

Ministry/ Institution :Ministry of Fisheries, Aquatic and Ocean Resources

Focus Area:3. A modern life - A wealthy nation

Strategic Pillar:3.4 A sustainable management - A quality fish resource

3.8 An entrepreneurship explosion - An organic approach

Strategic Priority:

Develop marine and brackish water fish products

Enhance financial income surrounding fisheries harbours

Promote industrial zones and infrastructure facilities to facilitate entrepreneurship and economic development

Action Plan 2025 - Revised

| (A) | (B)                                                                                                                  | (C)                                                                                                                                                       | (D)      | (E)                                                                                                                                                                                                  | (G)<br>Proposed start<br>date<br>(dd/mm/yy) | (H)<br>Proposed end<br>date<br>(dd/mm/yy) | (I)<br>Total<br>Estimated Cost<br>(Rs. Mn) | (J)<br>Source of<br>Funding | (K)<br>Lead<br>Responsibility                                                                   | (L)<br>Process Output                                                                                                                                                                                                                                              | (M)<br>percentage<br>weight of<br>milestone<br>output (%) | (N)<br>Projected Physical Output (%) |      |      |      | (O)<br>Financial<br>Allocation<br>(Rs Mn) | (P)<br>Projected Financial Output Cumulative (Rs Mn) |        |         |         |
|-----|----------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|-------------------------------------------|--------------------------------------------|-----------------------------|-------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|--------------------------------------|------|------|------|-------------------------------------------|------------------------------------------------------|--------|---------|---------|
| No  | Commitment<br>(in accordance with the<br>Policy Manifesto)                                                           | Name of Activity/ Project/<br>Program                                                                                                                     | Activity | Key Milestones                                                                                                                                                                                       |                                             |                                           |                                            |                             |                                                                                                 |                                                                                                                                                                                                                                                                    |                                                           | Q1                                   | Q2   | Q3   | Q4   |                                           | Q1                                                   | Q2     | Q3      | Q4      |
|     | Social Development                                                                                                   |                                                                                                                                                           |          |                                                                                                                                                                                                      |                                             |                                           |                                            |                             |                                                                                                 |                                                                                                                                                                                                                                                                    |                                                           |                                      |      |      |      |                                           |                                                      |        |         |         |
| 1   | Upgrade all major fisheries harbours to meet international standards based on a prioritization plan.(70)             | Reactivation and Redevelopment of Myliddy Fishery Harbour in Northern Province - Phase III- Construction of Shore Facilities (Vote no: 151-2-03-068-2104) | Project  | Procurement works                                                                                                                                                                                    | 17/06/2025                                  | 28/08/2025                                | 767 ( Without Taxes )                      | GOSL                        | MOFAO                                                                                           | Contract Awarding                                                                                                                                                                                                                                                  | 50%                                                       | 0%                                   | 2%   | 100% | 100% | 200                                       | 0.00                                                 | 0.00   | 0.50    | 0.50    |
|     |                                                                                                                      |                                                                                                                                                           |          | Construction of Shore Facilities -Auction Hall External works - Boundr wall, Beach Nurishment , Accommodation buildings & Sanitary Facilities , Administration buildings                             | 01/09/2025                                  | 01/09/2026                                |                                            |                             |                                                                                                 | Completion of Shore Facilities - 5% of Project Cumulative Target -Auction Hall External works - Boundr wall, Beach Nurishment , Accommodation buildings & Sanitary Facilities , Administration buildings                                                           | 50%                                                       | 0%                                   | 0%   | 50%  | 100% |                                           | 0.00                                                 | 0.00   | 60.00   | 199.50  |
| 2   | Upgrade all major fisheries harbours to meet international standards based on a prioritization plan.(70)             | Construction of Gandara Fishery Harbour (Vote no: 151-2-03-071-2104)                                                                                      | Project  | Marine Works- Breakwater . Quay walls . Dedgings                                                                                                                                                     | 07/12/2020                                  | 31/12/2026                                | 11,354.00 (without VAT)                    | GOSL                        | MOFAO                                                                                           | Completion of Breakwater , Quay walls , Dedging works -                                                                                                                                                                                                            | 20%                                                       | 100%                                 | 100% | 100% | 100% | 1964                                      | 0.00                                                 | 78.00  | 78.00   | 103.00  |
|     |                                                                                                                      |                                                                                                                                                           |          | Construction of Shore Facilities - FuelTanks & Fuel office , Water sump & Over head Tank, Accommodation buildings & Sanitary Facilities. Auction Hall, Accommodation buildings & Sanitary Facilities |                                             |                                           |                                            |                             |                                                                                                 | Completion of Construction of Shore Facilities - 20% of Project Cumulative Target( 72% to 82%) - FuelTanks & Fuel office , Water sump & Over head Tank, Accommodation buildings & Sanitary Facilities. Auction Hall, Accommodation buildings & Sanitary Facilities | 70%                                                       | 10%                                  | 20%  | 50%  | 100% |                                           | 206.70                                               | 700.00 | 1700.00 | 1861.00 |
|     |                                                                                                                      | (Vote no: 151-2-03-071-2105)                                                                                                                              |          | 128 lots of lands aquared                                                                                                                                                                            |                                             |                                           |                                            |                             |                                                                                                 | Completion of aquasition in 128 lots of lands                                                                                                                                                                                                                      | 10%                                                       | 91%                                  | 97%  | 100% | 100% | 500                                       | 0.00                                                 | 150.00 | 350.00  | 500.00  |
| 3   |                                                                                                                      | Construction of Rekawa Anchorage (Vote no: 151-2-03-074-2104)                                                                                             | Project  | Construction works-Dredging works & Construction of Groyne and Main Breakwater and                                                                                                                   | 20/10/2020                                  | 15/11/2022                                | 379                                        | GOSL                        | MOFAO                                                                                           | Completion of the Main Breakwater and Groynes                                                                                                                                                                                                                      | 100%                                                      | 100%                                 | 100% | 100% | 100% | 10                                        |                                                      |        |         |         |
|     |                                                                                                                      |                                                                                                                                                           |          | Design works & Enviromental approval-Design for erosion and B/W modification                                                                                                                         | 01/06/2024                                  | 31/12/2025                                | 20                                         |                             |                                                                                                 | Completion of the Study works - Design works & Enviromental approval                                                                                                                                                                                               |                                                           | 20%                                  | 50%  | 70%  | 100% |                                           | 0.00                                                 | 1.00   | 5.00    | 10.00   |
| 4   |                                                                                                                      | Construction of Mawella Anchorage (Vote no: 151-2-03-075-2104)                                                                                            | Project  | Construction of Main Breakwater and                                                                                                                                                                  | 20/10/2020                                  | 08/12/2022                                | 380                                        | GOSL                        | MOFAO                                                                                           | Completion of the Main Breakwater                                                                                                                                                                                                                                  | 100%                                                      | 100%                                 | 100% | 100% | 100% | 20                                        | 0.00                                                 | 0.00   | 0.00    | 0.00    |
|     |                                                                                                                      |                                                                                                                                                           | Project  | Enviromental approval for Mitigatory works                                                                                                                                                           | 25/06/2023                                  | 31/07//2024                               | 20                                         |                             |                                                                                                 | Completion of the Enviromental approval for Mitigatory works                                                                                                                                                                                                       |                                                           | 20%                                  | 50%  | 100% | 100% |                                           | 0.00                                                 | 0.00   | 0.00    | 0.00    |
|     |                                                                                                                      |                                                                                                                                                           |          |                                                                                                                                                                                                      | Procurement works                           | 30/06/2025                                | 31/08/2025                                 |                             |                                                                                                 | Contract Awarding                                                                                                                                                                                                                                                  | 100%                                                      | 0%                                   | 2%   | 100% | 100% | 20                                        | 0.00                                                 | 0.00   | 0.50    | 0.50    |
|     |                                                                                                                      |                                                                                                                                                           |          | construction works for mItigatory works                                                                                                                                                              | 01/09/2024                                  | 30/11/2025                                |                                            |                             | Completion of the Enviromental approval & Completion of construction works for mitigatory works | 0%                                                                                                                                                                                                                                                                 |                                                           | 2%                                   | 50%  | 100% | 0.00 |                                           | 0.00                                                 | 4.50   | 19.50   |         |
| 5   |                                                                                                                      | Feasibility Studies and Investigations of Construction Activities (Vote no: 151-2-03-076-2507)                                                            | Project  | Study - Design works & Enviromental approval-fesibility study, detailed desing and environmental approva;l for FH and ancorage                                                                       | 1/1/2019                                    | 31/12/2026                                | 90                                         | GOSL                        | MOFAO                                                                                           | completion of Study - Design works & Enviromental approval                                                                                                                                                                                                         | 100%                                                      | 25%                                  | 50%  | 75%  | 100% | 20                                        | 1                                                    | 5      | 10      | 20      |
| 6   | Facilitate the production of material used in the fishing industry including living and non living food, vessels and | Fisheries Industry Development in Northern Region (Vote no: 151-2-03-081-2104)                                                                            | Project  | Insfrastructures development of the four district in Northern province-Providing infrastructure and fishery related facilities in Jaffna,Mannar, Mullaitivu, Kilinochch                              | 01/01/2024                                  | 31/12/2025                                | 500                                        | GOSL                        | Secretary                                                                                       | Conmpletion of the infrastructure and fishery related facilities in Jaffna,Mannar, Mullaitivu, Kilinochchi - 100% of Project Cumulative Target                                                                                                                     | 100%                                                      | 75%                                  | 85%  | 100% | 100% | 280                                       | 20.00                                                | 170.00 | 270.00  | 280.00  |



| (A) | (B)                                                                                                                                                  | (C)                                                                                          | (D)                                                                 | (E)                                                                                                                                                                                       | (G)<br>Proposed start<br>date<br>(dd/mm/yy) | (H)<br>Proposed end<br>date<br>(dd/mm/yy) | (I)<br>Total<br>Estimated Cost<br>(Rs. Mn) | (J)<br>Source of<br>Funding | (K)<br>Lead<br>Responsibility | (L)<br>Process Output                                                                 | 2025 Progress Report Framework                            |                                      |     |     |      |                                           |                                                      |       |       |        |
|-----|------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|---------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|-------------------------------------------|--------------------------------------------|-----------------------------|-------------------------------|---------------------------------------------------------------------------------------|-----------------------------------------------------------|--------------------------------------|-----|-----|------|-------------------------------------------|------------------------------------------------------|-------|-------|--------|
|     |                                                                                                                                                      |                                                                                              |                                                                     |                                                                                                                                                                                           |                                             |                                           |                                            |                             |                               |                                                                                       | (M)<br>percentage<br>weight of<br>milestone<br>output (%) | (N)<br>Projected Physical Output (%) |     |     |      | (O)<br>Financial<br>Allocation<br>(Rs Mn) | (P)<br>Projected Financial Output Cumulative (Rs Mn) |       |       |        |
|     |                                                                                                                                                      |                                                                                              |                                                                     |                                                                                                                                                                                           |                                             |                                           |                                            |                             |                               |                                                                                       |                                                           | Q1                                   | Q2  | Q3  | Q4   |                                           | Q1                                                   | Q2    | Q3    | Q4     |
| No  | Commitment<br>(in accordance with the<br>Policy Manifesto)                                                                                           | Name of Activity/ Project/<br>Program                                                        | Activity                                                            | Key Milestones                                                                                                                                                                            |                                             |                                           |                                            |                             |                               |                                                                                       |                                                           |                                      |     |     |      |                                           |                                                      |       |       |        |
|     | nets, cage, equipment and<br>machinery (57)                                                                                                          |                                                                                              |                                                                     |                                                                                                                                                                                           |                                             |                                           |                                            |                             |                               |                                                                                       |                                                           |                                      |     |     |      |                                           |                                                      |       |       |        |
|     |                                                                                                                                                      | Fisheries Industry<br>Development in Northern<br>Region I<br>(Vote<br>no: 151-2-03-081-2104) | Project                                                             | Procurement works                                                                                                                                                                         | 1/7/2025                                    | 31/10/2025                                | -                                          | GOSL                        | Secretary                     | Conmpletion of the infrastructure and fishery related facilities                      | 100%                                                      |                                      |     |     | 100% | -                                         | -                                                    | -     | -     | -      |
|     |                                                                                                                                                      |                                                                                              |                                                                     | Rehabilitation of the Colombathurai jetty &<br>Access road and                                                                                                                            | 1/11/2025                                   | 31/12/2025                                | 140                                        |                             |                               |                                                                                       |                                                           |                                      |     |     |      | 140                                       | -                                                    | -     | -     | 140.00 |
|     |                                                                                                                                                      |                                                                                              |                                                                     | Udayapuram road balance work                                                                                                                                                              |                                             |                                           | 65                                         |                             |                               |                                                                                       |                                                           |                                      |     |     |      | 65                                        | -                                                    | -     | -     | 65.00  |
| 7   | Provide training and<br>technical guidance to young<br>fishing community<br>membersby focusing on<br>professional fishing and<br>nautical fields50), | Fishery communityawareness<br>programme<br>(Vote no: 151-2-03-056-2202)                      | Project                                                             | Broadcasting Deewara Nawodaya<br>Programmre                                                                                                                                               | 1/1/2025                                    | 31/12/2025                                | 4.728                                      | GOSL                        | Mo.Fish, DFAR                 | Broad casted programme all the days except Poyadays in<br>Sinhala and Tamil languages | 50%                                                       | 25%                                  | 50% | 75% | 100% | 4.728                                     | 1.180                                                | 2.364 | 3.544 | 4.728  |
|     | Implement programmes to<br>enhance the financial literacy<br>of fishery community(54)                                                                |                                                                                              | Conducting Training<br>and awareness<br>programs to Fisher<br>women | Develop programmes aimed at livelihood<br>enhancement and technical skill development<br>for fisherwomen and other vulnerable family<br>members-Fishing community awareness<br>programmes | 1/1/2025                                    | 31/12/2025                                | 3.272                                      | GOSL                        | Mo.Fish, DFAR                 | 12 Awareness Programmes                                                               | 50%                                                       | 0%                                   | 20% | 80% | 100% | 3.272                                     | 0.0                                                  | 0.5   | 1.0   | 3.272  |



| (A) | (B)                                                                                                                                     | (C)                                                                                                                | (D)                                                                                                                                                                                       | (E)                                                                                                                                             | (G)                                                 | (H)                             | (I)                              | (J)               | (K)                 | 2025 Progress Report Framework                                                                                       |                                           |                               |     |      |      |                                 |                                               |      |       |       |
|-----|-----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|---------------------------------|----------------------------------|-------------------|---------------------|----------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-------------------------------|-----|------|------|---------------------------------|-----------------------------------------------|------|-------|-------|
| No  | Commitment<br>(in accordance with the Policy Manifesto)                                                                                 | Name of Activity/ Project/ Program                                                                                 | Activity                                                                                                                                                                                  | Key Milestones                                                                                                                                  | Proposed start date<br>(dd/mm/yy)                   | Proposed end date<br>(dd/mm/yy) | Total Estimated Cost<br>(Rs. Mn) | Source of Funding | Lead Responsibility | Process Output                                                                                                       | percentage weight of milestone output (%) | Projected Physical Output (%) |     |      |      | Financial Allocation<br>(Rs Mn) | Projected Financial Output Cumulative (Rs Mn) |      |       |       |
|     |                                                                                                                                         |                                                                                                                    |                                                                                                                                                                                           |                                                                                                                                                 |                                                     |                                 |                                  |                   |                     |                                                                                                                      |                                           | Q1                            | Q2  | Q3   | Q4   |                                 | Q1                                            | Q2   | Q3    | Q4    |
| 8   | Promote eco fiendly aquaculture by identifying new fish grounds and fish species suitable for marine and brakish water aquaculture (26) | cleaning and conservation of lagoons Re-activate the Fishery community pension scheme (Vote no: 151-2-03-064-2104) | Dredging and cleaning - Arugambay Lagoon Nandikadal, Nayarū , Lankapatuna                                                                                                                 | Dredge and concervation of lagoons                                                                                                              | 1/1/2025                                            | 31/12/2025                      | 15.5                             | GOSL              | Mo.Fish             | Nandikadal, Arugambe,Nayal lagoons are dredged and cleaned                                                           | 20%                                       | 0%                            | 10% | 60%  | 100% | 15.5                            | 0.0                                           | 1.5  | 9.5   | 15.5  |
| 9   | Promote eco fiendly aquaculture by identifying new fish grounds and fish species suitable for marine and brakish water aquaculture (26) |                                                                                                                    | Production enhancement of Lagoons                                                                                                                                                         | Stocking in 5 lagoons                                                                                                                           |                                                     |                                 | 15                               |                   | NARA                | Depositing nine million P.monodon in the Koggala, Rakawa, Arugambay, Batticaloa, chundikulam Lagoons this year       | 20%                                       | 10%                           | 30% | 80%  | 100% | 15                              | 1.0                                           | 4.0  | 12.0  | 15.0  |
| 10  | Promote eco fiendly aquaculture by identifying new fish grounds and fish species suitable for marine and brakish water aquaculture (26) |                                                                                                                    | Lagoon Demarcation (Chilaw, Mundel, Puttalam, Nayarū, Nandikadal, Kokkilai)                                                                                                               | Installing of Poles in Chilaw, Mundel, Puttalam, Nayarū, Nandikadal and Kokkilai lagoons to mark lagoon boundaries                              |                                                     |                                 | 6                                |                   | DFAR                | Installation of Poles in Chilaw, Mundel, Puttalam, Nayarū, Nandikadal and Kokkilai lagoons to mark lagoon boundaries | 20%                                       | 10%                           | 40% | 80%  | 100% | 6                               | 0.5                                           | 2.5  | 5.0   | 6.0   |
| 11  | Promote eco fiendly aquaculture by identifying new fish grounds and fish species suitable for marine and brakish water aquaculture (26) |                                                                                                                    | Establishment of Lagoon Management Committees, Conducting Fisheries Comanagement Meetings and Awareness Programs (Puttalam,Chilaw,M ullaitiv,Trincomalee, Galle,Kalmunai,Neg ombo,Matara) | Establishment of lagoon management committee awareness programs in Puttalam,Chilaw,Mullaitiv,Trincomalee,Galle ,Kalmunai,Negombo,Matara lagoons |                                                     |                                 | 1                                |                   | DFAR                | 8 lagoon management commitees are established                                                                        | 10%                                       | 5%                            | 35% | 75%  | 100% | 1                               | 0.1                                           | 0.3  | 0.8   | 1.0   |
|     |                                                                                                                                         | Lagoon Conservation and Management (Puttalam, Chilaw, Koggala, Garaduwa)                                           | Gazette publication of 04 lagoon development and management plans for Puttalam, chilaw, Koggala and Garanduwa lagoons in the year 2025                                                    | 0                                                                                                                                               | Gazzeted 4 lagoons development and management plans | 5%                              | 0%                               | 0%                |                     | 0%                                                                                                                   | 100%                                      | 0                             | 0.0 | 0.0  | 0.0  | 0.0                             |                                               |      |       |       |
| 12  | Promote eco-friendly aquaculture by identifying new fish grounds and species suitable for marine and brackish water aquaculture.        | Cleaning and Conservation of Lagoons - Negombo Lagoon Development Project - (Vote no: 151-2-03-064-2104)           | Pk III Regina Road - Balance work                                                                                                                                                         | Procurement works- Depending on Couart Decision                                                                                                 | 17/06//2025                                         | 26/08/2025                      | 100                              | GOSL              | Mo.Fish             | Awarding the contract                                                                                                | 5%                                        | 0%                            | 0%  | 10%  | 70%  | 0.5                             | 0.00                                          | 0.00 | 0.50  | 0.50  |
|     |                                                                                                                                         |                                                                                                                    |                                                                                                                                                                                           | Dredging & Cleanning of Lagoon                                                                                                                  | 01/07/2026                                          | 28/02/2027                      |                                  |                   |                     | Completion of the Balance Dredging                                                                                   |                                           | 0%                            | 0%  | 2%   | 70%  | 20.5                            | 0.00                                          | 0.00 | 0.00  | 20.50 |
|     |                                                                                                                                         |                                                                                                                    | PK VII Near court complex Jetty and Boat Louching Pad                                                                                                                                     | Procurement works                                                                                                                               | 17/06//2025                                         | 26/08/2025                      | 0                                |                   | Mo.Fish             | Awarding the contract                                                                                                | 20%                                       | 0%                            | 2%  | 100% | 100% | 40                              | 0.00                                          | 0.00 | 0.50  | 0.50  |
|     |                                                                                                                                         |                                                                                                                    |                                                                                                                                                                                           | PK VII Near court complex Jetty and Boat Louching Pad                                                                                           | 01/08/2026                                          | 30/12/2027                      |                                  |                   |                     | Completion of the PK VII Near court complex Jetty and Boat Louching Pad                                              |                                           | 0%                            | 0%  | 2%   | 5%   |                                 | 0.00                                          | 0.00 | 39.50 | 39.50 |



