installation of solar system	10.50	0.50	-	-	-	0.50	T	0.50	100%	T	100% work to be completed	40
							P	-	-	P	Tender called and cancel the work due to exceeding the total allocation	15
Stocking of Fish Fry, Fish Fingerlings and Freshwater Prawn Post Larvae in Reservoirs												
Stocking of fish fingerlings	35.13	-	-	-	-	35.13	T	35.13	100%	T	Stocking of fish fingerlings	100
							P	22.89	65%	P	4.900 Mn fish fingerlings were stocked	65
Stocking of fish fry	24.87	-	-	-	-	24.87	T	24.87	100%	T	Stocking of fish fry	100
							P	5.84	23%	P	5.2475 Mn fish fry were stocked	23
Stocking of freshwater prawn post larvae from AQDCs	40.00	30.00	-	-	-	30.00	T	30.00	100%	T	Stocking of freshwater prawn post larvae from AQDCs	100
							P	13.18	44%	P	6.588352 Mn freshwater prawn post larvae were stocked	44
Transport of fish / prawn seed	-	10.00	-	-	-	10.00	T	10.00	100%	T	Transport of fish / prawn seed	100
							P	2.10	21%	P	Carried out Seed transport	
Total 2023 .12.31 (Cumulative)						300.00	T	300.00	100%	* Under Capital Expenditure payment of Rs. Mn 0.08 was made from the generated income		
							P	190.56	64%			

**National Aquatic Resources Research and Development Agency
PROGRESS REVIEW REPORT AS AT 31.12.2023 (Annual)**

No	Programme/Project/Activity	Total Estimate Cost(TEC) /Total Project Cost) (Rs)		Ongoing Projects Only		Financial Progress			Physical Target & Progress at the end of 2023.12.31				Issues/ Remarks	
		Original	Revised	Actual Expenditure at the end of 2023 (Rs)	Actual Physical Progress at the end of 2023		Allocation for 2023 (Rs)	Financial Target (T) & Progress (P) at the end of 31.12.2023 (Rs.)	As a percentage %	Description of the activity	Progress of the KPI by end of 31.12.2023	T - Target Physical progress		% of cumulative Progress of the KPI
					Description	%								
1.1	Enhancement of export oriented aquatic ornamental industry through technology development for intensive culture. In vitro propagation	1,000,000.00	1,025,000.00	1,012,607.40			T	1,025,000.00	100	Activity 1: Intensive culture technique development for the selected variety of <i>Poecilia reticulata</i>, fancy guppy ; <ul style="list-style-type: none"> •Collection & selection of a fancy guppy variety •Experiment trials in Recirculation System of different stocking densities. •Assessment of growth rate, survival rate, reproductive performance, water quality and microbial function. •Cost-benefit analysis •Report writing Activity 2: Development of fancy varieties by hybridizing the endemic <i>Dawkinsia</i> spp. <ul style="list-style-type: none"> •Collecting of brooders, acclimatization and rearing •Sexing, and trail-out open-pond cross-breeding in two lines •Evaluation of the offspring for attractive features •Repeating breeding line •Analyses of growth rate, survival rate, water quality •Data analyses and report writing. Activity 3: Development of protocols for in vitro propagation of selected <i>Bucephalandra</i> spp. and to develop aqua-soil for hardening or propagation of aquatic plants <ul style="list-style-type: none"> •Development of protocol for <i>Bucephalandra</i> spp using rhizome or leaf as ex-plant. •Sterilization, initiation, mortification and rooting •Production of aquatic plants •Production of aqua-soil •Hardening or propagation aquatic plants •Data analyses & report writing Activity 4: Development of captive breeding and culture techniques for a selected marine ornamental invertebrate species Cleaner shrimp <i>Lysmataambionensis</i> <ul style="list-style-type: none"> •Collection of adults shrimp from the sea •Shrimp acclimatization and rearing •Breeding of the tank-reared shrimps •Larval rearing in different stocking densities •Assessment of the growth rate, survival rate, water quality •Data analyses & report writing 	<ul style="list-style-type: none"> - Number of culture trails conducted (Fish) against the plan (7) - Number of culture trails conducted (Plant) against the plan (01) - Number of shrimp brooder feeding trials (2) - Number of marine shrimp breeding trials against the plan (3) - Number of awareness and technology transferring programs conducted (3) - Number of stocking density trials conducted for Fish (2) - Number protocols developed for in vitro production of aquatic plant against the plan (1) - Number of tissue cultured aquatic plant production - (1000) - Number aqua-soil types developed against the plan (6) - Number of endemic ornamental Fish hybrids developed (3) - No. of reports submitted (4) 	T	100	
							P	1,012,607.40	99	<ul style="list-style-type: none"> - Number of culture trails conducted (Fish) against the plan (7) - Number of culture trails conducted (Plant) against the plan (02) - Number of shrimp brooder feeding trials (1) - Number of marine shrimp breeding trials against the plan (2) - Number of awareness and technology transferring programs conducted (3) - Number of stocking density trials conducted for Fish (2) - Number protocols developed for in vitro production of aquatic plant against the plan (1) - Number of tissue cultured aquatic plant production - (1000) - Number aqua-soil types developed against the plan (6) - Number of endemic ornamental Fish hybrids developed (3) - No. of reports submitted (4) 	P	91		
1.2	Evaluate the optimum culture conditions for grow-out Farming of sea cucumber, <i>Holothuria scabra</i> and present status of exploitation of wild seaweed stock in Northern Province of Sri Lanka	1,000,000.00	1,300,000.00	1,295,404.20			T	1,300,000.00	100	<ul style="list-style-type: none"> •Conducting feed trials •Monitoring of selected pen enclosure programmes with habitat improvement •Monitoring of commercial farming practices • Detailed soil sample analysis •Awareness and training programmes •Ecological data collection of wild harvest seaweed in northern province •Report writing, publications 	<ul style="list-style-type: none"> No commercial sea cucumber farming monitored (80) -No. of field programmes conducted (10) -No. of Formulation and formulae developed (03) -No. of proximate analysis performed (08) -No. of sediment samples collected (30) -No. of sediment samples analysed (30) -No. of water samples analysed (30) -No. of implementing management strategies with communities - 02 - -No. of feed kilos prepared (10kg) -No. of feeding trials carried out (01) -No. of new sites for seaweed wild harvest by community selected (02) - No. of transect conducted analyzed (15) -No. of community based managed clusters conducted (02) - No. of bycatch samples were analyzed (25) -No. of awareness/community-based programmes conducted, (03) -No. of stakeholders participated (80), -No. of lectures/educational -No. of papers presented,(4) -No. of meetings related to the project subjects attended, (06) -No. of reports submitted (05) 	T	100	
							P	1,295,404.20	100	<ul style="list-style-type: none"> No commercial sea cucumber farming monitored (80) -No. of field programmes conducted (8) -No. of feed formulation and formulae developed (03) -No. of proximate analysis performed (08) -No. of sediment samples collected (25) -No. of sediment samples analysed (25) -No. of water samples analysed (25) -No. of implementing management strategies with communities - 02 -No. of feed kilos prepared (10 kg) -No. of feeding trials carried out (01) -No. of new sites for seaweed wild harvest by community selected (02) -No. of transect conducted analyzed (10) -No. of community based managed clusters conducted (02) -No. of awareness/community-based programmes conducted, (03) -No. of stakeholders participated (80), -no. of lectures/educational programmes (02) -no. of papers presented,(4) -No. of meetings related to the project subjects attended, (10) -No. of reports submitted (05) 	P	93		

1.3	Disease monitoring and health management in shrimp aquaculture industry in Sri Lanka	2,000,000.00	2,000,000.00	1,977,409.61		2,000,000.00	T	2,000,000.00	100	<ul style="list-style-type: none"> •Site selection •Water sample collection & analysis(Ten Farms) •Shrimp sample collection for Virus identification & DNA extraction& PCR (10 Farms) •Shrimp sample collection for Bacteria Identification and Laboratory analysis •Histopathological Analysis for virus and EHP infected samples •Data analysis & Report writing 	<ul style="list-style-type: none"> -Number of farms visited (44) -Number of samples collected (44 x 4 Bacteriology ,PCR,histology,water quality) -Number of disease specimens tested. ((44 x 2 wet mount)) -Number of PCR tests conducted (44 x 6) -Number of slides prepared for histopathology analysis (44 x 2) -Number of bacteriology analysis conducted (44x2) -Number of samples analysed for water quality (44 x 4 parameter pH,salinity,DO, temp) - No. of reports submitted& papers presented (01) 	T	100		
							P	1,977,409.61	99	<ul style="list-style-type: none"> -Number of farms visited (40) -Number of samples collected (40 x 4 Bacteriology ,pcr,histology,water quality) -Number of shrimp specimens tested. (40 x 2 wet mount) -Number of PCR tests conducted (40 x 6) -Number of slides prepared for histopathology analysis (40 x 2) -Number of bacteriology analysis conducted (40) -Number of samples analysed for water quality (40 x 4 parameter pH,salinity,DO,temp) - No. of reports submitted (01) & papers presented (01) 	P	92			
2.1	Monitoring and assessment of coastal fishery resources in Sri Lanka	2,000,000.00	1,800,000.00	1,756,448.45		1,800,000.00	T	1,800,000.00	100	<ul style="list-style-type: none"> •Collection of fisheries data •Collection of biological data •Data entering •Coastal Data analyzing 	<ul style="list-style-type: none"> -No of data sheets received for Fisheries statistics – 630 -No of data sheets entered to the data base for Fisheries statistics - 630 -Number of reports/ publications prepared for Recommendations towards the sustainability of the resources - 00 	T	100		
							P	1,756,448.45	98	<ul style="list-style-type: none"> -No of data sheets received for fisheries statistics –648 -No of data sheets entered to the data base for Fisheries statistics - in progress -Number of reports/ publications prepared for Recommendations towards the sustainability of the resources - 01 	P	90			
2.2	Monitoring and assessment of large pelagic fishery resources	1,500,000.00	1,500,000.00	1,450,257.49		1,500,000.00	T	1,500,000.00	100	<ul style="list-style-type: none"> •Collection of fisheries data and biological data •Data entry •Fisheries and biological data analysis •Preparation and presentation of scientific papers/ reports 	<ul style="list-style-type: none"> - Percentage of collection and updating of database on biological and fisheries data as against the plan – 100% -Data are submitted to IOTC as per IOTC data reporting requirements - 1 -Number of reports and conference papers/ publications prepared and submitted - 2 	T	100		
							P	1,450,257.49	97	<ul style="list-style-type: none"> -Percentage of collection and updating of database on biological and fisheries data as against the plan – 100% -Data are submitted to IOTC as per IOTC data reporting requirements - 01 -Number of reports and conference papers/ publications prepared and submitted - 04 	P	90			
2.3	Norway Sri Lanka bi-lateral project NARA's contribution														
2.3.1	Strengthening marine fisheries data collection in Sri Lanka	700,000.00	400,000.00	378,883.31		700,000.00	T	400,000.00	100	<ul style="list-style-type: none"> •Practice of new sampling schedule with tablet software and introduce of a new measuring board, improve sampling and data collection •Training on data analysis •Review/ improve and document of sampling program •Evaluate/validate/ improve data quality •Support to DFAR to maintain/ review/ improve data collection software and database 	<ul style="list-style-type: none"> - Percentage of collection and updating of database on biological and fisheries data as against the plan (100%) -Number of enumerators trained on the new data collection system (10) -Number of officers trained on data analysis (15) -Annual report - 02 - Number of reports and conference papers/ publications prepared and submitted 04 	T	100		
							P	378,883.31	95	<ul style="list-style-type: none"> - Percentage of collection and updating of database on biological and fisheries data as against the plan 90% Number of officers trained on data analysis 15 -Annual report 01 -Number of reports submitted 03 	P	95			
2.3.2	Fisheries independent bottom trawl surveys in the Kalpitiya coastal area	600,000.00	500,000.00	460,385.00		500,000.00	T	500,000.00	100	<ul style="list-style-type: none"> •Survey planning and trawl sampling •Trawl survey and ichthyoplankton sampling •Data entry and sample analysis 	<ul style="list-style-type: none"> -Abundance indices for shrimps in Kalpitiya area - 100% -Data for time series - No of trawls 25 no's -Survey plans and reports 1 (100%) -Scientific publications 1 (100%) 	T	100		
							P	460,385.00	92	<ul style="list-style-type: none"> -Abundance indices for shrimps in Kalpitiya area - 100% -No of trawls/smpling stations covered 22 no's -Survey plans and reports 1 (100%) -Scientific publications is in progress (75%) 	P	95			
3.1	Ecosystem monitoring of Fish Aggregating Devices (FADs) deployment sites to enhance the fish production and eco-tourism in coastal waters	1,500,000.00	1,200,000.00	1,168,698.05		1,200,000.00	T	1,200,000.00	100	<ul style="list-style-type: none"> •Site selection and baseline data collection •Underwater survey of FADs and Ecosystem •Laboratory analysis •Study of fish stocks and ecosystem •Project documentation 	<ul style="list-style-type: none"> No of sites selected No of underwater survey of FADs No of sample analysis No of report/publication 	T	100		
							P	1,168,698.05	97	<ul style="list-style-type: none"> Total 9 sites were selected from Sinnapaduwa and Trincomalee area. Two underwater scuba diving surveys were conducted. 45 water samples were collected for nutrients analysis. 25 zooplankton samples were collected. 25 phytoplankton samples were collected. 20 ichthyoplankton were collected. One acoustic survey was conducted to study the fish stock around Trincomalee. Phytoplankton samples and five zooplankton samples are yet to be analysis. Documentation works will be completed after all analysis conduct. 	P	90	Samples are yet to be analyzed. Lack of expert persons is a severe issue of the division and it is needed to fill the research assistants and Scientist positions immediately.		
4.1	Study on the status of contamination of heavy metals, and polycyclic aromatic hydrocarbons (PAH) in selected harbours and lagoons in Sri Lanka, and a study on the prevalence of antimicrobial resistance associated with market-available cultured shrimps	1,500,000.00	1,250,000.00	1,210,933.57		1,250,000.00	T	1,250,000.00	100	<ul style="list-style-type: none"> •Literature review •Sample collection/Field activities •Sample preparation •Data analysis 	<ul style="list-style-type: none"> Collection of samples for the testing of antimicrobial resistance and analysis of samples- 10 samples Collection of fish, water and sediment samples for heavy trace metal analysis from Hambanthota, Kirinda, Rekawa, Negombo, Chilaw and Kalpitiya 	T	100	Lack of funds in the project	
							P	1,210,933.57	97	<ul style="list-style-type: none"> 10 samples were collected analyzed for the antimicrobial resistance Collection of fish, water and sediment samples for heavy metal analysis from Hambanthota, Kirinda, Rekawa, Negombo, Chilaw and Kalpitiya -56 samples. Samples were digested and are to be analyzed for trace metals 	P	80			
4.2	Introduction of ready to eat snack type aquatic resource-based products and salted dried fish products	1,000,000.00	1,000,000.00	930,398.78		1,000,000.00	T	1,000,000.00	100	<ul style="list-style-type: none"> •Purchasing of chemicals •Purchasing of raw materials •Purchasing of consumables •Product processing trials •Storage trials •Bio-chemical/Sensory/ Statistical and Analysis 	<ul style="list-style-type: none"> Preparation of heavily salted using "pothubari" fish Completion of fish protein hydrolyzate characterization 	T	100		
							P	930,398.78	93	<ul style="list-style-type: none"> Fish protein hydrolyzate was extracted and characterized as a preliminary step in creating a fish based snack product. The process of making heavily salted fish using "pothubari" fish has been completed 	P	65			