| (A) | (B)                                                                                                                                                                          | (C)                                                                                                                                  | (D)                                             | (E)                                                                                                                         | (G)<br>Proposed start<br>date<br>(dd/mm/yy) | (H)<br>Proposed end<br>date<br>(dd/mm/yy) | (I)<br>Total<br>Estimated Cost<br>(Rs. Mn) | (J)<br>Source of<br>Funding | (K)<br>Lead<br>Responsibility | (L)<br>Process Output                                                                                                  | (M)<br>percentage<br>weight of<br>milestone<br>output (%) | (N)<br>Projected Physical Output (%) |    |    |      | (O)<br>Financial<br>Allocation<br>(Rs Mn) | (P)<br>Projected Financial Output Cumulative (Rs<br>Mn) |      |      |      |
|-----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|-------------------------------------------|--------------------------------------------|-----------------------------|-------------------------------|------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|--------------------------------------|----|----|------|-------------------------------------------|---------------------------------------------------------|------|------|------|
| No  | Commitment<br>(in accordance with the<br>Policy Manifesto)                                                                                                                   | Name of Activity/ Project/<br>Program                                                                                                | Activity                                        | Key Milestones                                                                                                              |                                             |                                           |                                            |                             |                               |                                                                                                                        |                                                           | Q1                                   | Q2 | Q3 | Q4   |                                           | Q1                                                      | Q2   | Q3   | Q4   |
| 13  | Re- activate the fisherfolik<br>pension scheme (49)                                                                                                                          | Re-activate the Fishery<br>community pension scheme<br>(Vote no: 151-2-03-064-2104)                                                  | Administration cost<br>Agriculture<br>insurance | Implementation of the new Fishermen's<br>Pension Scheme in 2025 and recruitment of<br>about 700 fishermen to the new scheme | 1/1/2025                                    | 31/12/2025                                | 1.5                                        |                             | Mo.Fish                       | Implementing of the new Fishermen's Pension Scheme in 2025<br>and recruitment of about 700 fishermen to the new scheme | 100%                                                      | 0%                                   | 0% | 0% | 100% | 1.5                                       | 0.00                                                    | 0.00 | 0.00 | 1.5  |
| 14  | Facilitate the production of<br>material used in the fishing<br>industry including living and<br>non living food, vessels and<br>nets, cage, equipment and<br>machinery (57) | Rehabilitation and repair of<br>cold storage facilities of the<br>Ceylon Fishery Corporation<br>(Vote no: 151-2-03-086-<br>2506(17)) | Project                                         | Rehabilitation and repair of cold storage<br>facilities                                                                     | 1/9/2025                                    | 31/12/2025                                | 86                                         |                             | Mo.Fish                       | Ensure food security and price stability of fish and seafood<br>products                                               | 100%                                                      | 0%                                   | 0% | 0% | 100% | 86                                        | 0.00                                                    | 0.00 | 0.00 | 86.0 |
|     |                                                                                                                                                                              |                                                                                                                                      |                                                 |                                                                                                                             |                                             |                                           |                                            |                             |                               | Total                                                                                                                  |                                                           |                                      |    |    |      | 3393                                      |                                                         |      |      | 3393 |



Action Plan - 2025

Ministry/ Institution :  
Focus Area:  
Strategic Pillar:  
Strategic Priority:

Department of Fisheries and Aquatic Resources  
3.A modern life - A wealthy nation  
3.4 A Sustainable management - A quality marine resource  
Develop and manage the fisheries sector in a sustainable and eco-friendly manner, Ensure social welfare of the fishing community,Develop and facilitates seawater fishery industry, Enhance fisheries and aquaculture export potential and earn foreign exchange, Enhance financial income surrounding fisheries harbours

|     |                                                                                                                                            |                                                                                 |                                  |                                                             | (G)<br>Proposed start<br>date<br>(dd/mm/yy) | (H)<br>Proposed<br>end date<br>(dd/mm/yy) | (I)<br>Total<br>Estimate<br>d Cost<br>(Rs. Mn) |                                |                                   | 2025 Progress Report Framework                                          |                                                               |                                         |    |    |     |                                           |                                              |       |       |       |
|-----|--------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|----------------------------------|-------------------------------------------------------------|---------------------------------------------|-------------------------------------------|------------------------------------------------|--------------------------------|-----------------------------------|-------------------------------------------------------------------------|---------------------------------------------------------------|-----------------------------------------|----|----|-----|-------------------------------------------|----------------------------------------------|-------|-------|-------|
| (A) | (B)                                                                                                                                        | (C)                                                                             | (D)                              | (E)                                                         |                                             |                                           |                                                | (J)<br>Source<br>of<br>Funding | (K)<br>Lead<br>Responsibili<br>ty | (L)<br>Output                                                           | (M)<br>percentag<br>e weight of<br>milestone<br>output<br>(%) | (N)<br>Projected Physical<br>Output (%) |    |    |     | (O)<br>Financial<br>Allocation<br>(Rs Mn) | (P)<br>Projected Financial Output (Rs<br>Mn) |       |       |       |
| No  | Commitment<br>(in accordance with the Policy<br>Manifesto)                                                                                 | Name of Activity/ Project/<br>Program                                           | Activity/<br>Project/<br>Program | Key Milestones                                              |                                             |                                           |                                                |                                |                                   |                                                                         |                                                               | Q1                                      | Q2 | Q3 | Q4  |                                           | Q1                                           | Q2    | Q3    | Q4    |
| 1   | Provide financial and technical support to revitalize ocean fisheries (20)                                                                 | Rehabilitation and Improvement of Buildings and Structures (290-1-1-0-2001)     | Activity                         | Renovation of Building & Structures                         | 1/1/2025                                    | 31/12/2025                                | 20                                             | GoSL                           | DFAR                              | Rehabilitated & Improved Building & Structures                          | 100                                                           | 25                                      | 50 | 75 | 100 | 20                                        | 4.50                                         | 10.00 | 15.00 | 20.00 |
| 2   | Provide financial and technical support to revitalize (20)                                                                                 | Rehabilitation and Improvement of Plant,Machinery and Equipment(290-1-1-0-2002) | Activity                         | Renovation and Improvement of Plant,Machinery and Equipment | 1/1/2025                                    | 31/12/2025                                | 2                                              | GoSL                           | DFAR                              | Rehabilitated & Improved Plant,Machinery and Equipment                  | 100                                                           | 25                                      | 50 | 75 | 100 | 2                                         | 0.40                                         | 1.00  | 1.50  | 2.00  |
| 3   | Provide financial and technical support to revitalize ocean fisheries (20)                                                                 | Rehabilitation and Improvement of Vehicles(290-1-1-0-2002)                      | Activity                         | Renovation and Improvement of Vehicles                      | 1/1/2025                                    | 31/12/2025                                | 7                                              | GoSL                           | DFAR                              | Rehabilitated & Improved Vehicles                                       | 100                                                           | 25                                      | 50 | 75 | 100 | 7                                         | 1.50                                         | 3.00  | 5.00  | 7.00  |
| 4   |                                                                                                                                            | Acquisition of Furniture and Office Equipment (290-1-1-0-2102)                  | Activity                         | Procurement of Furniture and Office Equipment               | 1/1/2025                                    | 31/12/2025                                | 3                                              | GoSL                           | DFAR                              | Furniture & Equipment Procured for Head office/Regional office          | 100                                                           | 25                                      | 50 | 75 | 100 | 3                                         | 1.00                                         | 1.50  | 2.00  | 3.00  |
| 5   |                                                                                                                                            | Acquisition of Plant, Machinery and Equipment (290-1-1-0-2103)                  | Activity                         | Procurement of Plant, Machinery and Equipment               | 1/1/2025                                    | 31/12/2025                                | 35                                             | GoSL                           | DFAR                              | Plant, Machinery and Equipment Procured for Head office/Regional office | 100                                                           | 25                                      | 50 | 75 | 100 | 20                                        | 5.00                                         | 10.00 | 15.00 | 35.00 |
| 6   |                                                                                                                                            | Acquisition of Buildings & Structures (290-1-1-0-2104)                          | Activity                         | Construction of Buildings and Structures                    | 1/1/2025                                    | 31/12/2025                                | 5                                              | GoSL                           | DFAR                              | Constructed Buildings & Structures for Head office/Regional office      | 100                                                           | 25                                      | 50 | 75 | 100 | 5                                         | 1.00                                         | 2.00  | 3.00  | 5.00  |
| 7   | Develop programs aimed at livelihood enhancement and technical skill development for fisherwomen and other vulnerable family members. (56) | Development of Software (290-1-1-0-2106)                                        | Activity                         | Procurement of software for head office and BIA sub unit    | 1/1/2025                                    | 31/12/2025                                | 2                                              | GoSL                           | DFAR                              | Developed Software                                                      | 100                                                           | 25                                      | 50 | 75 | 100 | 2                                         | 0.70                                         | 1.00  | 1.50  | 2.00  |



|     |                                                                                                                                                                                                                                                                                       |                                                                                                                                                        |                                  |                                                                                                                                                                                                                                                                                                                                                                                | (G)<br>Proposed start<br>date<br>(dd/mm/yy) | (H)<br>Proposed<br>end date<br>(dd/mm/yy) | (I)<br>Total<br>Estimate<br>d Cost<br>(Rs. Mn) |                                |                                   | 2025 Progress Report Framework                                                                                                       |                                                               |                                         |    |    |     |                                           |                                              |       |       |       |
|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|-------------------------------------------|------------------------------------------------|--------------------------------|-----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|-----------------------------------------|----|----|-----|-------------------------------------------|----------------------------------------------|-------|-------|-------|
| (A) | (B)                                                                                                                                                                                                                                                                                   | (C)                                                                                                                                                    | (D)                              | (E)                                                                                                                                                                                                                                                                                                                                                                            |                                             |                                           |                                                | (J)<br>Source<br>of<br>Funding | (K)<br>Lead<br>Responsibili<br>ty | (L)<br>Output                                                                                                                        | (M)<br>percentag<br>e weight of<br>milestone<br>output<br>(%) | (N)<br>Projected Physical<br>Output (%) |    |    |     | (O)<br>Financial<br>Allocation<br>(Rs Mn) | (P)<br>Projected Financial Output (Rs<br>Mn) |       |       |       |
| No  | Commitment<br>(in accordance with the Policy<br>Manifesto)                                                                                                                                                                                                                            | Name of Activity/ Project/<br>Program                                                                                                                  | Activity/<br>Project/<br>Program | Key Milestones                                                                                                                                                                                                                                                                                                                                                                 |                                             |                                           |                                                |                                |                                   |                                                                                                                                      |                                                               | Q1                                      | Q2 | Q3 | Q4  |                                           | Q1                                           | Q2    | Q3    | Q4    |
| 8   | Create a formal process for providing technical counselling services, foreign tours, and training programmes for field officers (55)                                                                                                                                                  | Capacity Building (Staff Training) (290-1-1-0-2401)                                                                                                    | Activity                         | Conducting training programmes                                                                                                                                                                                                                                                                                                                                                 | 1/1/2025                                    | 31/12/2025                                | 3                                              | GoSL                           | DFAR                              | Conducted training programmes                                                                                                        | 100                                                           | 25                                      | 50 | 75 | 100 | 3                                         | 0.70                                         | 1.50  | 2.00  | 3.00  |
| 9   | Provide training and technical guidance for the younger fishing community, by focusing on professional fishing and nautical fields. (20)<br>Develop programs aimed at livelihood enhancement and technical skill development for fisherwomen and other vulnerable family members (56) | Integrated Awareness Programs for Fishery Sector (Development Assistance) (290-1-1-5-2202)                                                             | Activity                         | Conducting awareness programs                                                                                                                                                                                                                                                                                                                                                  | 1/1/2025                                    | 31/12/2025                                | 6                                              | GoSL                           | DFAR                              | Conducted awareness programmes                                                                                                       | 100                                                           | 25                                      | 50 | 75 | 100 | 6                                         | 1.50                                         | 2.00  | 3.00  | 6.00  |
| 10  | Expand artificial habitats and methods such as FAD to facilitate fishing and breeding (18)                                                                                                                                                                                            | Habitat Enrichment for Fish Production in Coastal Area (Infrastructure Developoment) (290-1-1-11-2506)                                                 | Activity                         | Deployment of FADs                                                                                                                                                                                                                                                                                                                                                             | 1/2/2025                                    | 31/12/2025                                | 40                                             | GoSL                           | DFAR                              | Developed artificail habitats                                                                                                        | 100                                                           | 25                                      | 50 | 75 | 100 | 50                                        | 10.00                                        | 20.00 | 30.00 | 40.00 |
| 12  | Provide technical support to minimize post-harvest damage in the fishery industry by developing infrastructure and raising awareness on harvesting, handling, storage and sale of fish products. (59)                                                                                 | Minimize the Impact on Fisheries Industry due to Natural Disasters or Disruptions to Coastal Fisheries (Infrastructure Developoment) (290-1-1-13-2506) | Activity                         | Development of infrastructure to minimize the impact on fisheries industry due to natural disasters or disruptions to coastal fisheries                                                                                                                                                                                                                                        | 1/1/2025                                    | 31/12/2025                                | 9                                              | GoSL                           | DFAR                              | Developed Infrastructure facilities for adaptation ocean disasters                                                                   | 100                                                           | 25                                      | 50 | 75 | 100 | 9                                         | 2.00                                         | 5.00  | 7.00  | 9.00  |
| 13  | Export fishery and aquaculture products to identified new and emerging foreign markets (63)                                                                                                                                                                                           | Promote Sustainable Export Oriented Commercial Fisheries to Support Sri Lanka's Envisaged Economic Transformation(290-1-1-15-2509)                     | Activity                         | Deployment of already constructed deep set longline(300 hooks) for trial fishing trips, Construction and deployment of deep set longline(300 hooks) for trial fishing trips, Conducting awareness programmes for effective use of longline gear, Import & distribution of 20000 Hybrid grouper fish fingerlings & fish feed to the Negombo, Puttalam and Jaffna beneficiaries. | 1/1/2025                                    | 31/12/2025                                |                                                | GoSL                           |                                   | Use of sustainable fishing gear<br>Use of sustainable fishing methods and reduce post-harvest loss.<br>Well awared fishing community | 100                                                           | 25                                      | 50 | 75 | 100 | 40                                        | 0.00                                         | 10.00 | 20.00 | 40.00 |
| 14  | Ensure ownership and access to traditional fishing grounds, including fishing harbours and mesh ports, and develop their infrastructure.(19)                                                                                                                                          | Safety Improvement of Landing Sites(290-1-1-16-2506)                                                                                                   | Activity                         | Fixing beacon lights and flood lights for landing sites                                                                                                                                                                                                                                                                                                                        | 1/1/2025                                    | 31/12/2025                                | 20                                             | GoSL                           | DFAR                              | Fixed beacon lights and flood lights                                                                                                 | 100                                                           | 25                                      | 50 | 75 | 100 | 20                                        | 0.00                                         | 5.00  | 10.00 | 20.00 |