5.1	Development of Coastal Water Quality Index (WQI) for Southern Beaches: A road to the Blue Flag Certification	2,760,000.00	2,760,000.00	1,018,806.08			2,760,000.00	T	2,760,000.00	100	<ul style="list-style-type: none"> Literature Review / Consulting intellectuals/ expertise Preliminary field survey Field survey for sample collection Laboratory experiments and analysis Purchasing of chemicals/consumables Data processing 	<ul style="list-style-type: none"> Water quality analysis reports – 01 No. of water samples - Approx 360 No. of public awareness campaigns on the importance of protecting coastal recreational areas with the help of public and private media institutions Project completion report 01 	T	100	
								P	1,018,806.08	37	<ul style="list-style-type: none"> Water quality analysis reports – Project completion report writing is in progress No. of water samples - Approx. 171 No. of public awareness campaigns on the importance of protecting coastal recreational areas with the help of public and private media institutions - 02 No. of parameters analysed - 12 Final report is in progress Publications are being preparing 	P	75	<ul style="list-style-type: none"> Presentation on process of obtaining blue flag certification and its importance conducted to all the relevant stake holders (Ministry of tourism, MEPA, CCD, CEA, Ministry of foreign affairs etc..) Field visits for the months of January & February were not conducted due to budget constraints. 	
5.2	Investigation of causes for emergency incidents such as Oil Spills, algal blooms and fish kills (Emergency studies)	2,240,000.00	4,300,000.00	3,717,894.70			4,300,000.00	T	4,300,000.00	100	depends on the emergency incidents	<ul style="list-style-type: none"> No. of emergency incidents reported No. of studies carried out No. of reports issued 	T	N/A	Number of studies carried out and report issued is depending on the emergency incidents happened.
								P	3,717,894.70	86	<ul style="list-style-type: none"> No. of emergency incidents reported - Approx. 14 No. of studies carried out - 14 No. of reports issued - 12 (14) 	P	N/A	Out of 14 incidents, two minor incidents were identified. Therefore reports were not submitted.	
6.1	Potential fishing zone forecasting Tuna Fishing Ground Advisory and Fisheries Information Service	1,300,000.00	700,000.00	644,213.24			700,000.00	T	700,000.00	100	<ul style="list-style-type: none"> Fishery data collection: VMS data, fisheries data New model development (Bigeye tuna and Billfish) Generating fishing ground advisory maps (3 times a week) Validation of results (Yellowfin tuna and Skipjack tuna prediction models) Disseminate information by telephone, fax, radio, email, WhatsApp and web to the users Awareness programs for fishers, vessel owners and other stakeholders 	<ul style="list-style-type: none"> Fishery data collection - 24 harbours (100%) Generating fishing ground forecast maps YFT/ - 143 forecast maps (100%) Awareness programmes Generating fishing ground forecast maps SKJT/ - 143 forecast maps (100%) BET forecasts 99 (100%) Disseminating information/ - 100% Awareness programs - 24 (100%) 	T	100	No solution was implemented for the lack of staff.
								P	644,213.24	92	<ul style="list-style-type: none"> Fishery data collection - Insitu data collection was initiated. 10 TDR sensors were given for fishing vessels. 41 field data collection programmes were already completed (171%) Generating fishing ground forecast maps YFT/ - 141 forecast maps (99%) Generating fishing ground forecast maps SKJT/ - 139 forecast maps (97%) Generating fishing ground forecast maps BET/ - No forecast maps (0%) Disseminating information/ - 280 advisories(67%) Awareness programs - Total 37 programs were completed at the all fisheries harbours of Sri Lanka (154%) 	P	70	1. The research staff is not adequate. 2. Bigeye tuna and billfishes fishing ground advisories have not been completed yet due to limited research time and delay of data analysis. 3. DFAR still not provided the VMS data for validation and improvements of the advisories. Very few advisories were unable to provide due to technical issues. 4. Procurements were delayed and not completed 5. Difficult to find scientist and RA to be trained on potential fishing ground forecasting. 6. Finance division doesn't include expenses via Purchase Requisition to the project.	
6.2	Prospecting and quantification of Garnet bearing sand deposit in South-Eastern coast of Sri Lanka as a tool to enhance the foreign exchange	500,000.00	350,000.00	344,916.99			350,000.00	T	350,000.00	100	<ul style="list-style-type: none"> Literature review Collection of data, and monitoring Sediment trap installation Laboratory work Analysis of measured data Meeting and publications Project documentation 	<ul style="list-style-type: none"> Number of sample collected - 24 Number of sample analyzed -24 Number of core samples -12 Number of core sample analyzed - 06 Beach Profile - 1 Sediment trap Deployed - 1 	T	100	
								P	344,916.99	99	<ul style="list-style-type: none"> Number of sample collected - 30 Number of sample analyzed -30 Number of core samples -12 Number of core sample analyzed - 06 Beach Profile - 2 Sediment trap Recovery - 0 Stakeholder Discussion -2 	P	90		
6.3	Restoring lagoon dynamics and ecology under ecosystem-based approach: A case study of Lankapatuna lagoon in Eastern coast of Sri Lanka	1,000,000.00	700,000.00	661,787.77			700,000.00	T	700,000.00	100	<ul style="list-style-type: none"> Evaluating Water exchange and Water residence time Measuring Chemical properties Sediment properties analysis Plankton Abundance analysis and Ichthyoplankton identification with life cycle analysis Setting up a hydrodynamic modeling and validate with measurements. 	<ul style="list-style-type: none"> Literature review 100 Existing data collection and analysis 100 Number of sample collected 160 Number of sample analyzed 160 Number of field visit,4 Number of CTD data sets 4 Number of RCM data sets 4 Number of tide data sets4 Number of Salinity map 4 	T	100	
								P	661,787.77	95	<ul style="list-style-type: none"> Literature review 100 Existing data collection and analysis 100 Number of sample collected 160 Number of sample analyzed 160 Number of field visit,4 Number of CTD data sets 4 Number of RCM data sets 4 Number of tide data sets4 Number of Salinity map 4 	P	95		

6.4	Maintenance of Sea level monitoring network around Sri Lanka	200,000.00	200,000.00	175,583.27				200,000.00	100.00	Maintenance of Sea level station Procurement for spare parts to sea level station Leveling of tide houses Data Acquisition Data retrieval, preparation & quality control Data Product deployment/ web publishing	Maintenance of Sea level station - 5 Number of new sea level stations established -1 Monthly sea level related destructive events report issued to DMC -12	T	100	Maintenance of Sea level station - 5 Number of new sea level stations established -1 Monthly sea level related destructive events report issued to DMC -12
										175,583.27	88	Maintained of Sea level stations - 5 Number of new sea level station established -1 (on going at Dondra) Monthly sea level related destructive events report issued to DMC -12	P	100
7.1	National charting programme	2,800,000.00	2,000,000.00	1,995,152.95				2,000,000.00	100	•Bathymetric data collection for Nautical chart of Colombo to Weligama •Chart upgrading •Data management •Data Processing & Data Management •Tharanga and Bar Reef Boats Maintenance and Miscellaneous •OBM & Boat Trailer Maintenance •Insurance Personnel Boat & Equipments	Bathymetric data collection (gap filling) for Nautical chart of Colombo to Weligama (Ref. BA 3700) for the preparation of Electronic Navigational Chart (ENC). Design the survey lines for the surveying of the remaining areas. Preparation work for ENC. Data Processing (collected data for Chart BA 3700), Data Management, Tharanga and Bar Reef Boats Maintenance and OBM & Boat Trailer Maintenance, Chart updating.	T	100	Bathymetric Surveys for the proposed areas could not carry out due to budget insufficiency.
										1,995,152.95	100	Topographic data collection for ENC for Nautical chart Weligama to Colombo has been completed and cartographic work is in progress. Surveying, demarcating and mapping Sea cucumber plots for Ministry of Fisheries has been continuing. Preparation of paper chart of Approaches to Puttalam Harbour has been completed and preparation of ENC is in progress. Bathymetric survey at off Negombo sand mining pits has been conducted and submitted relevant maps and reports to the Sri Lanka Land Development Corporation. Volumetric Calculation has been done for the Maussakale and Castreigh Reservoirs to the Ceylon Electricity Board.	P	
7.2	Establishment of Database and online data processing Unit for Crowd Sourced Bathymetry parallel with the Sea Bed 2030 global mapping project of the General Bathymetric Chart of the Oceans (GEBCO)/Nippon Foundation	200,000.00	50,000.00	29,036.73				50,000.00	100	•Data Deriving and Processing •Database updating and maintaining	Gathering crowd sourced bathymetry and processing ,Updating database	T	100	
										29,036.73	58	Gathered crowd sourced bathymetry,data processing,database updating and maintaining. Presented a paper regarding this project in the NARA scientific session 2023	P	75
8.1	Value Chain Development of Tuna Fishery in North-West and West coast of Sri Lanka	850,000.00	600,000.00	598,122.16				600,000.00	100	•Preliminary study: collect baseline data, questionnaire preparation, pre-site visits •Data Collection (Number of questionnaires & in-depth interviews) •Technical support/Awareness •Material supports •Final Report	•Questionnaire preparation, pre-test - 10 •Number of questionnaires to be filled - 40 •Number of questionnaires to be entered to the database -40 •Number of technical support/ Awareness programs to be conducted -5 •Number of reports -01	T	100	
										598,122.16	100	•Questionnaire preparation, pre-test - 10 •Number of questionnaires filled - 40 •Number of questionnaires entered to the database -40 •Number of technical support/ awareness programs conducted- 5 •Number of reports -01 •Number of Abstract published- 1	P	100
8.2	Information Service- Fisheries Information Centre (FIC) of NARA and Industry Outlook	150,000.00	200,000.00	191,250.28				200,000.00	100		Mobilet bill payment - 12 No of calls to be resolved	T	100	
										191,250.28	96	Completed bill payment for the months of December 2022 and January, February, March, April, May, June, July, August, September, October, November in 2023 No of calls successfully resolved- 90	P	100
9.1	Online Information Systems and internet services	4,700,000.00	5,500,000.00	4,720,217.22				5,500,000.00	100	•Redesigning of Web modules •Upgrading of e mail system •Upgrading of Central anti malware system •Upgrading of Content Management Server •Computer services •Updating of web pages	No of Web modules - 100 •Upgrading of e mail system - 1 •Upgrading of Central anti malware system - 1 •Upgrading of Content Management Server - 1 •Computer services 100% •No of f web pages updated - 100%	T	100	