## Action Plan - 2025

|                                |                                                                                               |
|--------------------------------|-----------------------------------------------------------------------------------------------|
| <b>Ministry/ Institution :</b> | Ministry of Fisheries, Aquatic and Ocean Resources                                            |
| <b>Focus Area:</b>             | A modern life - A wealthy nation                                                              |
| <b>Strategic Pillar:</b>       | A sustainable management - A quality fish resource                                            |
| <b>Strategic Priority:</b>     | Develop freshwater fisheries and aquaculture, Develop marine and brackish water fish products |

|     |                                                                                                                                      |                                                                                                                                                        |                                  |                                                                                                             |                                      |                                    |                                  |                      |                                                         | 2025 Progress Report Framework            |                                                    |                               |     |      |      |                                    |                                    |      |       |       |
|-----|--------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|-------------------------------------------------------------------------------------------------------------|--------------------------------------|------------------------------------|----------------------------------|----------------------|---------------------------------------------------------|-------------------------------------------|----------------------------------------------------|-------------------------------|-----|------|------|------------------------------------|------------------------------------|------|-------|-------|
| (A) | (B)                                                                                                                                  | (C)                                                                                                                                                    | (D)                              | (E)                                                                                                         | (G)                                  | (H)                                | (I)                              | (J)                  | (K)                                                     | (L)                                       | (M)                                                | (N)                           |     |      |      | (O)                                | (P)                                |      |       |       |
| No  | Commitment<br>(in accordance with<br>the Policy Manifesto)                                                                           | Name of Activity/<br>Project/ Program                                                                                                                  | Activity/<br>Project/<br>Program | Key Milestones                                                                                              | Proposed start<br>date<br>(dd/mm/yy) | Proposed end<br>date<br>(dd/mm/yy) | Total Estimated<br>Cost (Rs. Mn) | Source of<br>Funding | Lead<br>Responsibility                                  | Output                                    | percentage<br>weight of<br>milestone<br>output (%) | Projected Physical Output (%) |     |      |      | Financial<br>Allocation (Rs<br>Mn) | Projected Financial Output (Rs Mn) |      |       |       |
|     |                                                                                                                                      |                                                                                                                                                        |                                  |                                                                                                             |                                      |                                    |                                  |                      |                                                         |                                           |                                                    | Q1                            | Q2  | Q3   | Q4   |                                    | Q1                                 | Q2   | Q3    | Q4    |
| 1   | Introduce local or new specialized breeding methods, and develop human resources, technology, and infrastructure in breeding centers | Completion of urgent and continuation of partially completed works of Aquaculture Development Centres (AQDCs) in order to increase the seed production | Programme                        | Complete identified Improvements in hatchery system at Udawalawe Carp AQDC                                  | 1/4/2025                             | 30/09/2025                         | 4.00                             | Treasury             | National Aquaculture Development Authority of Sri Lanka | Identified improvements are completed     | 6                                                  |                               | 60% | 100% |      | 4.00                               |                                    | 2.40 | 4.00  |       |
|     |                                                                                                                                      |                                                                                                                                                        |                                  | Complete identified Improvements of Internal Road at Udawalawe New AQDC                                     | 1/4/2025                             | 31/12/2025                         | 2.00                             | Treasury             |                                                         | Identified improvements are completed     | 3                                                  |                               | 10% | 50%  | 100% | 2.00                               |                                    | 0.60 | 1.60  | 2.00  |
|     |                                                                                                                                      |                                                                                                                                                        |                                  | Complete identified Improvements in Water supply at Udawalawe AQDCs                                         | 1/4/2025                             | 31/12/2025                         | 12.00                            | Treasury             |                                                         | Identified improvements are completed     | 18                                                 |                               | 10% | 80%  | 100% | 12.00                              |                                    | 3.50 | 9.60  | 12.00 |
|     |                                                                                                                                      |                                                                                                                                                        |                                  | Complete identified Improvements in hatchery system at Inginiyagala AQDC                                    | 1/1/2025                             | 31/12/2025                         | 8.00                             | Treasury             |                                                         | Identified improvements are completed     | 12                                                 | 30%                           | 56% | 84%  | 100% | 8.00                               | 2.50                               | 4.50 | 6.70  | 8.00  |
|     |                                                                                                                                      |                                                                                                                                                        |                                  | Complete identified Improvements in 5 ponds, fencing and structures at Dambulla AQDC                        | 1/4/2025                             | 31/12/2025                         | 20.00                            | Treasury             |                                                         | Identified improvements are completed     | 31                                                 |                               | 10% | 50%  | 100% | 20.00                              |                                    | 6.00 | 16.00 | 20.00 |
|     |                                                                                                                                      |                                                                                                                                                        |                                  | Renovate existing structures at Iranamadu, Nuwara Eliya, Kalawewa AQDCs                                     | 1/4/2025                             | 31/12/2025                         | 6.00                             | Treasury             |                                                         | Strutural Renovations are completed       | 10                                                 |                               | 10% | 50%  | 100% | 6.00                               |                                    | 1.80 | 4.80  | 6.00  |
|     |                                                                                                                                      |                                                                                                                                                        |                                  | Complete identified Improvements in water supply system and drainage system at Muruthawela AQDC             | 1/4/2025                             | 31/12/2025                         | 8.00                             | Treasury             |                                                         | Identified improvements are completed     | 12                                                 |                               | 10% | 50%  | 100% | 8.00                               |                                    | 2.40 | 6.40  | 8.00  |
|     |                                                                                                                                      |                                                                                                                                                        |                                  | Construction supervision and other works of mini breeding centres of Galkulama, Muthukandiya and Pulukunawa | 1/6/2025                             | 31/12/2025                         | 5.00                             | Treasury             |                                                         | Supervision and other works are completed | 8                                                  |                               | 10% | 45%  | 45%  | 5.00                               |                                    | 0.50 | 2.25  | 2.25  |



|                                                                         |                                                                                                                                                                            |                                                                                                                                                                                                           |                                                                                                                                                        |                                                                                                                            |                                      |                                                                                      |                                  |                      |                                                         | 2025 Progress Report Framework                                                                    |                                                    |                                                         |                                       |     |      |                                    |                                    |      |       |       |
|-------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|--------------------------------------|--------------------------------------------------------------------------------------|----------------------------------|----------------------|---------------------------------------------------------|---------------------------------------------------------------------------------------------------|----------------------------------------------------|---------------------------------------------------------|---------------------------------------|-----|------|------------------------------------|------------------------------------|------|-------|-------|
| (A)                                                                     | (B)                                                                                                                                                                        | (C)                                                                                                                                                                                                       | (D)                                                                                                                                                    | (E)                                                                                                                        | (G)                                  | (H)                                                                                  | (I)                              | (J)                  | (K)                                                     | (L)                                                                                               | (M)                                                | (N)                                                     |                                       |     |      | (O)                                | (P)                                |      |       |       |
| No                                                                      | Commitment<br>(in accordance with<br>the Policy Manifesto)                                                                                                                 | Name of Activity/<br>Project/ Program                                                                                                                                                                     | Activity/<br>Project/<br>Program                                                                                                                       | Key Milestones                                                                                                             | Proposed start<br>date<br>(dd/mm/yy) | Proposed end<br>date<br>(dd/mm/yy)                                                   | Total Estimated<br>Cost (Rs. Mn) | Source of<br>Funding | Lead<br>Responsibility                                  | Output                                                                                            | percentage<br>weight of<br>milestone<br>output (%) | Projected Physical Output (%)                           |                                       |     |      | Financial<br>Allocation (Rs<br>Mn) | Projected Financial Output (Rs Mn) |      |       |       |
|                                                                         |                                                                                                                                                                            |                                                                                                                                                                                                           |                                                                                                                                                        |                                                                                                                            |                                      |                                                                                      |                                  |                      |                                                         |                                                                                                   |                                                    | Q1                                                      | Q2                                    | Q3  | Q4   |                                    | Q1                                 | Q2   | Q3    | Q4    |
| 2                                                                       | Provide modern technology for harvesting and breeding species with high market values such as sea cucumber, crabs, barramundi, oyster, prawns, lobsters and aquatic plants | Completion of urgent and continuation partially completed works of freshwater prawn breeding centre (Kahandamodara), Sea cucumber hatchery (Oleithuduwai), Breeding Centres (Bangadeniya, Puthukudirippu) | Programme                                                                                                                                              | Complete identified improvements of the larval rearing building roof at Sea cucumber hatchery, Oleithuduwai                | 1/1/2025                             | 30/06/2025                                                                           | 6.00                             | Treasury             | National Aquaculture Development Authority of Sri Lanka | Completed identified improvements                                                                 | 24                                                 | 5%                                                      | 100%                                  |     |      | 6.00                               |                                    | 6.00 |       |       |
|                                                                         |                                                                                                                                                                            |                                                                                                                                                                                                           |                                                                                                                                                        | Apply fibre to existing 16 larval rearing tanks and installing new 16 larvael rearing tanks including accessories          | 1/4/2025                             | 31/12/2025                                                                           | 13.50                            | Treasury             |                                                         | Completed fibering of 16 existing larval rearing tanks and installing 16 new larval rearing tanks | 53                                                 |                                                         | 10%                                   | 75% | 100% | 13.50                              |                                    | 2.40 | 10.00 | 13.50 |
|                                                                         |                                                                                                                                                                            |                                                                                                                                                                                                           |                                                                                                                                                        | Complete structural improvements in ponds, internal roads etc. at Bangadeniya Centre                                       | 1/1/2025                             | 31/12/2025                                                                           | 3.00                             | Treasury             |                                                         | Structural improvements completed in ponds and other                                              | 12                                                 | 5%                                                      | 10%                                   | 80% | 100% | 3.00                               | 0.25                               | 1.00 | 2.50  | 3.00  |
|                                                                         |                                                                                                                                                                            |                                                                                                                                                                                                           |                                                                                                                                                        | Complete urgent minor works at Pambala Centre                                                                              | 1/1/2025                             | 31/03/2025                                                                           | 0.35                             | Treasury             |                                                         | Minor works completed                                                                             | 1                                                  | 100%                                                    |                                       |     |      | 0.35                               | 0.35                               |      |       |       |
|                                                                         |                                                                                                                                                                            |                                                                                                                                                                                                           |                                                                                                                                                        | Renovat over head tank at Kahandamodara Centre                                                                             | 1/4/2025                             | 31/12/2025                                                                           | 1.00                             | Treasury             |                                                         | Completed Over head tank Renovation                                                               | 4                                                  |                                                         | 10%                                   | 50% | 100% | 1.00                               |                                    | 0.30 | 0.80  | 1.00  |
|                                                                         |                                                                                                                                                                            |                                                                                                                                                                                                           |                                                                                                                                                        | Complete identified structural improvements at Puthukudirippu hatchery                                                     | 1/9/2025                             | 31/12/2025                                                                           | 1.50                             | Treasury             |                                                         | Structural improvements completed                                                                 | 6                                                  |                                                         |                                       |     | 100% | 1.50                               |                                    |      |       | 1.50  |
|                                                                         |                                                                                                                                                                            |                                                                                                                                                                                                           |                                                                                                                                                        | Completion of urgent repairs at Coastal Aquaculture Monitoring & Extension Unit Offices (Puthukudirippu and Battuluoya)    | Programme                            | Complete identified structural improvements at Puthukudirippu and Battuluoya offices | 1/4/2025                         | 31/12/2025           |                                                         | 6.65                                                                                              | Treasury                                           | Structural improvements completed                       | 100                                   |     | 10%  | 50%                                | 100%                               | 6.65 |       | 2.00  |
|                                                                         |                                                                                                                                                                            |                                                                                                                                                                                                           |                                                                                                                                                        |                                                                                                                            |                                      |                                                                                      |                                  |                      |                                                         |                                                                                                   |                                                    |                                                         |                                       |     |      |                                    |                                    |      |       |       |
|                                                                         |                                                                                                                                                                            | 3                                                                                                                                                                                                         | Build a Sri Lankan brand name for ornamental fish and aquatic plants and increase income from ornamental fish and aquatic plant exports by 25% by 2028 | Completion of urgent and continuation works of Ornamental fish Breeding Centres. (Sevanapitiya, Ginigathena, Rambadagalle) | Programme                            | Complete identified Improvements in lecture room at Rambadagalla Centre              | 1/1/2025                         | 30/06/2025           |                                                         | 3.50                                                                                              | Treasury                                           | National Aquaculture Development Authority of Sri Lanka | Identified improvements are completed | 27  | 75%  | 25%                                |                                    |      | 3.50  |       |
| Complete identified Improvements in 50 cement ponds Rambadagalla Centre | 1/4/2025                                                                                                                                                                   |                                                                                                                                                                                                           |                                                                                                                                                        |                                                                                                                            |                                      | 31/12/2025                                                                           | 2.00                             | Treasury             | Identified improvements are completed                   | 15                                                                                                |                                                    |                                                         | 10%                                   | 50% | 100% | 2.00                               |                                    | 0.60 | 1.60  | 2.00  |



|                                                                        |                                                                                                                                   |                                                                                                               |                                  |                                                                       |                                      |                                    |                                  |                                               |                                                         | 2025 Progress Report Framework        |                                                    |                               |     |      |      |                                    |                                    |      |      |       |
|------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|----------------------------------|-----------------------------------------------------------------------|--------------------------------------|------------------------------------|----------------------------------|-----------------------------------------------|---------------------------------------------------------|---------------------------------------|----------------------------------------------------|-------------------------------|-----|------|------|------------------------------------|------------------------------------|------|------|-------|
| (A)                                                                    | (B)                                                                                                                               | (C)                                                                                                           | (D)                              | (E)                                                                   | (G)                                  | (H)                                | (I)                              | (J)                                           | (K)                                                     | (L)                                   | (M)                                                | (N)                           |     |      |      | (O)                                | (P)                                |      |      |       |
| No                                                                     | Commitment<br>(in accordance with<br>the Policy Manifesto)                                                                        | Name of Activity/<br>Project/ Program                                                                         | Activity/<br>Project/<br>Program | Key Milestones                                                        | Proposed start<br>date<br>(dd/mm/yy) | Proposed end<br>date<br>(dd/mm/yy) | Total Estimated<br>Cost (Rs. Mn) | Source of<br>Funding                          | Lead<br>Responsibility                                  | Output                                | percentage<br>weight of<br>milestone<br>output (%) | Projected Physical Output (%) |     |      |      | Financial<br>Allocation (Rs<br>Mn) | Projected Financial Output (Rs Mn) |      |      |       |
|                                                                        |                                                                                                                                   |                                                                                                               |                                  |                                                                       |                                      |                                    |                                  |                                               |                                                         |                                       |                                                    | Q1                            | Q2  | Q3   | Q4   |                                    | Q1                                 | Q2   | Q3   | Q4    |
|                                                                        | by 25% by 2025                                                                                                                    |                                                                                                               | Programme                        | Complete identified Improvements in 40 cement tanks at                | 1/4/2025                             | 31/12/2025                         | 2.50                             | Treasury                                      |                                                         | Identified improvements are completed | 20                                                 |                               | 10% | 50%  | 100% | 2.50                               |                                    | 0.75 | 2.00 | 2.50  |
| Complete identified Improvements in 60 cement tanks at                 |                                                                                                                                   |                                                                                                               |                                  | 1/4/2025                                                              | 31/12/2025                           | 2.00                               | Treasury                         | Identified improvements are completed         |                                                         | 15                                    |                                                    | 10%                           | 50% | 100% | 2.00 |                                    | 0.60                               | 1.60 | 2.00 |       |
| Complete identified Improvements in shading structure of stock tank at |                                                                                                                                   |                                                                                                               |                                  | 1/4/2025                                                              | 31/12/2025                           | 3.00                               | Treasury                         | Identified improvements are completed         |                                                         | 23                                    |                                                    | 10%                           | 50% | 100% | 3.00 |                                    | 0.90                               | 2.40 | 3.00 |       |
| 4                                                                      | Take action to stock fish in regular reservoirs, seasonal reservoirs and estate reservoirs as needed to maintain proper capacity; | Completion of urgent and continuation works of Head Office and District Aquaculture Extension Offices (DAEOs) | Programme                        | Complete identified Improvements at Head Office                       | 1/1/2025                             | 31/12/2025                         | 12.00                            | Treasury                                      | National Aquaculture Development Authority of Sri Lanka | Identified improvements are completed | 44                                                 | 5%                            | 42% | 75%  | 100% | 12.00                              | 0.50                               | 5.00 | 9.00 | 12.00 |
|                                                                        |                                                                                                                                   |                                                                                                               |                                  | Complete identified Improvements in structures at Matale              | 1/4/2025                             | 31/12/2025                         | 7.00                             | Treasury                                      |                                                         | Identified improvements are completed | 25                                                 |                               | 10% | 50%  | 100% | 7.00                               |                                    | 2.10 | 5.60 | 7.00  |
|                                                                        |                                                                                                                                   |                                                                                                               |                                  | Renovate structures at Monaragala DAEO                                | 1/4/2025                             | 31/12/2025                         | 2.00                             | Treasury                                      |                                                         | Renovations are completed             | 7                                                  |                               | 10% | 50%  | 100% | 2.00                               |                                    | 0.60 | 1.60 | 2.00  |
|                                                                        |                                                                                                                                   |                                                                                                               |                                  | Renovate structures at Hingurakgoda sub Office under Polonnaruwa DAEO | 1/4/2025                             | 31/12/2025                         | 1.00                             | Treasury                                      |                                                         | Renovations are completed             | 4                                                  |                               | 10% | 50%  | 100% | 1.00                               |                                    | 0.30 | 0.80 | 1.00  |
|                                                                        |                                                                                                                                   |                                                                                                               |                                  | Renovate roof, doors, overhead tank and wash room at Badulla DAEO     | 1/4/2025                             | 31/12/2025                         | 1.00                             | Treasury                                      |                                                         | Renovations are completed             | 4                                                  |                               | 10% | 50%  | 100% | 1.00                               |                                    | 0.30 | 0.80 | 1.00  |
|                                                                        |                                                                                                                                   |                                                                                                               |                                  | Renovate roof and wash room at Anuradhapura DAEO                      | 1/4/2025                             | 31/12/2025                         | 1.00                             | Treasury                                      |                                                         | Renovations are completed             | 4                                                  |                               | 10% | 50%  | 100% | 1.00                               |                                    | 0.30 | 0.80 | 1.00  |
|                                                                        |                                                                                                                                   |                                                                                                               |                                  | Renovate vehicle hut, roof and wash room at Kurunegala DAEO           | 1/4/2025                             | 31/12/2025                         | 2.00                             | Treasury                                      |                                                         | Renovations are completed             | 7                                                  |                               | 10% | 50%  | 100% | 2.00                               |                                    | 0.60 | 1.60 | 2.00  |
|                                                                        |                                                                                                                                   |                                                                                                               |                                  | Complete identified Improvements of wiring at Ampara DAEO             | 1/4/2025                             | 31/12/2025                         | 1.00                             | Treasury                                      |                                                         | Identified improvements are completed | 4                                                  |                               | 10% | 50%  | 100% | 1.00                               |                                    | 0.30 | 0.80 | 1.00  |
|                                                                        |                                                                                                                                   |                                                                                                               |                                  | Renovate security hut, windows and doors at Hambantota DAEO           | 1/4/2025                             | 31/12/2025                         | 0.50                             | Treasury                                      |                                                         | Renovations are completed             | 1                                                  |                               | 10% | 50%  | 100% | 0.50                               |                                    | 0.15 | 0.40 | 0.50  |
|                                                                        | Introduce local or new specialized breeding methods, and develop human resources, technology, and infrastructure in               | Heavy Maintenance of Vehicles                                                                                 | Vehicles repaired                | 1/1/2025                                                              | 31/12/2025                           | 5.00                               | Treasury                         | National Aquaculture Development Authority of | 10 vehicles repaired                                    | 100                                   | 4%                                                 | 40%                           | 80% | 100% | 5.00 | 0.20                               | 2.00                               | 4.00 | 5.00 |       |
|                                                                        |                                                                                                                                   | Heavy Maintenance of Plants and Machinery                                                                     | Maintained Plants and Machinery  | 1/4/2025                                                              | 31/12/2025                           | 2.00                               | Treasury                         | National Aquaculture Development Authority of | Plants and Machinery maintained                         | 100                                   |                                                    | 25%                           | 50% | 100% | 2.00 |                                    | 0.50                               | 1.00 | 2.00 |       |