							P	4,720,217.22	86		No of Web modules - 100 •Upgrading of e mail system - 1 •Upgrading of Central anti malware system - 1 •Upgrading of Content Management Server - 1 •Computer services - 100% •No of f web pages updated - 100%	P	100	
9.2	Library Services	275,000.00	250,000.00	216,146.89		250,000.00	T	250,000.00	100	Digitization of NARA publications Library services	No of digitized publication No of visitors	T	100	
							P	216,146.89	86		No of digitized publication No of visitors	P	100	
9.3	Extension services	325,000.00	1,275,000.00	1,121,620.85		1,275,000.00	T	1,275,000.00	100	Awareness material production Display Room and Main auditorium Services Online Digital Magazine Printing of NARA Annual report Exhibition and educational work	Awareness material production Display Room and Main auditorium Services Online Digital Magazine Printing of NARA Annual report Exhibition and educational work	T	100	
							P	1,121,620.85	88		Awareness material production Display Room and Main auditorium Services Online Digital Magazine Printing of NARA Annual report Exhibition and educational work	P	100	
10.1	Studying the suitability of deterrent pingers against depredation of hooked yellowfin tuna and mitigation of fisheries and marine mammal interactions.	1,500,000.00	1,100,000.00	1,056,604.30		1,100,000.00	T	1,100,000.00	100	• Questionnaire based survey • Purchase pingers • Fishing trial with longliners • Data entry	• Number of field Trips and questionnaires filled - 50 • Number of trials completed - 30 • Number of reports prepared - 01	T	100	
							P	1,056,604.30	96		• Number of field Trips and questionnaires filled - 150 • Number of trials completed - 70 Number of reports prepared (in progress)	P	96	
10.2	Development of export oriented ornamental fish farming and aquafeed in Kalutara District	1,500,000.00	1,500,000.00	1,500,000.00		1,500,000.00	T	1,500,000.00	100	• Purchasing of new export-oriented ornamental fish varieties • Purchasing of fish induce breeding hormone • Purchasing of fish feed ingredients • Breeding of other ornamental fish varieties • Ornamental fish harvesting and selling • Production of ornamental feed for internal ponds and selling • Ornamental fish feed selling • Aquafeed development research	Ornamental fish feed production & selling – (400 Kg) Total Income – (0.4 Mn) Purchasing of fish feed ingredients – (600.0 Kg) Purchasing of new export-oriented ornamental fish varieties – (00 fish) Breeding of new export-oriented ornamental fish varieties – (02 Breedings) Conducting Training/Workshops – (01 workshop) Aquafeed development research – (01 experiment)	T	100	
							P	1,500,000.00	100		Ornamental fish feed producing and selling – (360.33 Kg) Total Income – (0.373 Mn) Purchasing of fish feed ingredients – (520.6 Kg) Purchasing of new export-oriented ornamental fish varieties – (00 fish) Breeding of new export-oriented ornamental fish varieties (02 Breedings) Conducting Training/workshops (00 workshop) Aquafeed development research – (01 experiment)	P	94	
10.3	Development of livelihoods of fisher communities through introduction of proper aquaculture technologies, environmental monitoring and introduction of nature based ecotourism in Rekawa lagoon, Southern Sri Lanka	900,000.00	1,100,000.00	1,032,478.53		1,100,000.00	T	1,100,000.00	100	• Monitoring of environmental parameters (Rekawa lagoon) • Introducing seabass/tilapia cage culture in Rekawa lagoon • Awareness, basic training & skill development • Purchasing net material • Construction of cages/pens • Rearing and harvesting food fish/ornamental fish • Purchase feed material/chemicals • Development of mangrove park	Number of zonation maps(01) Number of water/plankton/sediment samples analysis (216) Number of issues encountered(01) Report on water quality, fisheries aspects and related issues of the lagoon Data base on hydrology (01) Number of technical reports (3) Increase income from alternative livelihood activities Number of fingerling stocked (250) Number of beneficiaries (02) Number of cages/pens (04) Education and awareness Number of awareness programs (09) Number of community/students visited(750) Number of Publications (01) Number of Reports (01)	P	100	
							P	1,032,478.53	94		Number of zonation maps (11) Number of water/plankton/sediment samples analysis (216) Number of issues encountered (01) Report on water quality, fisheries aspects and related issues of the lagoon Data base on hydrology (01) Number of technical reports (03) Increase income from alternative livelihood activities Number of fingerling stocked -600 (sea bass 175 + tilapia 400) Number of beneficiaries (03) Number of cages/pens (06) Education and awareness Number of awareness programs (12) Number of community/students visited (725) Number of Publications (07) Number of Reports (01)	T	95	
10.4	Present status of trammel net shrimp fishery in Kalpitiya coastal waters with some biological and socio-economic aspects	500,000.00	550,000.00	543,944.15		550,000.00	T	550,000.00	100	Literature review Baseline survey & site selection Dependent Data collection Biological sample collection and analysis Socio-economic data gathering	Literature review - 100% Baseline survey & site selection - 100% Dependent fishery Data information collection - 100% Biological sample collection and analysis - 100% Socio-economic data gathering - 100% Data interpretation- 100%	T	100	The January and April field survey has been not carried out due to financial constrain and rough weather respectively.The favorable season for the trammel net fishery

							P	543,944.15	99		Lituration survey, Base line survey completed (100%). Dep. Fishery Data collection completed, Biological sample collection and analysis (84%), Socio-economic data gathering (100%). Data digitalization and interpretation in progress(15%). The field survey was conducted to the Periya arichchala, Sinna arichchala (October) - Periya arichchala and Pookulam(November), Ilupanthivu and Sarakkuliyil (December) landing sites. Secondary fishery data were collected via direct observation, interviews and questionnaires (T. No 15 (05 + 05 + 05)). Independent fishery survey and biological sample collection (No.10 (03+ 03+04)) were carried out in landing sites. Fishing effort, catch weight & species composition were taken. Collected samples were analysed by considering five biological parameters (individual weight, T.length, C.length, sex & maturity). Socio economic data gathered via interviews and questionnaires(No. 15 (05+05+05)). Final Data interpretation and final report draft works are in progress.	P	83	expected to start from October till February. Due to the unfavourable weather (Rough sea) the preplanned survey to the Pookulam landing site on December was altered. Face difficulties in obtaining dependent data from major shrimp landing huts in Kalpiya due to the incorporation of fishermen. Proper management and regulation system regarding data maintenance by fishermen need to be formulated.
10.5	Preliminary study on establishment of green mussel (<i>Perna viridis</i>) culture in Negombo lagoon, Sri Lanka	500,000.00	250,000.00	222,665.09			T	250,000.00	100	<ul style="list-style-type: none"> Hatchery development Collection of brooders Trials on Spawning/ Breeding of mussel under laboratory conditions Fattening/rearing of the juveniles up to spat. Selection of beneficiaries Field trials on spats suspended in selected sites of Negombo lagoon Analysis of environmental samples (Salinity, pH, DO) Sample/data collection Data analysis and report writing 	<ul style="list-style-type: none"> Number of trials on spawning of green mussels-01 Number of spats survived at culturable state ->1000 (provided if spawning trials are successful) Number of water quality parameters analyzed monthly per one culture cycle in lagoon -06 	T	100	During the month of June, salinity depletion occur due to rainy conditions. During month of November, also salinity was declined due to heavy rain conditions. Hence mortality rate was increased upto 100%.Therefore it is difficult to provide approximately 10 months culture period to <i>Perna viridis</i> upto marketable size from the stage of spat. Based on Dr.Jayanthi view point it is necessary to continue breeding trials as time duration was not enough to conduct all breeding trials (To get activation of male) and requested to continue breeding trials for 2024
							P	222,665.09	88	<ul style="list-style-type: none"> Number of trials on spawning of green mussel 03 no's Number of spats survived at culturable stage-out of three different breeding techniques applied for breeding <i>Perna viridis</i>, female spawners were activated with two methods (breeding trials were conducted at head office) Number of water quality parameters analyzed monthly in selected sites 06 no's 	P	95		
11	Laboratory test services						T		0	Maintenance of equipment - Service agreement To be initiated	T			
							P				P			
	Total (Research and Development)	35,000,000.00	35,000,000.00	31,431,867.06			T	35,000,000.00	100	Physical Progress (R&D)	T			
							P		90		P			
Capitel Expenditure														
	Building Rehabilitation	50,000,000.00	40,000,000.00	1,245,263.00			T	40,000,000.00	100					
							P	1,245,263.00	3					
	Acquisition of Fixed Assets	50,000,000.00	50,000,000.00	4,208,045.00			T	50,000,000.00	100					
							P	4,208,045.00	8					
	Total Capital			5,453,308.00			T	90,000,000.00	100					
							P	5,453,308.00	6					
Recurrent Expenditure														
	Personal Emoulements	376,000,000.00	375,280,000.00	300,484,000.00			T	375,280,000.00	100					
							P	300,484,000.00	80					
	Other Recurrent Expenditure	140,000,000.00	132,800,000.00	106,123,314.00			T	132,800,000.00	100					
							P	106,123,314.00	80					
	Total	516,000,000.00	508,080,000.00	406,607,314.00			T	508,080,000.00	100					
							P	406,607,314.00	80					