|     |                                                                                                                                                                                                                                                 |                                                                                                                                                                                     |                                  |                                                                                            |                                                              |                                    |                                  |                      |                                                                     | 2025 Progress Report Framework                                          |                                                                         |                               |     |      |      |                                    |                                    |      |       |        |        |
|-----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|--------------------------------------------------------------------------------------------|--------------------------------------------------------------|------------------------------------|----------------------------------|----------------------|---------------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------|-----|------|------|------------------------------------|------------------------------------|------|-------|--------|--------|
| (A) | (B)                                                                                                                                                                                                                                             | (C)                                                                                                                                                                                 | (D)                              | (E)                                                                                        | (G)                                                          | (H)                                | (I)                              | (J)                  | (K)                                                                 | (L)                                                                     | (M)                                                                     | (N)                           |     |      |      | (O)                                | (P)                                |      |       |        |        |
| No  | Commitment<br>(in accordance with<br>the Policy Manifesto)                                                                                                                                                                                      | Name of Activity/<br>Project/ Program                                                                                                                                               | Activity/<br>Project/<br>Program | Key Milestones                                                                             | Proposed start<br>date<br>(dd/mm/yy)                         | Proposed end<br>date<br>(dd/mm/yy) | Total Estimated<br>Cost (Rs. Mn) | Source of<br>Funding | Lead<br>Responsibility                                              | Output                                                                  | percentage<br>weight of<br>milestone<br>output (%)                      | Projected Physical Output (%) |     |      |      | Financial<br>Allocation (Rs<br>Mn) | Projected Financial Output (Rs Mn) |      |       |        |        |
|     |                                                                                                                                                                                                                                                 |                                                                                                                                                                                     |                                  |                                                                                            |                                                              |                                    |                                  |                      |                                                                     |                                                                         |                                                                         | Q1                            | Q2  | Q3   | Q4   |                                    | Q1                                 | Q2   | Q3    | Q4     |        |
|     | Infrastructure in<br>breeding centers;<br>Provide modern<br>technology for<br>harvesting and<br>breeding species with<br>high market values<br>such as sea<br>cucumber, crabs,<br>barramundi, oyster,<br>prawns, lobsters and<br>aquatic plants | Information<br>Technology Services                                                                                                                                                  |                                  | Renewed services and<br>procured ICT Devices                                               | 1/1/2025                                                     | 30/09/2025                         | 5.00                             | Treasury             | National<br>Aquaculture<br>Development<br>Authority of              | Services<br>renewed and<br>ICT Devices<br>procured                      | 100                                                                     | 1%                            | 60% | 100% |      | 5.00                               | 0.05                               | 3.00 | 5.00  |        |        |
|     |                                                                                                                                                                                                                                                 | Procurement of<br>Laboratory<br>equipment's for seed<br>production<br>enhancement of<br>Aquaculture<br>Development Centres                                                          |                                  | Procure<br>laboratory equipment<br>for seed<br>production                                  | 1/4/2025                                                     | 30/09/2025                         | 0.50                             | Treasury             | National<br>Aquaculture<br>Development<br>Authority of<br>Sri Lanka | Laboratory<br>equipment<br>procured                                     | 100                                                                     |                               | 50% | 100% |      | 0.50                               |                                    | 0.25 | 0.50  |        |        |
|     |                                                                                                                                                                                                                                                 | Procurement of<br>Furniture & Office<br>equipment's                                                                                                                                 |                                  | Procured Furniture &<br>Office equipment                                                   | 1/1/2025                                                     | 31/12/2025                         | 12.00                            | Treasury             | National<br>Aquaculture<br>Development<br>Authority of              | Furniture &<br>Office<br>equipment<br>procured                          | 100                                                                     | 5%                            | 13% | 97%  | 100% | 12.00                              | 0.60                               | 1.60 | 11.60 | 12.00  |        |
|     |                                                                                                                                                                                                                                                 | Procurement of Plant<br>& Machinery for seed<br>production<br>enhancement of<br>Aquaculture<br>Development Centres                                                                  |                                  | Procure water pumps,<br>blowers,<br>grass cutters, paddle<br>wheels for<br>seed production | 1/7/2025                                                     | 31/12/2025                         | 6.00                             | Treasury             | National<br>Aquaculture<br>Development<br>Authority of<br>Sri Lanka | 16 pumps,<br>Blower, 5 grass<br>cutters, 5<br>paddle wheels<br>procured | 100                                                                     |                               |     | 83%  | 100% | 6.00                               |                                    |      | 5.00  | 6.00   |        |
| 5   | Create a formal<br>process to provide<br>technical<br>counseling services,<br>foreign tours, and<br>training<br>programmes for field<br>officers in the<br>fisheries<br>sector                                                                  | Capacity building of<br>Officers                                                                                                                                                    | Programme                        | Provide local and<br>foreign training to<br>Officers                                       | 1/1/2025                                                     | 31/12/2025                         | 4.00                             | Treasury             | National<br>Aquaculture<br>Development<br>Authority of<br>Sri Lanka | Foreign and<br>local trainings<br>are completed                         | 100                                                                     | 13%                           | 50% | 88%  | 100% | 4.00                               | 0.50                               | 2.00 | 3.50  | 4.00   |        |
|     | 6                                                                                                                                                                                                                                               | Implement a suitable<br>program to stock<br>fingerlings in regular<br>reservoirs, seasonal<br>reservoirs, estate<br>reservoirs, and ponds<br>through various<br>aquaculture methods | Business Plan<br>Development     | Programme                                                                                  | Provide business plan<br>development training<br>for fishers | 1/1/2025                           | 30/09/2.25                       | 8.00                 | Treasury                                                            | National<br>Aquaculture<br>Development<br>Authority of<br>Sri Lanka     | Business plan<br>preparation<br>training<br>programmes<br>are completed | 100                           | 13% | 50%  | 100% |                                    | 8.00                               | 1.00 | 4.00  | 8.00   |        |
|     |                                                                                                                                                                                                                                                 |                                                                                                                                                                                     |                                  |                                                                                            |                                                              |                                    | 180.00                           |                      |                                                                     |                                                                         |                                                                         |                               |     |      |      |                                    | 180.00                             | 5.95 | 62.75 | 137.57 | 149.90 |



|     |                                                            |                                       |                                  |                | (G)<br>Proposed start<br>date<br>(dd/mm/yy) | (H)<br>Proposed end<br>date<br>(dd/mm/yy) | (I)<br>Total Estimated<br>Cost (Rs. Mn) |                             |                               | 2025 Progress Report Framework |                                                           |                                      |    |    |    |                                           |                                           |  |  |  |
|-----|------------------------------------------------------------|---------------------------------------|----------------------------------|----------------|---------------------------------------------|-------------------------------------------|-----------------------------------------|-----------------------------|-------------------------------|--------------------------------|-----------------------------------------------------------|--------------------------------------|----|----|----|-------------------------------------------|-------------------------------------------|--|--|--|
| (A) | (B)                                                        | (C)                                   | (D)                              | (E)            |                                             |                                           |                                         | (J)<br>Source of<br>Funding | (K)<br>Lead<br>Responsibility | (L)<br>Output                  | (M)<br>percentage<br>weight of<br>milestone<br>output (%) | (N)<br>Projected Physical Output (%) |    |    |    | (O)<br>Financial<br>Allocation (Rs<br>Mn) | (P)<br>Projected Financial Output (Rs Mn) |  |  |  |
| No  | Commitment<br>(in accordance with<br>the Policy Manifesto) | Name of Activity/<br>Project/ Program | Activity/<br>Project/<br>Program | Key Milestones |                                             |                                           |                                         | Q1                          | Q2                            | Q3                             | Q4                                                        | Q1                                   | Q2 | Q3 | Q4 |                                           |                                           |  |  |  |





|                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                           |  |
|-------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|--|
|                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <u>Action Plan - 2025</u> |  |
| Ministry/ Institution : | National Aquatic Resources Research and Development Agency                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                           |  |
| Focus Area:             | Each commitment should be written under the relevant focus area/ strategic pillar/ strategic priority                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                           |  |
| Strategic Pillar:       | 1. A fulfilling life - A comfortable country<br>3. A modern life - A wealthy nation<br>4. A dignified life - A strong country                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                           |  |
| Strategic Priority:     | 1.7 A sustainable biotic World - An Evergreen life<br>3.4 A sustainable management - A quality fish resource<br>3.6 A research and development approach - scientific solutions for the society<br>4.2 An efficient public service - a skill-based professionalism<br>4.9 A Sri Lankan nation - The Universal citizen                                                                                                                                                                                                                                                                                                                                                                                                       |                           |  |
| Strategic Priority:     | Scientifically determine conservation zones of beaches and lagoon and conserve them<br>Develop and manage the fisheries sector in a sustainable and eco-friendly manner<br>Develop and facilitate seawater fishery industry<br>Develop marine and brackish water fish products<br>Develop freshwater fisheries and aquaculture<br>nsure social welfare of the fishing community<br>Promote the production of tools and equipment for the fishery industry<br>Promote post-harvest management and value-added products in the fishery industry<br>Promote Blue Economy concept<br>Promote research in agriculture, fisheries, livestock, and food security<br>nhance the efficiency and effectiveness of the public service |                           |  |



| (A) | (B)                                                                                                                                                                                                           | (C)                                                                                                                                                | (D)                              | (E)                                                                             | (G)                                  | (H)                                | (I)                                    | (J)                     | (K)                        | 2025 Progress Report Framework                                                                                                                             |                                                    |     |    |    |     |                                    |      |      |      |       |
|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|---------------------------------------------------------------------------------|--------------------------------------|------------------------------------|----------------------------------------|-------------------------|----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|-----|----|----|-----|------------------------------------|------|------|------|-------|
| No  | Commitment<br>(in accordance with the Policy Manifesto)                                                                                                                                                       | Name of Activity/<br>Project/ Program                                                                                                              | Activity/<br>Project/<br>Program | Key Milestones                                                                  | Proposed<br>start date<br>(dd/mm/yy) | Proposed<br>end date<br>(dd/mm/yy) | Total<br>Estimated<br>Cost (Rs.<br>Mn) | Source<br>of<br>Funding | Lead<br>Responsibi<br>lity | Output                                                                                                                                                     | Percentage<br>weight of<br>milestone<br>output (%) | (N) |    |    |     | (O)                                | (P)  |      |      |       |
|     |                                                                                                                                                                                                               |                                                                                                                                                    |                                  |                                                                                 |                                      |                                    |                                        |                         |                            |                                                                                                                                                            |                                                    | Q1  | Q2 | Q3 | Q4  | Financial<br>Allocation<br>(Rs Mn) | Q1   | Q2   | Q3   | Q4    |
|     | Focus Area                                                                                                                                                                                                    | A modern life-A wealthy nation                                                                                                                     |                                  |                                                                                 |                                      |                                    |                                        |                         |                            |                                                                                                                                                            |                                                    |     |    |    |     |                                    |      |      |      |       |
|     | Strategic Pillar                                                                                                                                                                                              | 3.6 A research and development approach = scientific solutions for the society                                                                     |                                  |                                                                                 |                                      |                                    |                                        |                         |                            |                                                                                                                                                            |                                                    |     |    |    |     |                                    |      |      |      |       |
|     | Strategic Priority                                                                                                                                                                                            | Promote research in agriculture, fisheries, livestock, and food security                                                                           |                                  |                                                                                 |                                      |                                    |                                        |                         |                            |                                                                                                                                                            |                                                    |     |    |    |     |                                    |      |      |      |       |
| 1.0 | Conduct research to estimate stocks of marine fish resources, continue prediction model development and usage, and accurate estimation of the carrying capacity of freshwater and brackish water systems (79) | Integrated Biological, Biotechnological, and Fisheries Studies for Sustainable Management of Coastal and Transboundary Marine Species in Sri Lanka | Project                          | • Preparations of fisheries management plans                                    | 2025.01.01                           | 2025.12.31                         | 9.0                                    | GoSL                    | NARA                       | • Integration of biological and biotechnological methodologies for recommend management measures for exploitation of selected coastal & offshore fisheries | 40                                                 | 15  | 30 | 65 | 100 | 3.0                                | 0.75 | 1.25 | 2.0  | 3.0   |
|     |                                                                                                                                                                                                               |                                                                                                                                                    |                                  | • Completion of time series data entry to the database                          | 2025.01.01                           | 2025.12.31                         |                                        |                         |                            | • Strengthening of small & large pelagic fisheries data collection system to the NARA/DFAR database                                                        | 20                                                 | 50  | 60 | 75 | 100 | 2.8                                | 0.75 | 1.25 | 2.0  | 2.8   |
|     |                                                                                                                                                                                                               |                                                                                                                                                    |                                  | • Report with supportive information to the Indian Ocean Tuna Commission (IOTC) | 2025.04.01                           | 2025.12.31                         |                                        |                         |                            | • A detailed understanding of seabird entanglements in tuna fisheries, including the identification of high-risk areas and seasons                         | 40                                                 | 10  | 30 | 65 | 100 | 3.2                                | 0.5  | 1.1  | 2.3  | 3.2   |
|     | Focus Area                                                                                                                                                                                                    | A modern life-A wealthy nation                                                                                                                     |                                  |                                                                                 |                                      |                                    |                                        |                         |                            |                                                                                                                                                            |                                                    |     |    |    |     |                                    |      |      |      |       |
|     | Strategic Pillar                                                                                                                                                                                              | A sustainable Management-A Quality Fish resoure                                                                                                    |                                  |                                                                                 |                                      |                                    |                                        |                         |                            |                                                                                                                                                            |                                                    |     |    |    |     |                                    |      |      |      |       |
|     | Strategic Priority                                                                                                                                                                                            | Develop and manage the fisheries sector in a sustainable and eco-friendly manner                                                                   |                                  |                                                                                 |                                      |                                    |                                        |                         |                            |                                                                                                                                                            |                                                    |     |    |    |     |                                    |      |      |      |       |
| 2.0 | • Introduce a real-time information system to capture, store, analyze and distribute all data and information related to fisheries sector (7)                                                                 | Fisheries Independent Surveys (Acoustic, trawl and underwater visual) on Living Ocean Resources                                                    | Project                          | • Report on time series data collection                                         | 2025.01.01                           | 2025.12.31                         | 22.04                                  | GoSL                    | NARA                       | • Conduct six no. of acoustic surveys on small pelagics around coastal waters of the country                                                               | 60                                                 | 10  | 50 | 65 | 100 | 12.04                              | 0.50 | 1.00 | 8.04 | 12.04 |
|     |                                                                                                                                                                                                               |                                                                                                                                                    |                                  | • Survey plans, survey reports and management advisories                        | 2025.01.01                           | 2025.12.31                         |                                        |                         |                            | • Conduct one acoustic survey for small pelagics in Puttlam Lagoon                                                                                         | 20                                                 | 5   | 25 | 75 | 100 | 5.00                               | 0.20 | 0.60 | 3.0  | 5.0   |



| (A) | (B)                                                                                                                                           | (C)                                                                                                                                                         | (D)                              | (E)                                                                                                                                  | (G)                                  | (H)                                | (I)                                    | (J)                     | (K)                        | 2025 Progress Report Framework                                                                          |                                                    |     |    |    |     |                                    |      |      |      |      |
|-----|-----------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|------------------------------------|----------------------------------------|-------------------------|----------------------------|---------------------------------------------------------------------------------------------------------|----------------------------------------------------|-----|----|----|-----|------------------------------------|------|------|------|------|
| No  | Commitment<br>(in accordance with the Policy Manifesto)                                                                                       | Name of Activity/<br>Project/ Program                                                                                                                       | Activity/<br>Project/<br>Program | Key Milestones                                                                                                                       | Proposed<br>start date<br>(dd/mm/yy) | Proposed<br>end date<br>(dd/mm/yy) | Total<br>Estimated<br>Cost (Rs.<br>Mn) | Source<br>of<br>Funding | Lead<br>Responsibi<br>lity | Output                                                                                                  | Percentage<br>weight of<br>milestone<br>output (%) | (N) |    |    |     | (O)                                | (P)  |      |      |      |
|     |                                                                                                                                               |                                                                                                                                                             |                                  |                                                                                                                                      |                                      |                                    |                                        |                         |                            |                                                                                                         |                                                    | Q1  | Q2 | Q3 | Q4  | Financial<br>Allocation<br>(Rs Mn) | Q1   | Q2   | Q3   | Q4   |
|     |                                                                                                                                               |                                                                                                                                                             |                                  | • Survey plans, survey reports and management advisories                                                                             | 2025.01.01                           | 2025.12.31                         |                                        |                         |                            | • Conduct one acoustic survey for shrimp in Kalpitiya shrimp trawler ground                             | 20                                                 | 5   | 25 | 75 | 100 | 5.00                               | 0.10 | 0.20 | 3.0  | 5.0  |
| 3.0 | • Introduce a real-time information system to capture, store, analyze and distribute all data and information related to fisheries sector (7) | Sea Level Observation and Monitoring                                                                                                                        | Project                          | • Technical reports (submitted to Ministry of Environment for preperation ‘National Adaptation Plan for Climate Change Impact (NAP)’ | 2025.01.01                           | 2025.12.31                         | 0.55                                   | GoSL                    | NARA                       | • Perform functioning of five no's sea level stations                                                   | 50                                                 | 20  | 35 | 70 | 100 | 0.40                               | 0.10 | 0.10 | 0.10 | 0.10 |
|     |                                                                                                                                               |                                                                                                                                                             |                                  | • Maps and images (17 no's uploaded to the NARA web page)                                                                            | 2025.01.01                           | 2025.12.31                         |                                        |                         |                            | • Maintained sea level data set integrating into the sea level database                                 | 50                                                 | 20  | 40 | 70 | 100 | 0.15                               | 0.02 | 0.07 | 0.12 | 0.15 |
|     |                                                                                                                                               |                                                                                                                                                             |                                  |                                                                                                                                      |                                      |                                    |                                        |                         |                            |                                                                                                         |                                                    |     |    |    |     |                                    |      |      |      |      |
| 4.0 | • Introduce a real-time information system to capture, store, analyze and distribute all data and information related to fisheries sector (7) | Climate Change Impacts on Sensitive Coastal Ecosystems in Sri Lanka                                                                                         | Project                          | • Ocean acidification status report                                                                                                  | 2025.01.01                           | 2025.12.31                         | 0.8                                    | GoSL                    | NARA                       | • Baseline data on climate-sensitive coastal ecosystems collected                                       | 50                                                 | 20  | 50 | 80 | 100 | 0.30                               | 0.07 | 0.12 | 0.20 | 0.30 |
|     |                                                                                                                                               |                                                                                                                                                             |                                  | • Progress report                                                                                                                    | 2025.01.01                           | 2025.12.31                         |                                        |                         |                            | • Seasonal changes in ocean parameters (biological, chemical and physical) studied                      | 50                                                 | 20  | 50 | 80 | 100 | 0.50                               | 0.12 | 0.25 | 0.37 | 0.50 |
|     | Focus Area                                                                                                                                    | A modern life-A wealthy nation                                                                                                                              |                                  |                                                                                                                                      |                                      |                                    |                                        |                         |                            |                                                                                                         |                                                    |     |    |    |     |                                    |      |      |      |      |
|     | Strategic Pillar                                                                                                                              | A sustainable Management-A Quality Fish resoure                                                                                                             |                                  |                                                                                                                                      |                                      |                                    |                                        |                         |                            |                                                                                                         |                                                    |     |    |    |     |                                    |      |      |      |      |
|     | Strategic Priority                                                                                                                            | Develop marine and brackish water fish products                                                                                                             |                                  |                                                                                                                                      |                                      |                                    |                                        |                         |                            |                                                                                                         |                                                    |     |    |    |     |                                    |      |      |      |      |
| 5.0 | • Establish a formal system to prevent and control diseases in the prawn industry (29)                                                        | Monitoring Diseases Conditions in Shrimp Aquaculture to Reduce Losses Associated with Health Issues and to Formulate Effective Health Management Strategies | Project                          | • Project progress reports                                                                                                           | 2025.01.01                           | 2025.12.31                         | 2.76                                   | GoSL                    | NARA                       | • Disease surveillance system established in key shrimp farming regions                                 | 50                                                 | 10  | 30 | 65 | 100 | 1.00                               | 0.20 | 0.35 | 0.74 | 1.00 |
|     |                                                                                                                                               |                                                                                                                                                             |                                  | • Produce a diseases high prevalence area map                                                                                        | 2025.01.01                           | 2025.12.31                         |                                        |                         |                            | •Generate a data base on accurate information of the disease circulating in the shrimp farming industry | 35                                                 | 10  | 20 | 40 | 100 | 1.55                               | 0.75 | 0.83 | 1.20 | 1.55 |