Ministry of Fisheries (MoF)
PROGRESS REVIEW REPORT AS AT 31.12.2023

Name of the Division/ Institution : Ceylon Fishers Harbours Corporation

Programme/s /Project/s /Activity/ies	Total Estimate Cost(TEC) /(Total Project Cost) (Rs. Mn)		Ongoing Projects Only			Allocation for 2023 (Rs. Mn)	Financial Target & Progress at the end of 2023.12.31 (Rs. Mn)		%	Physical Target & Progress at the end of 2023.12.31			Issues/ Remarks
			Actual Expenditure at the end of 2022 (Rs. Mn)	Actual Physical Progress at the end of 2022						Description	%	Description	
	Original	Revised		Description	%		Description	%					
Rehabilitation & Maintenance of Existing Breakwater, Quay Wall, Revetments etc. (CABQ)						2.43	T	2.43	100%	2.43		100%	
							P	2.33	96%	2.33		96%	
Proposed Boundary Wall and Chain Link Fence. (CABW)						2.59	T	2.59	100%	2.59		100%	
							P	2.66	103%	2.66		103%	
Floor Preparation of Boat Yard and Other Areas. (CAIR)						5.30	T	5.30	100%	5.30		100%	
							P	5.20	98%	5.20		98%	
New Partition Works. (CAPW)						0.45	T	0.45	100%	0.45		100%	
							P	0.45	100%	1.15		257%	
Roof Repair Works, Head Office & Fishery Harbours. (CAR)						9.74	T	9.74	100%	9.74		100%	
							P	10.31	106%	10.31		106%	
Rehabilitation of Existing Buildings. (CARB)						38.50	T	38.50	100%	38.50		100%	Dickowita Roof Construction work had not been awarded in order to disperse the advance payment to the Contractor.
							P	29.80	77%	35.20		91%	
Rehabilitation of Existing Sanitary Facilities. (CHOSF)						4.63	T	4.63	100%	4.63		100%	
							P	3.60	78%	3.60		78%	
Regional Procurement Committee Works. (CARPC)						0.53	T	0.53	100%	0.53		100%	
							P	1.85	346%	1.85		346%	
Total 2023.12.31 (Cumulative)						64.16	T	64.16	100%	64.16		100%	
							P	56.19	88%	62.29		97%	

Ministry of Fisheries (MoF)
PROGRESS REVIEW REPORT AS AT 31.12.2023

Name of the Division/ Institution : Ceylon Fishers Harbours Corporation

Programme/s /Project/s /Activity/ies	Total Estimate Cost(TEC) /(Total Project Cost) (Rs. Mn)		Ongoing Projects Only			Allocation for 2023 (Rs. Mn)	Financial Target & Progress at the end of 2023.12.31 (Rs. Mn)		%	Physical Target & Progress at the end of 2023.12.31			Issues/ Remarks
			Actual Expenditure at the end of 2022 (Rs. Mn)	Actual Physical Progress at the end of 2022						Description	%	Description	
	Original	Revised		Description	%		Description	%					
Purchase of 05 No's of new 120L/Min speed fuel dispensing units (MPNDH)						-	T			0.00		0%	
							P	0.00		0		0%	
Repaires / Maintanance of Fuel Dispensing Unit at all harbours (MHDGM (II))						9.55	T			9.55		100%	
							P	9.60		10.69		100%	
Service & maintenance of Tractors, Trailers, Generators, Trolley & weighbridge of all harbours.						2.85	T			2.85		100%	
							P	2.90		3.95		100%	
Repair & Maintenance of machinery at all harbours (travel lift - Mirissa & Dikkowita) & slipways @ Galle &						3.16	T			3.16		100%	
							P	3.10		5.97		100%	
General Maintenance of heavy machinery. (MHMGM)						15.71	T			15.71		100%	
							P	15.80		26.71		100%	
Maintenance repaires & General Expences of cutter suction dredgers (victualling, Petty cash & Fuel).						7.85	T			7.85		100%	
							P	7.10		7.37		94%	
Purchase ,Maintenance repaires & General Expences of Grab Hopper dredgers (victualling, Petty cash & Dredging in all harbours (excavator fuel, vessel insurance charges, etc..) (MMDAH)						19.81	T			19.81		100%	
							P	23.10		43.39		100%	
Purchase new becon lamps and repairs of beacon lamps & buoys at all harbours. (MMREW (II))						4.44	T			4.44		100%	
							P	4.44		3.484		79%	
Rehabilitation of Fenders , Chain, D-Shackle, I Bolts, Tyres for All Harbours. (MRFAH)						1.73	T			1.73		100%	
							P	1.80		1.2		69%	
Purchase of small scale workshop items & other necessary equipments for all harbours. (MHPWS)						2.74	T			2.74		100%	
							P	2.70		1.42		96%	
Rehabilitation of electrical works of all harbours (Ref & Electrical). (MMREW (I))						1.29	T			1.29		100%	
							P	1.30		2.35		100%	
Purchase & Refill fire extinguishers in all harbours (MSPFE)						12.07	T			12.07		100%	
							P	13.90		15.461		116%	
Purchase of Fixed Assests in Head Office & All Harbours (Furnitures, Computers, Printers,.... etc) (MHPFA)						0.12	T			0.12		100%	
							P	0.12		0.18		100%	
Repair & Maintanaces all light vehicles & Bus, Prime Mover, Bowser at Head Office (MHMLV)						5.59	T			5.59		100%	
							P	4.00		6.396		100%	
Purchasing Tanks 8000G-5000 G 01Nos						8.76	T			8.76		100%	
							P	8.90		8.907		100%	
Fixing of CCTV Camers						-	T			0.00		0%	
							P	0.00		0		0%	
Total 2023.12.31(Cumulative)						0.14	T			0.14		100%	
							P	0.14		0.136		97%	
						95.81	T						
							P	98.90					

Ministry of Fishes (MoF)

PROGRESS REVIEW REPORT AS AT 31.12.2023 (04th Quarter)
 Name of the Division / Institution: *Cey Nor Foundation Limited*

Programme/s /Project/s /Activity/ies	Total Estimate Cost (TEC) / (Total Project Cost) (Rs. Mn)		Ongoing Projects Only			Allocation for 2023 (Rs. Mn)	Financial Target & Progress as at the end of 2023.12.31 (Rs. Mn)		%	Physical Target & Progress at the end of 2023.12.31		Issues/ Remarks	
	Original	Revised	Actual Expenditure at	Actual Physical Progress as at the	%		Target	Progress		Description	%		
Supply fixing of 50nos Poly tunnels units - Mahawali Water Security	83.25	-	-	-	-	83.25	T	83.25	100	T	50	100	
							P	46.62	56	P	28	56	
Lottery Hut - National Lotteries Board of Sri Lanka (NLB)	47.7	-	-	-	-	47.7	T	47.7	100	T	300	100	
							P	7.91	16.6	P	50	16.6	
Fish Aggregating Device (FAD) - DFAR	5.3	-	-	-	-	5.3	T	5.3	100	T	1	100	
							P	3.18	60	P	1	60	
Bulbous bow - FAO	2.7	-	-	-	-	2.7	T	2.7	100	T	1	100	
							P	2.56	95	P	1	95	
36ft Wallam - 04 nos	3.2	-	-	-	-	3.2	T	3.2	100	T	4	100	
							P	1.6	50	P	2	50	
Ceylon Petroleum - Lanka 02 boat	2.5	-	-	-	-	2.5	T	2.5	100	T	1	100	
							P	0.25	10	P	1	10	
Total 2023.12.31 (Cumulative)						144.65							

T: Target P: Progress

Progress Review Report up to 31.12.2023 (04th Q)