| (A) | (B)                                                                                                                                                                                                            | (C)                                                                              | (D)                              | (E)                                                        | (G)                                  | (H)                                | (I)                                    | (J)                     | (K)                        | 2025 Progress Report Framework                                                                                                                                                                   |                                                    |    |    |    |     |                                    |       |       |       |       |
|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|----------------------------------|------------------------------------------------------------|--------------------------------------|------------------------------------|----------------------------------------|-------------------------|----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|----|----|----|-----|------------------------------------|-------|-------|-------|-------|
| No  | Commitment<br>(in accordance with the Policy Manifesto)                                                                                                                                                        | Name of Activity/<br>Project/ Program                                            | Activity/<br>Project/<br>Program | Key Milestones                                             | Proposed<br>start date<br>(dd/mm/yy) | Proposed<br>end date<br>(dd/mm/yy) | Total<br>Estimated<br>Cost (Rs.<br>Mn) | Source<br>of<br>Funding | Lead<br>Responsibi<br>lity | Output                                                                                                                                                                                           | Percentage<br>weight of<br>milestone<br>output (%) | Q1 | Q2 | Q3 | Q4  | Financial<br>Allocation<br>(Rs Mn) | Q1    | Q2    | Q3    | Q4    |
|     |                                                                                                                                                                                                                |                                                                                  |                                  | • Report on Pre/post training evaluation                   | 2025.01.01                           | 2025.12.31                         |                                        |                         |                            | • Capacity of stakeholders (farmers, technicians, officials) enhanced through training                                                                                                           | 15                                                 | 15 | 25 | 50 | 100 | 0.21                               | 0.07  | 0.10  | 0.17  | 0.21  |
|     |                                                                                                                                                                                                                |                                                                                  |                                  |                                                            |                                      |                                    |                                        |                         |                            |                                                                                                                                                                                                  |                                                    |    |    |    |     |                                    |       |       |       |       |
|     | Focus Area                                                                                                                                                                                                     | 4. A dignified life - A strong country                                           |                                  |                                                            |                                      |                                    |                                        |                         |                            |                                                                                                                                                                                                  |                                                    |    |    |    |     |                                    |       |       |       |       |
|     | Strategic Pillar                                                                                                                                                                                               | 4.9 A Sri Lankan nation - The universal citizen                                  |                                  |                                                            |                                      |                                    |                                        |                         |                            |                                                                                                                                                                                                  |                                                    |    |    |    |     |                                    |       |       |       |       |
|     | Strategic Priority                                                                                                                                                                                             | Enhance the efficiency and effectiveness of the public service                   |                                  |                                                            |                                      |                                    |                                        |                         |                            |                                                                                                                                                                                                  |                                                    |    |    |    |     |                                    |       |       |       |       |
| 6.0 | • Take diplomatic measures to solve challenges posed by foreign fishermen to fishing activities in the North and East and other areas and make room for necessary infrastructure and marketing facilities (85) | Socio-economic, Cultural and Marketing Aspects of Fishing Conflicts in Sri Lanka | Project                          | • Comprehensive research report                            | 2025.01.01                           | 2025.12.31                         | 1.03                                   | GoSL                    | NARA                       | • No. of case studies (fishery conflicts) attended                                                                                                                                               | 50                                                 | 25 | 40 | 75 | 100 | 0.18                               | 0.09  | 0.11  | 0.15  | 0.18  |
|     |                                                                                                                                                                                                                |                                                                                  |                                  | • Preperation of conflict management zone maps             | 2025.01.01                           | 2025.12.31                         |                                        |                         |                            | • 150 no. of questionnaires to be filled                                                                                                                                                         | 25                                                 | 15 | 52 | 78 | 100 | 0.75                               | 0.15  | 0.34  | 0.52  | 0.75  |
|     |                                                                                                                                                                                                                |                                                                                  |                                  | • Introduced conflict resolution strategies                | 2025.01.01                           | 2025.12.31                         |                                        |                         |                            | • 150 no. of questionnaires to be entered to database and analyzed                                                                                                                               | 25                                                 | 15 | 25 | 75 | 100 | 0.10                               | 0.05  | 0.07  | 0.09  | 0.10  |
|     |                                                                                                                                                                                                                |                                                                                  |                                  |                                                            |                                      |                                    |                                        |                         |                            |                                                                                                                                                                                                  |                                                    |    |    |    |     |                                    |       |       |       |       |
|     | Focus Area                                                                                                                                                                                                     | 3. A modern life - A wealthy nation                                              |                                  |                                                            |                                      |                                    |                                        |                         |                            |                                                                                                                                                                                                  |                                                    |    |    |    |     |                                    |       |       |       |       |
|     | Strategic Pillar                                                                                                                                                                                               | 3.6 A research and development approach - scientific solutions for the society   |                                  |                                                            |                                      |                                    |                                        |                         |                            |                                                                                                                                                                                                  |                                                    |    |    |    |     |                                    |       |       |       |       |
|     | Strategic Priority                                                                                                                                                                                             | Promote research in agriculture, fisheries, livestock, and food security         |                                  |                                                            |                                      |                                    |                                        |                         |                            |                                                                                                                                                                                                  |                                                    |    |    |    |     |                                    |       |       |       |       |
| 7.0 | • Conduct research regarding sales, modern markets and their predictions, social welfare, and extension services and needs related to fisheries (77)                                                           | Economic Assessment of Aquaculture Practices in Northern Province                | Project                          | • Completion of questionnaire survey                       | 2025.01.01                           | 2025.12.31                         | 1.38                                   | GoSL                    | NARA                       | • Value chains of aquaculture practices & fisheries in Northern Sri Lanka                                                                                                                        | 30                                                 | 30 | 45 | 60 | 100 | 0.50                               | 0.214 | 0.369 | 0.446 | 0.500 |
|     |                                                                                                                                                                                                                |                                                                                  |                                  | • Detailed aquaculture practices map for Northern province | 2025.01.01                           | 2025.12.31                         |                                        |                         |                            | • Fifty no. of questionnaires to be filled, entered to database & analyzed                                                                                                                       | 20                                                 | 30 | 40 | 60 | 100 | 0.50                               | 0.000 | 0.100 | 0.300 | 0.500 |
|     |                                                                                                                                                                                                                |                                                                                  |                                  | • Prepare policy briefs and recommendations                | 2025.01.01                           | 2025.12.31                         |                                        |                         |                            | • Cost-benefit and economic feasibility of existing aquaculture systems analyzed                                                                                                                 | 50                                                 | 15 | 40 | 65 | 100 | 0.38                               | 0.00  | 0.01  | 0.15  | 0.38  |
|     |                                                                                                                                                                                                                |                                                                                  |                                  |                                                            |                                      |                                    |                                        |                         |                            |                                                                                                                                                                                                  |                                                    |    |    |    |     |                                    |       |       |       |       |
|     | Focus Area                                                                                                                                                                                                     | 3. A modern life - A wealthy nation                                              |                                  |                                                            |                                      |                                    |                                        |                         |                            |                                                                                                                                                                                                  |                                                    |    |    |    |     |                                    |       |       |       |       |
|     | Strategic Pillar                                                                                                                                                                                               | 3.5 A sustainable management - A quality fish resource                           |                                  |                                                            |                                      |                                    |                                        |                         |                            |                                                                                                                                                                                                  |                                                    |    |    |    |     |                                    |       |       |       |       |
|     | Strategic Priority                                                                                                                                                                                             | Develop and manage the fisheries sector in a sustainable and eco-friendly manner |                                  |                                                            |                                      |                                    |                                        |                         |                            |                                                                                                                                                                                                  |                                                    |    |    |    |     |                                    |       |       |       |       |
| 8.0 | • Introduce a real-time information system to capture, store, analyze and distribute all data and information related to fisheries sector (7)                                                                  | Investigation of Emergency Incidents and National Important Rapid Assessments    | Project                          | • Prepare case studies/ emergency studies reports          | 2025.01.01                           | 2025.12.31                         | 3.45                                   | GoSL                    | NARA                       | • Timely investigation and reporting on emergency incidents i.e. oil spills, fish kills, algal blooms                                                                                            | 25                                                 | 10 | 30 | 60 | 100 | 0.45                               | 0.210 | 0.320 | 0.400 | 0.450 |
|     |                                                                                                                                                                                                                |                                                                                  |                                  | • Prepare an incident and assessment reports               | 2025.01.01                           | 2025.12.31                         |                                        |                         |                            | • Rapid assessments for nationally significant tasks such as fisheries dispute, potential site selections for aquaculture practices, and feasibility studies for national development activities | 40                                                 | 25 | 50 | 80 | 100 | 2.50                               | 0.400 | 0.900 | 1.150 | 2.500 |



| (A)  | (B)                                                                                                                                                        | (C)                                                                                                                                                                                                                  | (D)                              | (E)                                                                                                  | (G)                               | (H)                             | (I)                           | (J)               | (K)                 | 2025 Progress Report Framework                                                                                                          |                                           |                                                                                                               |    |    |     |                              |       |       |       |       |       |       |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|------------------------------------------------------------------------------------------------------|-----------------------------------|---------------------------------|-------------------------------|-------------------|---------------------|-----------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|---------------------------------------------------------------------------------------------------------------|----|----|-----|------------------------------|-------|-------|-------|-------|-------|-------|
| No   | Commitment<br>(in accordance with the Policy Manifesto)                                                                                                    | Name of Activity/<br>Project/ Program                                                                                                                                                                                | Activity/<br>Project/<br>Program | Key Milestones                                                                                       | Proposed start date<br>(dd/mm/yy) | Proposed end date<br>(dd/mm/yy) | Total Estimated Cost (Rs. Mn) | Source of Funding | Lead Responsibility | Output                                                                                                                                  | Percentage weight of milestone output (%) | (N)                                                                                                           |    |    |     | (O)                          | (P)   |       |       |       |       |       |
|      |                                                                                                                                                            |                                                                                                                                                                                                                      |                                  |                                                                                                      |                                   |                                 |                               |                   |                     |                                                                                                                                         |                                           | Q1                                                                                                            | Q2 | Q3 | Q4  | Financial Allocation (Rs Mn) | Q1    | Q2    | Q3    | Q4    |       |       |
|      |                                                                                                                                                            |                                                                                                                                                                                                                      |                                  | • Dissemination records & meeting minutes                                                            | 2025.01.01                        | 2025.12.31                      |                               |                   |                     | • Provide recommendations to relevant authorities to mitigate the emergency situation and understand the case phenomena in case studies | 35                                        | 15                                                                                                            | 30 | 65 | 100 | 0.50                         | 0.100 | 0.200 | 0.300 | 0.500 |       |       |
|      | Focus Area                                                                                                                                                 | 3. A modern life - A wealthy nation                                                                                                                                                                                  |                                  |                                                                                                      |                                   |                                 |                               |                   |                     |                                                                                                                                         |                                           |                                                                                                               |    |    |     |                              |       |       |       |       |       |       |
|      | Strategic Pillar                                                                                                                                           | 3.4 A sustainable management - A quality fish resource                                                                                                                                                               |                                  |                                                                                                      |                                   |                                 |                               |                   |                     |                                                                                                                                         |                                           |                                                                                                               |    |    |     |                              |       |       |       |       |       |       |
|      | Strategic Priority                                                                                                                                         | Promote Blue Economy concept                                                                                                                                                                                         |                                  |                                                                                                      |                                   |                                 |                               |                   |                     |                                                                                                                                         |                                           |                                                                                                               |    |    |     |                              |       |       |       |       |       |       |
| 9.0  | • Promote sustainable use of living and non-living ocean resources and the establishment of modern oceanic industries through a blue economy approach (73) | Enhancing Bathymetric Coverage of Near Shore Areas in Sri Lankan Waters for Marine Research, Sustainable Development Activities and Creating Bathymetric Model by Upgrading GEBCO Model                              | Project                          | • Produce a detailed sea bed map of Weligama to Hambantota                                           | 2025.01.01                        | 2025.12.31                      | 12.41                         | GoSL              | NARA                | • Detailed bathymetric maps of Weligama to Hambantota upto 200m Isobath, map 01 no's                                                    | 40                                        | 30                                                                                                            | 40 | 60 | 100 | 5.00                         | 0.080 | 2.564 | 4.278 | 5.000 |       |       |
|      |                                                                                                                                                            |                                                                                                                                                                                                                      |                                  | • Produce a detailed bathymetric map of Mandaithivu to Mannar Island                                 | 2025.01.01                        | 2025.12.31                      |                               |                   |                     |                                                                                                                                         |                                           | • Detailed seabed map of Mandaithivu to Mannar Island North, map 01 no's                                      | 40 | 30 | 40  | 60                           | 100   | 6.20  | 0.200 | 2.200 | 4.200 | 6.200 |
|      |                                                                                                                                                            |                                                                                                                                                                                                                      |                                  | • Issue an updated and refined bathymetric model                                                     | 2025.01.01                        | 2025.12.31                      |                               |                   |                     |                                                                                                                                         |                                           | • Updated and refined Bathymetric Model of EEZ of Sri Lanka; Version 2 Models, 01 no's                        | 20 | 30 | 40  | 60                           | 100   | 1.21  | 0.210 | 0.320 | 0.450 | 1.210 |
|      | Focus Area                                                                                                                                                 | 1. A fulfilling life - A comfortable country                                                                                                                                                                         |                                  |                                                                                                      |                                   |                                 |                               |                   |                     |                                                                                                                                         |                                           |                                                                                                               |    |    |     |                              |       |       |       |       |       |       |
|      | Strategic Pillar                                                                                                                                           | 1.7 A sustainable biotic world - An Evergreen life                                                                                                                                                                   |                                  |                                                                                                      |                                   |                                 |                               |                   |                     |                                                                                                                                         |                                           |                                                                                                               |    |    |     |                              |       |       |       |       |       |       |
|      | Strategic Priority                                                                                                                                         | Ensure sustainable resource use in Marine and Coastal Zones                                                                                                                                                          |                                  |                                                                                                      |                                   |                                 |                               |                   |                     |                                                                                                                                         |                                           |                                                                                                               |    |    |     |                              |       |       |       |       |       |       |
| 10.0 | • Scientifically determine conservation zones of beaches and Lagoon and conserve them (01)                                                                 | Integrated Assessment of River and Coastal Morphological Changes due to Sand Barrier Collapse at Kalu River Estuary using Bathymetry, Beach Profiles, GIS and Remote Sensing                                         | Project                          | • Prepared a morphology map                                                                          | 2025.01.01                        | 2025.12.31                      | 1.38                          | GoSL              | NARA                | • A comprehensive report detailing the observed morphological changes, their drivers, and potential impacts                             | 30                                        | 10                                                                                                            | 50 | 75 | 100 | 0.54                         | 0.000 | 0.090 | 0.240 | 0.540 |       |       |
|      |                                                                                                                                                            |                                                                                                                                                                                                                      |                                  | • Drew a shoreline change map                                                                        | 2025.01.01                        | 2025.12.31                      |                               |                   |                     |                                                                                                                                         |                                           | • Historical shoreline positions derived from remote sensing imagery                                          | 30 | 10 | 50  | 75                           | 100   | 0.30  | 0.010 | 0.090 | 0.250 | 0.300 |
|      |                                                                                                                                                            |                                                                                                                                                                                                                      |                                  | • Bathymetric surveyed report                                                                        | 2025.01.01                        | 2025.12.31                      |                               |                   |                     |                                                                                                                                         |                                           | • Predicted shoreline changed by 2030                                                                         | 40 | 10 | 40  | 75                           | 100   | 0.54  | 0.900 | 0.200 | 0.340 | 0.540 |
| 11.0 | • Scientifically determine conservation zones of beaches and lagoon and conserve them (01)                                                                 | Near-shore Sediment Dynamics and Heavy Mineral Placer Distribution: A Quantitative Assessment for Sustainable Shoreline Protection and Economic Development along Southwest Coast of Sri Lanka and Selected Harbours | Project                          | • Report on qualitative & quantitative analysis of heavy mineral and sand quantity in selected areas | 2025.01.01                        | 2025.12.31                      | 1.72                          | GoSL              | NARA                | • Quantified volumes of eroded and accreted sediment within specific zones                                                              | 40                                        | 15                                                                                                            | 45 | 75 | 100 | 0.52                         | 0.200 | 0.348 | 0.410 | 0.500 |       |       |
|      |                                                                                                                                                            |                                                                                                                                                                                                                      |                                  | • Prepared grain size distribution map                                                               | 2025.03.01                        | 2025.09.30                      |                               |                   |                     |                                                                                                                                         |                                           | • Comprehensive study of Kirinda and Oluvill harbours in respect to exploitation of minerals and Garnet sands | 40 | 10 | 50  | 75                           | 100   | 0.62  | 0.150 | 0.285 | 0.498 | 0.620 |
|      |                                                                                                                                                            |                                                                                                                                                                                                                      |                                  | • Prepared sediment textural properties map                                                          | 2025.01.01                        | 2025.12.31                      |                               |                   |                     |                                                                                                                                         |                                           | • Understading of sediment dynamics patterns in river runoff area to the sea                                  | 20 | 10 | 50  | 75                           | 100   | 0.58  | 0.180 | 0.259 | 0.420 | 0.580 |



| (A)                                                                                               | (B)                                                                                                                                         | (C)                                                                                                        | (D)                              | (E)                                                                                                                                     | (G)                                  | (H)                                                                                                                 | (I)                                    | (J)                     | (K)                        | 2025 Progress Report Framework                                                                            |                                                    |     |    |     |      |                                    |       |       |       |       |
|---------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|---------------------------------------------------------------------------------------------------------------------|----------------------------------------|-------------------------|----------------------------|-----------------------------------------------------------------------------------------------------------|----------------------------------------------------|-----|----|-----|------|------------------------------------|-------|-------|-------|-------|
| No                                                                                                | Commitment<br>(in accordance with the Policy Manifesto)                                                                                     | Name of Activity/<br>Project/ Program                                                                      | Activity/<br>Project/<br>Program | Key Milestones                                                                                                                          | Proposed<br>start date<br>(dd/mm/yy) | Proposed<br>end date<br>(dd/mm/yy)                                                                                  | Total<br>Estimated<br>Cost (Rs.<br>Mn) | Source<br>of<br>Funding | Lead<br>Responsibi<br>lity | Output                                                                                                    | Percentage<br>weight of<br>milestone<br>output (%) | (N) |    |     |      | (O)                                | (P)   |       |       |       |
|                                                                                                   |                                                                                                                                             |                                                                                                            |                                  |                                                                                                                                         |                                      |                                                                                                                     |                                        |                         |                            |                                                                                                           |                                                    | Q1  | Q2 | Q3  | Q4   | Financial<br>Allocation<br>(Rs Mn) | Q1    | Q2    | Q3    | Q4    |
| 12.0                                                                                              | Focus Area                                                                                                                                  | 3.A modern life-A wealthy nation                                                                           |                                  |                                                                                                                                         |                                      |                                                                                                                     |                                        |                         |                            |                                                                                                           |                                                    |     |    |     |      |                                    |       |       |       |       |
|                                                                                                   | Strategic Pillar                                                                                                                            | 3.1Ademocratic economy- An affluent country                                                                |                                  |                                                                                                                                         |                                      |                                                                                                                     |                                        |                         |                            |                                                                                                           |                                                    |     |    |     |      |                                    |       |       |       |       |
|                                                                                                   | Strategic Priority                                                                                                                          | Develop freshwater fisheries and aquaculture                                                               |                                  |                                                                                                                                         |                                      |                                                                                                                     |                                        |                         |                            |                                                                                                           |                                                    |     |    |     |      |                                    |       |       |       |       |
|                                                                                                   | • Introduce local or new specialized breeding methods, and develop human resources, technology, and infrastructure in breeding centers (34) | Application of Innovative Technologies for Advancement of Inland Fishery and Freshwater Aquaculture Sector | Project                          | • Prepared protocols for Re-circulating Aquaculture Systems (RAS) & Bio-Floc Technology (BFT) systems                                   | 2025.01.01                           | 2025.12.31                                                                                                          | 5.17                                   | GoSL                    | NARA                       | • Development of BFT and RAS trials runs against optimum stocking densities and feeding regimes for carps | 30                                                 | 25  | 40 | 65  | 100  | 2.0                                | 0.400 | 0.900 | 1.000 | 2.000 |
|                                                                                                   |                                                                                                                                             |                                                                                                            |                                  | • Recomeneded optimum stocking rate for fingerlings stocking in Culture Based Fisheries (CBF)                                           | 2025.01.01                           | 2025.12.31                                                                                                          |                                        |                         |                            | • Optimized stocking rates (fingerlings/ha) at CBF in perennial reservoirs                                | 30                                                 | 10  | 35 | 65  | 100  | 2.0                                | 0.400 | 0.900 | 1.000 | 2.000 |
| • Developed steralization protocols for selected aquatic plant species                            |                                                                                                                                             |                                                                                                            |                                  | 2025.01.01                                                                                                                              | 2025.12.31                           | • Enhance commercial production of aquatic plants                                                                   |                                        |                         |                            | 20                                                                                                        | 10                                                 | 30  | 65 | 100 | 0.50 | 0.100                              | 0.200 | 0.300 | 0.500 |       |
| • Preperation of identification guideline for aquatic plants by using DNA bar code system         |                                                                                                                                             |                                                                                                            |                                  | 2025.01.01                                                                                                                              | 2025.12.31                           | • Development of reliable identification method for aquatic plants                                                  |                                        |                         |                            | 20                                                                                                        | 20                                                 | 40  | 70 | 100 | 0.67 | 0.100                              | 0.270 | 0.470 | 0.670 |       |
| 13.0                                                                                              | Focus Area                                                                                                                                  | 3. A modern life - A wealthy nation                                                                        |                                  |                                                                                                                                         |                                      |                                                                                                                     |                                        |                         |                            |                                                                                                           |                                                    |     |    |     |      |                                    |       |       |       |       |
|                                                                                                   | Strategic Pillar                                                                                                                            | 3.1Ademocratic economy- An affluent country                                                                |                                  |                                                                                                                                         |                                      |                                                                                                                     |                                        |                         |                            |                                                                                                           |                                                    |     |    |     |      |                                    |       |       |       |       |
|                                                                                                   | Strategic Priority                                                                                                                          | Develop marine and brackish water fish products                                                            |                                  |                                                                                                                                         |                                      |                                                                                                                     |                                        |                         |                            |                                                                                                           |                                                    |     |    |     |      |                                    |       |       |       |       |
|                                                                                                   | • Promote eco-friendly aquaculture by identifying new fish grounds and species suitable for marine and brackish water aquaculture (26)      | Diversification and Production Enhancement of Marine and Brackish Water Aquaculture Sectors in Sri Lanka   | Project                          | • Technical viability (Growth, feeding efficiency, and survival rate) report on integration farming of pearl oysters with sea cucumbers | 2025.01.01                           | 2025.12.31                                                                                                          | 4.48                                   | GoSL                    | NARA                       | • Technical viability of intergration culture of pearl oysters and sea cucumbers in a pen enclosure       | 20                                                 | 25  | 40 | 65  | 100  | 1.50                               | 0.797 | 1.060 | 1.334 | 1.500 |
| • Feasibility report on suitable algae species identified and tested at different salinity levels |                                                                                                                                             |                                                                                                            |                                  | 2025.01.01                                                                                                                              | 2025.12.31                           | • Develop culture techniques for algae in different salinity levels for feeding <i>Artemia</i>                      |                                        |                         |                            | 25                                                                                                        | 10                                                 | 30  | 50 | 100 | 0.80 | 0.150                              | 0.300 | 0.450 | 0.800 |       |
| • Preperation of protocols for enhance feeding efficiency                                         |                                                                                                                                             |                                                                                                            |                                  | 2025.01.01                                                                                                                              | 2025.12.31                           | • Increase the production of <i>Artemia</i> biomass being adjusted propotionate between fish soluble and fish meals |                                        |                         |                            | 20                                                                                                        | 10                                                 | 25  | 50 | 100 | 0.85 | 0.125                              | 0.285 | 0.420 | 0.850 |       |
| • Development of master plan for mussel farming in Negombo & Puttlam Lagoons                      |                                                                                                                                             |                                                                                                            |                                  | 2025.01.01                                                                                                                              | 2025.12.31                           | • No, of suitable sites identified by using numerical models based on Master Plan                                   |                                        |                         |                            | 20                                                                                                        | 25                                                 | 50  | 90 | 100 | 0.83 | 0.230                              | 0.390 | 0.520 | 0.830 |       |



| (A)  | (B)                                                                                                                                                                               | (C)                                                                                                                                                                                                                            | (D)                              | (E)                                                                                                     | (G)                                  | (H)                                | (I)                                    | (J)                     | (K)                        | 2025 Progress Report Framework                                                                                                                                                |     |        |                                                    |    |     |      |       |       |                                    |       |
|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|---------------------------------------------------------------------------------------------------------|--------------------------------------|------------------------------------|----------------------------------------|-------------------------|----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|--------|----------------------------------------------------|----|-----|------|-------|-------|------------------------------------|-------|
|      |                                                                                                                                                                                   |                                                                                                                                                                                                                                |                                  |                                                                                                         |                                      |                                    |                                        |                         |                            | (L)                                                                                                                                                                           | (M) | (N)    |                                                    |    |     | (O)  | (P)   |       |                                    |       |
| No   | Commitment<br>(in accordance with the Policy<br>Manifesto)                                                                                                                        | Name of Activity/<br>Project/ Program                                                                                                                                                                                          | Activity/<br>Project/<br>Program | Key Milestones                                                                                          | Proposed<br>start date<br>(dd/mm/yy) | Proposed<br>end date<br>(dd/mm/yy) | Total<br>Estimated<br>Cost (Rs.<br>Mn) | Source<br>of<br>Funding | Lead<br>Responsibi<br>lity |                                                                                                                                                                               |     | Output | Percentage<br>weight of<br>milestone<br>output (%) | Q1 | Q2  |      | Q3    | Q4    | Financial<br>Allocation<br>(Rs Mn) | Q1    |
|      |                                                                                                                                                                                   |                                                                                                                                                                                                                                |                                  | • Developent of breeding protocols for selected mussels species                                         | 2025.01.01                           | 2025.12.31                         |                                        |                         |                            | • Success rate of breeding performance based on developed breeding protocols                                                                                                  | 15  | 10     | 30                                                 | 60 | 100 | 0.50 | 0.120 | 0.230 | 0.350                              | 0.500 |
|      | Focus Area                                                                                                                                                                        | 3.A modern life-A wealthy nation                                                                                                                                                                                               |                                  |                                                                                                         |                                      |                                    |                                        |                         |                            |                                                                                                                                                                               |     |        |                                                    |    |     |      |       |       |                                    |       |
|      | Strategic Pillar                                                                                                                                                                  | 3.4 A sustainable management - A quality fish resource                                                                                                                                                                         |                                  |                                                                                                         |                                      |                                    |                                        |                         |                            |                                                                                                                                                                               |     |        |                                                    |    |     |      |       |       |                                    |       |
|      | Strategic Priority                                                                                                                                                                | Develop and facilitate seawater fishery industry                                                                                                                                                                               |                                  |                                                                                                         |                                      |                                    |                                        |                         |                            |                                                                                                                                                                               |     |        |                                                    |    |     |      |       |       |                                    |       |
| 14.0 | • Expand artificial habitats and methods such as FAD to facilitate fishing and breeding ( 18)                                                                                     | Replenish and Enhancement of Coastal Fisheries through Sea Ranching Technologies and Fise Aggregation Devices (FAD) Installations                                                                                              | Project                          | • Sites selected for FADs deployment                                                                    | 2025.01.01                           | 2025.12.31                         | 3.45                                   | GoSL                    | NARA                       | • Three no's of FAD deployment sites selected and their baseline bottom condition data sets gathered                                                                          | 20  | 20     | 55                                                 | 65 | 100 | 0.50 | 0.190 | 0.270 | 0.365                              | 0.500 |
|      |                                                                                                                                                                                   |                                                                                                                                                                                                                                |                                  | • Monitoring module developed                                                                           | 2025.01.01                           | 2025.12.31                         |                                        |                         |                            | • Three no. of underwater surveys carried out                                                                                                                                 | 40  | 30     | 45                                                 | 70 | 100 | 1.45 | 0.250 | 0.850 | 1.205                              | 1.450 |
|      |                                                                                                                                                                                   |                                                                                                                                                                                                                                |                                  | • Development of protocols for marine ranching and FAD deployment                                       | 2025.01.01                           | 2025.12.31                         |                                        |                         |                            | • Baseline data sets on FAD deployment events and fishing gear usage                                                                                                          | 40  | 20     | 50                                                 | 75 | 100 | 1.50 | 0.350 | 0.550 | 0.950                              | 1.500 |
|      | Focus Area                                                                                                                                                                        | 3.A modern life-A wealthy nation                                                                                                                                                                                               |                                  |                                                                                                         |                                      |                                    |                                        |                         |                            |                                                                                                                                                                               |     |        |                                                    |    |     |      |       |       |                                    |       |
|      | Strategic Pillar                                                                                                                                                                  | 3.4 A sustainable management - A quality fish resource                                                                                                                                                                         |                                  |                                                                                                         |                                      |                                    |                                        |                         |                            |                                                                                                                                                                               |     |        |                                                    |    |     |      |       |       |                                    |       |
|      | Strategic Priority                                                                                                                                                                | Develop and manage the fisheries sector in a sustainable and eco-friendly manner                                                                                                                                               |                                  |                                                                                                         |                                      |                                    |                                        |                         |                            |                                                                                                                                                                               |     |        |                                                    |    |     |      |       |       |                                    |       |
| 15.0 | • Introduce a real-time information system to capture, store, analyze and distribute all data and information related to fisheries sector (7)                                     | Laboratory Upgrading & Test Services: To Obtain (ISO/IEC 17025:2017 Laboratory Accreditation for the Environmental Studies Division & Developing the Capacities of Institute of Post- Harvest Technology Division Laboratories | Project                          | • Obtained accreditation certificate: complies with ISO/IEC 17025 standards                             | 2025.01.01                           | 2025.12.31                         | 4.14                                   | GoSL                    | NARA                       | • Completion compliance by the final pre-accreditation review process                                                                                                         | 40  | 25     | 40                                                 | 65 | 100 | 1.14 | 0.600 | 0.875 | 1.020                              | 1.140 |
|      |                                                                                                                                                                                   |                                                                                                                                                                                                                                |                                  | • Certification for reliability of test results                                                         | 2025.01.01                           | 2025.12.31                         |                                        |                         |                            | • Conditions fullfill to internal audits and external assessments                                                                                                             | 20  | 10     | 30                                                 | 50 | 100 | 1.00 | 0.250 | 0.500 | 0.750                              | 1.000 |
|      |                                                                                                                                                                                   |                                                                                                                                                                                                                                |                                  | • Preparation of Standard Operating Procedures (SOPs)                                                   | 2025.01.01                           | 2025.12.31                         |                                        |                         |                            | • 40% level of completion all QMS documentation and reference materials finalized                                                                                             | 40  | 10     | 35                                                 | 65 | 100 | 2.00 | 0.250 | 0.700 | 1.400                              | 2.000 |
|      | Focus Area                                                                                                                                                                        | 3.A modern life-A wealthy nation                                                                                                                                                                                               |                                  |                                                                                                         |                                      |                                    |                                        |                         |                            |                                                                                                                                                                               |     |        |                                                    |    |     |      |       |       |                                    |       |
|      | Strategic Pillar                                                                                                                                                                  | 3.4 A sustainable management - A quality fish resource                                                                                                                                                                         |                                  |                                                                                                         |                                      |                                    |                                        |                         |                            |                                                                                                                                                                               |     |        |                                                    |    |     |      |       |       |                                    |       |
|      | Strategic Priority                                                                                                                                                                | Develop marine and brackish water fish products                                                                                                                                                                                |                                  |                                                                                                         |                                      |                                    |                                        |                         |                            |                                                                                                                                                                               |     |        |                                                    |    |     |      |       |       |                                    |       |
| 16.0 | • Provide modern technology for harvesting and breeding species with high market values such as sea cucumber, crabs, barramundi, oyster, prawns, lobsters and aquatic plants (25) | Investigation and Development of Potential Aquaculture Species in Southern, Eastern and Northern Provinces of Sri Lanka                                                                                                        | Project                          | • Preperation a master plan for mussel farming in Southern Province                                     | 2025.01.01                           | 2025.12.31                         | 2.41                                   | GoSL                    | NARA                       | • Feasibility of mussel farming in coastal waters of Southern Province                                                                                                        | 30  | 25     | 60                                                 | 90 | 100 | 0.80 | 0.170 | 0.305 | 0.605                              | 0.800 |
|      |                                                                                                                                                                                   |                                                                                                                                                                                                                                |                                  | • Preperation a module for conduct training programme for ornamental fish breeding and feed preperation | 2025.01.01                           | 2025.12.31                         |                                        |                         |                            | • Identified income generation activities associated with oranamental fish & aquatic plant industry in Southern Province and conduct dissemination programmes to stakeholders | 20  | 10     | 25                                                 | 55 | 100 | 0.41 | 0.010 | 0.150 | 0.250                              | 0.410 |
|      |                                                                                                                                                                                   |                                                                                                                                                                                                                                |                                  | • Preperation a distribution map for sea grass and seaweeds                                             | 2025.01.01                           | 2025.12.31                         |                                        |                         |                            | • Assessment of peoples quality of life associated with seaweed and sea grass cover in Eastern & Northern Province                                                            | 40  | 10     | 30                                                 | 60 | 100 | 1.20 | 0.100 | 0.450 | 0.950                              | 1.200 |
|      | Focus Area                                                                                                                                                                        | 3. A modern life - A wealthy nation                                                                                                                                                                                            |                                  |                                                                                                         |                                      |                                    |                                        |                         |                            |                                                                                                                                                                               |     |        |                                                    |    |     |      |       |       |                                    |       |
|      | Strategic Pillar                                                                                                                                                                  | 3.4 A sustainable management - A quality fish resource                                                                                                                                                                         |                                  |                                                                                                         |                                      |                                    |                                        |                         |                            |                                                                                                                                                                               |     |        |                                                    |    |     |      |       |       |                                    |       |
|      | Strategic Priority                                                                                                                                                                | Promote the production of tools and equipment for the fishery industry                                                                                                                                                         |                                  |                                                                                                         |                                      |                                    |                                        |                         |                            |                                                                                                                                                                               |     |        |                                                    |    |     |      |       |       |                                    |       |



| (A)  | (B)                                                                                                                                                                                                    | (C)                                                                                                                               | (D)                              | (E)                                                                                     | (G)                                                                        | (H)                                | (I)                                    | (J)                     | (K)                        | 2025 Progress Report Framework                                                                                                                                           |                                                                        |        |                                                    |    |     |      |       |       |                                    |       |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|----------------------------------|-----------------------------------------------------------------------------------------|----------------------------------------------------------------------------|------------------------------------|----------------------------------------|-------------------------|----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|--------|----------------------------------------------------|----|-----|------|-------|-------|------------------------------------|-------|
|      |                                                                                                                                                                                                        |                                                                                                                                   |                                  |                                                                                         |                                                                            |                                    |                                        |                         |                            | (L)                                                                                                                                                                      | (M)                                                                    | (N)    |                                                    |    |     | (O)  | (P)   |       |                                    |       |
| No   | Commitment<br>(in accordance with the Policy<br>Manifesto)                                                                                                                                             | Name of Activity/<br>Project/ Program                                                                                             | Activity/<br>Project/<br>Program | Key Milestones                                                                          | Proposed<br>start date<br>(dd/mm/yy)                                       | Proposed<br>end date<br>(dd/mm/yy) | Total<br>Estimated<br>Cost (Rs.<br>Mn) | Source<br>of<br>Funding | Lead<br>Responsibi<br>lity |                                                                                                                                                                          |                                                                        | Output | Percentage<br>weight of<br>milestone<br>output (%) | Q1 | Q2  |      | Q3    | Q4    | Financial<br>Allocation<br>(Rs Mn) | Q1    |
| 17.0 | •Facilitate the production of material used in the fishing industry, including living and non-living food, vessels and nets, cage equipment and machinery required for harvesting aquatic species (57) | Improvement of Ornamental Fish Culture and Fish Feed Development                                                                  | Project                          | • Developed feed formulae                                                               | 2025.01.01                                                                 | 2025.12.31                         | 2.76                                   | GoSL                    | NARA                       | • Production of cost effective aquafeeds                                                                                                                                 | 25                                                                     | 20     | 35                                                 | 70 | 100 | 0.50 | 0.100 | 0.100 | 0.250                              | 0.500 |
|      |                                                                                                                                                                                                        |                                                                                                                                   |                                  | • Target 0.25 Mn income generation                                                      | 2025.01.01                                                                 | 2025.12.31                         |                                        |                         |                            | • Commercialization of aquaservices provided by the Center                                                                                                               | 25                                                                     | 18     | 38                                                 | 68 | 100 | 0.50 | 0.100 | 0.100 | 0.250                              | 0.500 |
|      |                                                                                                                                                                                                        |                                                                                                                                   |                                  | • Technology developed, documented and made available                                   | 2025.01.01                                                                 | 2025.12.31                         |                                        |                         |                            | • Conduct feed experiments                                                                                                                                               | 50                                                                     | 15     | 40                                                 | 65 | 100 | 1.76 | 0.200 | 0.460 | 1.200                              | 1.760 |
|      | Focus Area                                                                                                                                                                                             | 3. A modern life - A wealthy nation                                                                                               |                                  |                                                                                         |                                                                            |                                    |                                        |                         |                            |                                                                                                                                                                          |                                                                        |        |                                                    |    |     |      |       |       |                                    |       |
|      | Strategic Pillar                                                                                                                                                                                       | 3.4 A sustainable management - A quality fish resource                                                                            |                                  |                                                                                         |                                                                            |                                    |                                        |                         |                            |                                                                                                                                                                          |                                                                        |        |                                                    |    |     |      |       |       |                                    |       |
|      | Strategic Priority                                                                                                                                                                                     | Develop marine and brackish water fish products                                                                                   |                                  |                                                                                         |                                                                            |                                    |                                        |                         |                            |                                                                                                                                                                          |                                                                        |        |                                                    |    |     |      |       |       |                                    |       |
| 18.0 | • Promote eco-friendly aquaculture by identifying new fish grounds and species suitable for marine and brackish water aquaculture (26)                                                                 | Development of a Lagoon Water Quality Guideline for Fish & Aquatic Life in Two Selected Lagoons in Sri Lanka: Chilaw and, Koggala | Project                          | • Three no's of water quality reports published                                         | 2025.01.01                                                                 | 2025.12.31                         | 3.0                                    | GoSL                    | NARA                       | • Baseline water quality and ecological data collected in 72 no. of sampling points each Chilaw and Koggala Lagoons based on scientific literature and experimental data | 30                                                                     | 15     | 25                                                 | 55 | 100 | 0.50 | 0.125 | 0.250 | 0.375                              | 0.500 |
|      |                                                                                                                                                                                                        |                                                                                                                                   |                                  | • List of critical parameters (threshold values) for each Lagoons                       | 2025.01.01                                                                 | 2025.12.31                         |                                        |                         |                            | • Key water quality parameters and thresholds identified for aquatic life protection identified for aquatic life protectio Lagoons                                       | 30                                                                     | 20     | 55                                                 | 75 | 100 | 2.00 | 0.350 | 0.650 | 1.200                              | 2.000 |
|      |                                                                                                                                                                                                        |                                                                                                                                   |                                  | • Prepare a water quality guideline & policy brief report                               | 2025.01.01                                                                 | 2025.12.31                         |                                        |                         |                            | • Policy recommendations developed for integrating Lagoon water quality standards into environmental regulation                                                          | 40                                                                     | 10     | 25                                                 | 55 | 100 | 0.50 | 0.125 | 0.275 | 0.325                              | 0.500 |
|      | Focus Area                                                                                                                                                                                             | 1. A fulfilling life - A comfortable country                                                                                      |                                  |                                                                                         |                                                                            |                                    |                                        |                         |                            |                                                                                                                                                                          |                                                                        |        |                                                    |    |     |      |       |       |                                    |       |
|      | Strategic Pillar                                                                                                                                                                                       | 1.7 A sustainable biotic world - An Evergreen life                                                                                |                                  |                                                                                         |                                                                            |                                    |                                        |                         |                            |                                                                                                                                                                          |                                                                        |        |                                                    |    |     |      |       |       |                                    |       |
|      | Strategic Priority                                                                                                                                                                                     | Ensure sustainable resource use in Marine and Coastal Zones                                                                       |                                  |                                                                                         |                                                                            |                                    |                                        |                         |                            |                                                                                                                                                                          |                                                                        |        |                                                    |    |     |      |       |       |                                    |       |
| 19.0 | • Scientifically determine conservation zones of beaches and lagoon and conserve them (01)                                                                                                             | Development of the Environmental Sensitivity Index as a Tool for Coastal Zone Management in the Southern Province, Sri Lanka      | Project                          | • GIS layers prepared and sensitivity maps generated                                    | 2025.01.01                                                                 | 2025.12.31                         | 2.14                                   | GoSL                    | NARA                       | • Development of a user-friendly interface                                                                                                                               | 30                                                                     | 15     | 40                                                 | 70 | 100 | 1.14 | 0.201 | 0.624 | 0.809                              | 1.140 |
|      |                                                                                                                                                                                                        |                                                                                                                                   |                                  | • Report on identified locations, type of sensitive habitats and biodiversity hot spots | 2025.01.01                                                                 | 2025.12.31                         |                                        |                         |                            | • Development of a comprehensive database of environmental factors                                                                                                       | 30                                                                     | 25     | 45                                                 | 65 | 100 | 0.75 | 0.125 | 0.250 | 0.500                              | 0.750 |
|      |                                                                                                                                                                                                        |                                                                                                                                   |                                  |                                                                                         | • Prepared standards, monitoring protocols, and management recommendations | 2025.01.01                         |                                        |                         |                            | 2025.12.31                                                                                                                                                               | • Development of a methodology for assessing environmental sensitivity | 40     | 25                                                 | 40 | 65  | 100  | 0.25  | 0.050 | 0.090                              | 0.150 |
|      | Focus Area                                                                                                                                                                                             | 3. A modern life - A wealthy nation                                                                                               |                                  |                                                                                         |                                                                            |                                    |                                        |                         |                            |                                                                                                                                                                          |                                                                        |        |                                                    |    |     |      |       |       |                                    |       |
|      | Strategic Pillar                                                                                                                                                                                       | 3.4 A sustainable management - A quality fish resource                                                                            |                                  |                                                                                         |                                                                            |                                    |                                        |                         |                            |                                                                                                                                                                          |                                                                        |        |                                                    |    |     |      |       |       |                                    |       |
|      | Strategic Priority                                                                                                                                                                                     | Ensure social welfare of the fishing community                                                                                    |                                  |                                                                                         |                                                                            |                                    |                                        |                         |                            |                                                                                                                                                                          |                                                                        |        |                                                    |    |     |      |       |       |                                    |       |







| (A)  | (B)                                                                                                                                                                                                     | (C)                                                                                              | (D)                              | (E)                                                                       | (G)                                  | (H)                                | (I)                                    | (J)                     | (K)                        | 2025 Progress Report Framework                                                                                                                                         |                                                    |     |    |    |     |                                    |       |       |       |       |
|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|----------------------------------|---------------------------------------------------------------------------|--------------------------------------|------------------------------------|----------------------------------------|-------------------------|----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|-----|----|----|-----|------------------------------------|-------|-------|-------|-------|
| No   | Commitment<br>(in accordance with the Policy Manifesto)                                                                                                                                                 | Name of Activity/<br>Project/ Program                                                            | Activity/<br>Project/<br>Program | Key Milestones                                                            | Proposed<br>start date<br>(dd/mm/yy) | Proposed<br>end date<br>(dd/mm/yy) | Total<br>Estimated<br>Cost (Rs.<br>Mn) | Source<br>of<br>Funding | Lead<br>Responsibi<br>lity | Output                                                                                                                                                                 | Percentage<br>weight of<br>milestone<br>output (%) | (N) |    |    |     | (O)                                | (P)   |       |       |       |
|      |                                                                                                                                                                                                         |                                                                                                  |                                  |                                                                           |                                      |                                    |                                        |                         |                            |                                                                                                                                                                        |                                                    | Q1  | Q2 | Q3 | Q4  | Financial<br>Allocation<br>(Rs Mn) | Q1    | Q2    | Q3    | Q4    |
| 23.0 | • Provide technical support for fisher folk to harvest fish resources in different temperatures and depths (17)                                                                                         | Tuna Fishing Ground Advisory and Fisheries Information Service                                   | Project                          | • Produce user staisfaction feed back report                              | 2025.01.01                           | 2025.12.31                         | 0.83                                   | GoSL                    | NARA                       | • Delivered accurate, real-time tuna fishing ground advisories and fisheries data to stakeholders for yellowfin tuna (YFT), skipjack tuna (SKJT) and bigeye tuna (BET) | 50                                                 | 25  | 35 | 70 | 100 | 0.43                               | 0.075 | 0.275 | 0.360 | 0.430 |
|      |                                                                                                                                                                                                         |                                                                                                  |                                  | • Advisory reports with maps                                              | 2025.01.01                           | 2025.12.31                         |                                        |                         |                            | • Used mobile, social media, email and web-based platforms for outreach and stakeholder engagement                                                                     | 40                                                 | 15  | 25 | 60 | 100 | 0.20                               | 0.080 | 0.100 | 0.180 | 0.200 |
|      |                                                                                                                                                                                                         |                                                                                                  |                                  | • Validation report                                                       | 2025.01.01                           | 2025.12.31                         |                                        |                         |                            | • Validated fishing advisories with DoF's logbook data, VMS data, <i>in-situ</i> data and <i>face-to-face</i> interviews                                               | 10                                                 | 25  | 45 | 65 | 100 | 0.20                               | 0.060 | 0.130 | 0.200 | 0.200 |
|      | Focus Area                                                                                                                                                                                              | 3. A modern life - A wealthy nation                                                              |                                  |                                                                           |                                      |                                    |                                        |                         |                            |                                                                                                                                                                        |                                                    |     |    |    |     |                                    |       |       |       |       |
|      | Strategic Pillar                                                                                                                                                                                        | 3.4 A sustainable management - A quality fish resource                                           |                                  |                                                                           |                                      |                                    |                                        |                         |                            |                                                                                                                                                                        |                                                    |     |    |    |     |                                    |       |       |       |       |
|      | Strategic Priority                                                                                                                                                                                      | Develop and manage the fisheries sector in a sustainable and eco-friendly manner                 |                                  |                                                                           |                                      |                                    |                                        |                         |                            |                                                                                                                                                                        |                                                    |     |    |    |     |                                    |       |       |       |       |
| 24.0 | • Introduce a real-time information system to capture, store, analyze and distribute all data and information related to fisheries sector (7)                                                           | Facilitating the Establishment of a National Ocean and Fisheries Data Centre and Digital Library | Project                          | • Detailed design and layout report                                       | 2025.01.01                           | 2025.12.31                         | 0.76                                   | GoSL                    | NARA                       | • Established a data centre                                                                                                                                            | 30                                                 | 20  | 40 | 60 | 100 | 0.16                               | 0.027 | 0.053 | 0.081 | 0.160 |
|      |                                                                                                                                                                                                         |                                                                                                  |                                  | • Expert committee meetings reports on enhanced data accessibility        | 2025.01.01                           | 2025.12.31                         |                                        |                         |                            | • Centralized fisheries data repository developed                                                                                                                      | 60                                                 | 25  | 50 | 70 | 100 | 0.40                               | 0.060 | 0.120 | 0.302 | 0.400 |
|      |                                                                                                                                                                                                         |                                                                                                  |                                  | • Metadata documentation & quality assurance reports                      | 2025.01.01                           | 2025.12.31                         |                                        |                         |                            | • Developed integrated ISO standard metadata system                                                                                                                    | 10                                                 | 15  | 35 | 65 | 100 | 0.20                               | 0.050 | 0.075 | 0.120 | 0.200 |
|      | Focus Area                                                                                                                                                                                              | 4. A dignified life - A strong country                                                           |                                  |                                                                           |                                      |                                    |                                        |                         |                            |                                                                                                                                                                        |                                                    |     |    |    |     |                                    |       |       |       |       |
|      | Strategic Pillar                                                                                                                                                                                        | 4.2 An efficient public service- a skill-based professionalism                                   |                                  |                                                                           |                                      |                                    |                                        |                         |                            |                                                                                                                                                                        |                                                    |     |    |    |     |                                    |       |       |       |       |
|      | Strategic Priority                                                                                                                                                                                      | Enhance the efficiency and effectiveness of the public service                                   |                                  |                                                                           |                                      |                                    |                                        |                         |                            |                                                                                                                                                                        |                                                    |     |    |    |     |                                    |       |       |       |       |
| 25.0 | • Transform the existing state management processes towards new state management systems taking into consideration the concepts of digitalization, performance management, and citizen involvement (84) | Online Information Systems, Library and Extension Services                                       | Programmes                       | • Service reports                                                         | 2025.01.01                           | 2025.12.31                         | 7.1                                    | GoSL                    | NARA                       | • Stable service provision of NARA mail, NARA web, internet, network & malware system and routine maintenance works of PC & IT equipments                              | 40                                                 | 10  | 20 | 40 | 100 | 3.60                               | 0.80  | 1.60  | 2.40  | 3.60  |
|      |                                                                                                                                                                                                         |                                                                                                  |                                  | • Monthly utilize records that readers/students acquired library services | 2025.01.01                           | 2025.12.31                         |                                        |                         |                            | • Strengthen the existing collection and gather more information at NARA library                                                                                       | 20                                                 | 10  | 20 | 40 | 100 | 1.00                               | 0.25  | 0.50  | 0.75  | 1.00  |



[illegible]



| (A) | (B)                                                        | ( C)                                                      | (D)                                                                               | (E)            | (G)                                  | (H)                                | (I)                                    | (J)                     | (K)                        | 2025 Progress Report Framework                           |                                                                                   |     |     |    |     |                                    |      |     |      |     |      |
|-----|------------------------------------------------------------|-----------------------------------------------------------|-----------------------------------------------------------------------------------|----------------|--------------------------------------|------------------------------------|----------------------------------------|-------------------------|----------------------------|----------------------------------------------------------|-----------------------------------------------------------------------------------|-----|-----|----|-----|------------------------------------|------|-----|------|-----|------|
| No  | Commitment<br>(in accordance with the Policy<br>Manifesto) | Name of Activity/<br>Project/ Program                     | Activity/<br>Project/<br>Program                                                  | Key Milestones | Proposed<br>start date<br>(dd/mm/yy) | Proposed<br>end date<br>(dd/mm/yy) | Total<br>Estimated<br>Cost (Rs.<br>Mn) | Source<br>of<br>Funding | Lead<br>Responsibi<br>lity | Output                                                   | Percentage<br>weight of<br>milestone<br>output ( %)                               | (N) |     |    |     | (O)                                | (P)  |     |      |     |      |
|     |                                                            |                                                           |                                                                                   |                |                                      |                                    |                                        |                         |                            |                                                          |                                                                                   | Q1  | Q2  | Q3 | Q4  | Financial<br>Allocation<br>(Rs Mn) | Q1   | Q2  | Q3   | Q4  |      |
|     |                                                            |                                                           | Kadolkele - Building Upgrading                                                    |                | 2025.01.01                           | 2025.10.31                         | 4.3                                    | GOSL                    | NARA                       | Kadolkele - Building Upgrading                           | 100                                                                               | 5   | 50  | 75 | 100 | 4.3                                | 0    | 0   | 0.3  | 4.3 |      |
|     |                                                            |                                                           | Office Upgrading 1Mn                                                              |                |                                      |                                    |                                        |                         |                            | Office Upgrading                                         | 100                                                                               |     |     |    |     |                                    |      |     |      |     |      |
|     |                                                            |                                                           | Panapitiya - Office Building Renovation                                           |                | 2025.01.01                           | 2025.12.31                         | 2.0                                    | GOSL                    | NARA                       | Panapitiya - Office Building Renovation                  | 100                                                                               | 5   | 50  | 75 | 100 | 2.0                                | 0    | 0.6 | 1.6  | 2.0 |      |
|     |                                                            |                                                           | Rekawa - Building Upgrading                                                       |                | 2025.01.01                           | 2025.12.31                         | 0.3                                    | GOSL                    | NARA                       | Rekawa - Building Upgrading                              | 100                                                                               | 5   | 50  | 75 | 100 | 0.3                                | 0    | 0.1 | 0.2  | 0.3 |      |
|     |                                                            |                                                           | Kapparithota - Building Upgrading                                                 |                | 2025.01.01                           | 2025.12.31                         | 2.0                                    | GOSL                    | NARA                       | Kapparithota - Building Upgrading                        | 100                                                                               | 5   | 50  | 75 | 100 | 2.0                                | 0    | 0.6 | 1.40 | 2.0 |      |
|     |                                                            |                                                           | Jaffna - Building Upgrading                                                       |                | 2025.01.01                           | 2025.12.31                         | 0.8                                    | GOSL                    | NARA                       | Jaffna - Building Upgrading                              | 100                                                                               | 5   | 50  | 75 | 100 | 0.8                                | 0.0  | 0.1 | 0.2  | 0.8 |      |
|     |                                                            |                                                           | Rehabilitation of Vessel                                                          |                |                                      |                                    |                                        |                         |                            |                                                          | Rehabilitation of Vessel                                                          | 100 |     |    |     |                                    |      |     |      |     |      |
|     |                                                            |                                                           | Center engine gear box witch is use for the servey need to be required upgradeing |                |                                      | 2025.01.01                         | 2025.12.31                             | 50.0                    | GOSL                       | NARA                                                     | Center engine gear box witch is use for the servey need to be required upgradeing | 100 | 10  | 20 | 50  | 100                                | 50.0 | 0.0 | 0.0  | 2.0 | 50.0 |
|     |                                                            |                                                           | Rehabilitation of Vehicals                                                        |                |                                      |                                    |                                        |                         |                            |                                                          | Rehabilitation of Vehicles                                                        | 100 |     |    |     |                                    |      |     |      |     |      |
|     |                                                            | Engine upgrading work (Overhaul repairing ) V/No- PA-5935 |                                                                                   |                | 2025.01.01                           | 2025.12.31                         | 1.0                                    | GOSL                    | NARA                       | Engine upgrading work (Overhaul repairing ) V/No-PA-5935 | 100                                                                               | 90  | 100 |    |     | 1.0                                | 0.0  | 0.0 | 0.5  | 1.0 |      |



| (A) | (B)                                                        | ( C)                                  | (D)                                                                                            | (E)            | (G)                                  | (H)                                | (I)                                    | 2025 Progress Report Framework |                                   |                                               |                                                           |     |     |    |     |                                           |      |       |       |        |  |
|-----|------------------------------------------------------------|---------------------------------------|------------------------------------------------------------------------------------------------|----------------|--------------------------------------|------------------------------------|----------------------------------------|--------------------------------|-----------------------------------|-----------------------------------------------|-----------------------------------------------------------|-----|-----|----|-----|-------------------------------------------|------|-------|-------|--------|--|
| No  | Commitment<br>(in accordance with the Policy<br>Manifesto) | Name of Activity/<br>Project/ Program | Activity/<br>Project/<br>Program                                                               | Key Milestones | Proposed<br>start date<br>(dd/mm/yy) | Proposed<br>end date<br>(dd/mm/yy) | Total<br>Estimated<br>Cost (Rs.<br>Mn) | (J)<br>Source<br>of<br>Funding | (K)<br>Lead<br>Responsibi<br>lity | (L)<br>Output                                 | (M)<br>Percentage<br>weight of<br>milestone<br>output (%) | (N) |     |    |     | (O)<br>Financial<br>Allocation<br>(Rs Mn) | (P)  |       |       |        |  |
|     |                                                            |                                       |                                                                                                |                |                                      |                                    |                                        |                                |                                   |                                               |                                                           | Q1  | Q2  | Q3 | Q4  |                                           | Q1   | Q2    | Q3    | Q4     |  |
|     |                                                            |                                       | Rehabilitation<br>of Equipment                                                                 |                |                                      |                                    |                                        |                                |                                   | Rehabilitation of<br>Equipment                | 100                                                       |     |     |    |     |                                           |      |       |       |        |  |
|     |                                                            |                                       | IPHT<br>Chemistry<br>&QC Lab<br>euiipment<br>upgrading                                         |                | 2025.01.01                           | 2025.12.31                         | 2.0                                    | GOSL                           | NARA                              | IPHT Chemistry &QC Lab<br>euiipment upgrading | 100                                                       | 25  | 100 |    |     | 2.0                                       | 0.0  | 2.0   | 2.0   | 2.0    |  |
|     |                                                            | Acquisition of Capital<br>Assets      | Acquisition of<br>Capital<br>Assets                                                            |                |                                      |                                    |                                        |                                |                                   | Acquisition of Capital<br>Assets              |                                                           |     |     |    |     |                                           |      |       |       |        |  |
|     |                                                            |                                       | Acquisition of<br>Capital<br>Assets<br>approved by<br>Governing<br>Board held on<br>2025/02/21 |                | 2025.01.10                           | 2025.12.31                         | 40.0                                   | GOSL                           | NARA                              | Acquisition of Capital<br>Assets              | 100                                                       | 25  | 50  | 75 | 100 | 40.0                                      | 8.0  | 12.0  | 26.0  | 40.0   |  |
|     |                                                            |                                       | Total                                                                                          |                |                                      |                                    | 130.0                                  |                                |                                   |                                               |                                                           |     |     |    |     | 130.0                                     | 8.00 | 17.40 | 59.80 | 130.00 |  |



Proposed Annual Action Plan for Civil Engineering Division for Year 2025

| No   | Budget Code | Programme/ Project/ Proposed Activities                                                         | Key Performance Indicator/s (KPI's)                    | Project Location<br>(District & DS Divisions) | Proposed Allocation<br>(Rs) | Location          | Date of<br>commence<br>ment | Date of<br>Completion | Financial Targets (FT) (Rs.Mn) |      |      |     | Physical Targets (PT) (%) |      |      |     | Expected<br>Output<br>(%) | Proposed Budget<br>Source |
|------|-------------|-------------------------------------------------------------------------------------------------|--------------------------------------------------------|-----------------------------------------------|-----------------------------|-------------------|-----------------------------|-----------------------|--------------------------------|------|------|-----|---------------------------|------|------|-----|---------------------------|---------------------------|
|      |             |                                                                                                 |                                                        |                                               |                             |                   |                             |                       | Q1                             | Q2   | Q3   | Q4  | Q1                        | Q2   | Q3   | Q4  |                           |                           |
| 1    | CAHS        | Monitoring Hydrogrphic survey works for all harbours (CAHS)                                     |                                                        |                                               | 1,000,000.00                |                   |                             |                       |                                |      |      |     |                           |      |      |     |                           |                           |
| 1.1  |             | Allow provisions for survey expenses                                                            | No of Hydrographic Surveys Performed per Year          |                                               | 500,000.00                  | All Harbours      | 1-Jan-2025                  | 31-Dec-2025           | 25%                            | 25%  | 25%  | 25% | 25%                       | 25%  | 25%  | 25% | 100%                      | Capital (50)              |
| 1.2  |             | Purchase of Civil 3D liscence Copy                                                              | No of Hydrographic Surveys Performed per Year          |                                               | 500,000.00                  | All Harbours      | 1-Jan-2025                  | 31-Dec-2025           | 25%                            | 25%  | 25%  | 25% | 25%                       | 25%  | 25%  | 25% | 100%                      | Capital (50)              |
| 2    | CABQ        | Rehabilitation & Maintenance of Existing Breakwater,Quay Wall,Revetments etc.                   |                                                        |                                               | 37,884,011.35               |                   |                             |                       |                                |      |      |     |                           |      |      |     |                           |                           |
| 2.1  |             | Supply & Installation of "U" Bars for fixing Tyre Fenders                                       | No of "U" bars Fixed to the quay wall per week         |                                               | 500,000.00                  | Kalpitiya         | 10-Mar-2025                 | 24-Mar-2025           | 100%                           | 0%   | 0%   | 0%  | 100%                      | 0%   | 0%   | 0%  | 100%                      | Recurrent (100)           |
| 2.2  |             | Supply & Fixing of fenders at the Dik.South Harbour Jetty                                       | No of Fenders fixed at the quay wall per week          |                                               | 2,750,000.00                | Dickowita - South | 1-Apr-2025                  | 16-May-2025           | 100%                           | 0%   | 0%   | 0%  | 100%                      | 0%   | 0%   | 0%  | 100%                      | Capital (50)              |
| 2.3  |             | Construction of jetty for whale watching tourists                                               | Percentage of physical progress achieved per month     |                                               | 4,000,000.00                | Mirissa           | 25-Jan-2025                 | 24-Feb-2025           | 100%                           | 0%   | 0%   | 0%  | 100%                      | 0%   | 0%   | 0%  | 100%                      | Recurrent (100)           |
| 2.4  |             | Development of whale watching facilities for the whale watching project                         | Percentage of physical progress achieved per month     |                                               | 20,600,000.00               | Mirissa           | 1-May-2025                  | 25-Oct-2025           | 0%                             | 25%  | 50%  | 25% | 0%                        | 25%  | 50%  | 25% | 100%                      | Recurrent (100)           |
| 2.5  |             | Renovation of the damaged sections and raising of the breakwater at Ambalangoda Fishery Harbour | Cubic meters of rock placed per week                   |                                               | 3,500,000.00                | Ambalangoda       | 14-Feb-2025                 | 30-Apr-2025           | 90%                            | 10%  | 0%   | 0%  | 90%                       | 10%  | 0%   | 0%  | 100%                      | Recurrent (100)           |
| 2.6  |             | Renovation of damaged breakwater sections at Kudawella fishery harbour                          | Cubic meters of rock placed per week                   |                                               | 1,309,011.35                | Kudawella         | 5-Aug-2025                  | 4-Oct-2025            | 0%                             | 0%   | 80%  | 20% | 0%                        | 0%   | 80%  | 20% | 100%                      | Recurrent (100)           |
| 2.7  |             | Renovation of damaged breakwater sections at Nilwella fishery harbour                           | Quantity of Rock Boulders Placed per week              |                                               | 5,000,000.00                | Nilwella          | 19-Aug-2025                 | 18-Oct-2025           | 0%                             | 0%   | 80%  | 20% | 0%                        | 0%   | 80%  | 20% | 100%                      | Recurrent (100)           |
| 2.8  |             | Construction of concrete post for fixing beacon lamp at dodanduwa fishery harbour               | Cubic meters of rock placed per week                   |                                               | 225,000.00                  | Dodanduwa         | 1-Feb-2025                  | 15-Feb-2025           | 100%                           | 0%   | 0%   | 0%  | 100%                      | 0%   | 0%   | 0%  | 100%                      | Recurrent (100)           |
| 3    | CABW        | Proposed Boundary Wall and Chain Link Fence                                                     |                                                        |                                               | 500,000.00                  |                   |                             |                       |                                |      |      |     |                           |      |      |     |                           |                           |
| 3.1  |             | Allow for Incidental Repairs                                                                    | Repaired Square Meter Area per Week                    |                                               | 500,000.00                  | All Harbours      | 1-Feb-2025                  | 22-Feb-2025           | 100%                           | 0%   | 0%   | 0%  | 100%                      | 0%   | 0%   | 0%  | 100%                      | Capital (50)              |
| 4    | CAIR        | Floor Preparation of Boat Yard and Other Areas                                                  |                                                        |                                               | 5,000,000.00                |                   |                             |                       |                                |      |      |     |                           |      |      |     |                           |                           |
| 4.1  |             | Rehabilitation of existing internal road system at Kudawella Fishery Harbour                    | Completed Square Meter Area of Floor per Week          |                                               | 1,500,000.00                | Kudawella         | 15-May-2025                 | 24-Jul-2025           | 0%                             | 70%  | 30%  | 0%  | 0%                        | 70%  | 30%  | 0%  | 100%                      | Capital (50)              |
| 4.2  |             | Roof Repair works of the net mending building at Hambantota Fishery Harbour                     | Completed Square Meter Area of Floor per Week          |                                               | 500,000.00                  | Hambantota        | 15-Jul-2025                 | 14-Aug-2025           | 0%                             | 0%   | 100% | 0%  | 0%                        | 0%   | 100% | 0%  | 100%                      | Recurrent (100)           |
| 4.3  |             | Rehabilitation of Main Entrance Road at Hikakduwa Fishery Harbour                               | Completed Square Meter Area of Floor per Week          |                                               | 2,500,000.00                | Hikkaduwa         | 1-Feb-2025                  | 11-Feb-2025           | 100%                           | 0%   | 0%   | 0%  | 100%                      | 0%   | 0%   | 0%  | 100%                      | Capital (50)              |
| 4.4  |             | Laying Concrete on damaged sections of the floor area near auction hall                         | Completed Square Meter Area of Floor per Week          |                                               | 500,000.00                  | Galle             | 27-Jan-2025                 | 10-Feb-2025           | 100%                           | 0%   | 0%   | 0%  | 100%                      | 0%   | 0%   | 0%  | 100%                      | Recurrent (100)           |
| 5    | CAPW        | New Partition Works                                                                             |                                                        |                                               | 200,000.00                  |                   |                             |                       |                                |      |      |     |                           |      |      |     |                           |                           |
| 5.1  |             | Allocation for Partition works of the civil engineering division                                | Percentage of Physical Progress achieved per week      |                                               | 100,000.00                  | Head Office       | 27-Jan-2025                 | 10-Feb-2025           | 100%                           | 0%   | 0%   | 0%  | 100%                      | 0%   | 0%   | 0%  | 100%                      | Capital (50)              |
| 5.2  |             | Allocation for Incidental Partition Works                                                       | Percentage of Physical Progress achieved per week      |                                               | 100,000.00                  | All Harbours      | 1-Jan-2025                  | 31-Dec-2025           | 20%                            | 25%  | 25%  | 30% | 20%                       | 25%  | 25%  | 30% | 100%                      | Capital (50)              |
| 6    | CAR         | Roof Repair Works, Head Office & Fishery Harbours                                               |                                                        |                                               | 5,800,000.00                |                   |                             |                       |                                |      |      |     |                           |      |      |     |                           |                           |
| 6.10 |             | Repair Works of the Decayed Roof and Ceiling                                                    | Square Meter Area of Roof & Ceiling Completed per      |                                               | 1,000,000.00                | Kalpitiya         | 5-May-2025                  | 24-Jun-2025           | 0%                             | 50%  | 0%   | 0%  | 0%                        | 50%  | 0%   | 0%  | 50%                       | Capital (50)              |
| 6.20 |             | Repair Works to the Damaged Sections of the Fish Auction Hall                                   | Square Meter Area of Roof Completed per week           |                                               | 1,000,000.00                | Galle             | 5-Feb-2025                  | 31-Mar-2025           | 100%                           | 0%   | 0%   | 0%  | 100%                      | 0%   | 0%   | 0%  | 100%                      | Capital (50)              |
| 6.30 |             | Renovation of the roof at Head Office (Solanco)                                                 | Percentage of the physical progress achieved per month |                                               | 3,800,000.00                | Head Office       | 1-Jan-2025                  | 1-Jun-2025            | 0%                             | 100% | 0%   | 0%  | 0%                        | 100% | 0%   | 0%  | 100%                      | Recurrent (100)           |

| No           | Budget Code | Programme/ Project/ Proposed Activities                                                                       | Key Performance Indicator/s (KPI's)                                            | Project Location<br>(District & DS Divisions) | Proposed Allocation<br>(Rs) | Location          | Date of<br>commence<br>ment | Date of<br>Completi<br>on | Financial Targets (FT) (Rs.Mn) |      |     |     | Physical Targets (PT) (%) |      |     |     | Expect<br>ed<br>Output<br>(%) | Proposed Budget<br>Source |  |
|--------------|-------------|---------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|-----------------------------------------------|-----------------------------|-------------------|-----------------------------|---------------------------|--------------------------------|------|-----|-----|---------------------------|------|-----|-----|-------------------------------|---------------------------|--|
|              |             |                                                                                                               |                                                                                |                                               |                             |                   |                             |                           | Q1                             | Q2   | Q3  | Q4  | Q1                        | Q2   | Q3  | Q4  |                               |                           |  |
| 7            | CARB        | Rehabilitation of Existing Buildings                                                                          |                                                                                |                                               | 11,611,968.65               |                   |                             |                           |                                |      |     |     |                           |      |     |     |                               |                           |  |
| 7.1          |             | Proposed New Store Canopy Building for Placing Fishermen's Ice Boxes                                          | Percentage of physical progress achieved per week as per the project programme |                                               | 500,000.00                  | Kudawella         | 1-Apr-2025                  | 1-May-2025                | 50%                            | 50%  | 0%  | 0%  | 50%                       | 50%  | 0%  | 0%  | 100%                          | Capital (50)              |  |
| 7.2          |             | Demolishing of old auction hall building at Kudawella                                                         | Square Meter Area cleared per week                                             |                                               | 1,000,000.00                | Kudawella         | 1-Mar-2025                  | 22-Mar-2025               | 100%                           | 0%   | 0%  | 0%  | 100%                      | 0%   | 0%  | 0%  | 100%                          | Recurrent (100)           |  |
| 7.3          |             | Demolishing of old auction hall building at Ambalangoda Fishery Harbour                                       | Square Meter Area cleared per week                                             |                                               | 1,700,000.00                | Ambalangoda       | 14-Feb-2025                 | 7-Mar-2025                | 100%                           | 0%   | 0%  | 0%  | 100%                      | 0%   | 0%  | 0%  | 100%                          | Recurrent (100)           |  |
| 7.4          |             | Replacing aluminium doors and windows at Dickowita South F/H (EDCS)                                           | Percentage of physical progress achieved per week as per the project programme |                                               | 1,922,338.00                | Dickowita - South | 1-Jan-2025                  | 4-Jan-2025                | 65%                            | 35%  | 0%  | 0%  | 65%                       | 35%  | 0%  | 0%  | 100%                          | Recurrent (100)           |  |
| 7.5          |             | Renovation of toilet & anti-termite works at Dickowita South F/H (K&A)                                        | Percentage of physical progress achieved per week as per the project programme |                                               | 6,489,630.65                | Dickowita - South | 1-Jan-2025                  | 4-Jan-2025                | 65%                            | 35%  | 0%  | 0%  | 65%                       | 35%  | 0%  | 0%  | 100%                          | Recurrent (100)           |  |
| 8            | CHOSF       | Rehabilitation of Existing Sanitary Facilities                                                                |                                                                                |                                               | 17,304,020.00               |                   |                             |                           |                                |      |     |     |                           |      |     |     |                               |                           |  |
| 8.1          |             | Toilet repair works of the existing toilet at Hambantota Fishery Harbour                                      | Percentage of physical progress achieved per week as per the project programme |                                               | 500,000.00                  | Hambantota        | 20-Feb-2025                 | 27-Mar-2025               | 100%                           | 0%   | 0%  | 0%  | 100%                      | 0%   | 0%  | 0%  | 100%                          | Capital (50)              |  |
| 8.2          |             | Construction of Water Tank Structure at Galle F/H                                                             | Percentage of physical progress achieved                                       |                                               | 9,086,000.00                | Galle             | 1-Jan-2025                  | 10-Apr-2025               | 43%                            | 57%  | 0%  | 0%  | 43%                       | 57%  | 0%  | 0%  | 100%                          | Recurrent (100)           |  |
| 8.3          |             | Construction of Water Tank Structure and Renovation Building at Hambantota Fishery Harbour                    | Percentage of physical progress achieved                                       |                                               | 2,218,020.00                | Hambantota        | 1-Jan-2025                  | 10-Apr-2025               | 100%                           | 0%   | 0%  | 0%  | 100%                      | 0%   | 0%  | 0%  | 100%                          | Recurrent(100)            |  |
| 8.4          |             | Duct repairing of the jetty at Galle Fishery harbour and supply and delivery, placing of steel plates (10nos) | Square meter area completed per week                                           |                                               | 5,500,000.00                | Galle             | 15-Feb-2024                 | 16-Mar-2024               | 0%                             | 100% | 0%  | 0%  | 0%                        | 100% | 0%  | 0%  | 100%                          | Recurrent(100)            |  |
| 9            | CARPC       | Regional Procurement Committee Works                                                                          |                                                                                |                                               | 8,000,000.00                |                   |                             |                           |                                |      |     |     |                           |      |     |     |                               |                           |  |
| 9.1          |             | Allocation for Incidental Works arises                                                                        | No of incidental works completed per year                                      |                                               | 8,000,000.00                | All Harbours      | 1-Jan-2025                  | 31-Dec-2025               | 10%                            | 35%  | 25% | 30% | 10%                       | 35%  | 25% | 30% | 100%                          | Capital (50)              |  |
| Total Amount |             |                                                                                                               |                                                                                |                                               | 87,300,000.00               |                   |                             |                           |                                |      |     |     |                           |      |     |     |                               |                           |  |

Prepared by : Chinthaka Kularathna

Checked by : Eng. Raveen Wickramasinghe

Approved by : Eng.Prabath Ranaweera

Engineering Assistant

17th March 2025

Civil Engineering Manager

17th March 2025

Deputy General Manager - Engineering

17th March 2025



## **2025 Full Capacity Budget Requirement for the Mechanical Engineering Division**

| Item No      | Budget Code | Proposed Activity                                                                                                                                                             | Activities Align with Policy Document                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Key Performance Indicator (KPI)                       | Project Location (District & DS Divisions) | Proposed Allocation (Rs) | Location     | Date of commencement | Date of Completion | Financial Targets (FT) (Rs.Mn) |     |     |     | Physical Targets (PT) (%) |     |     |      | Expected Output (%) | Required Budget for First Four Months |
|--------------|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|--------------------------------------------|--------------------------|--------------|----------------------|--------------------|--------------------------------|-----|-----|-----|---------------------------|-----|-----|------|---------------------|---------------------------------------|
|              |             |                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                       |                                            |                          |              |                      |                    | Q1                             | Q2  | Q3  | Q4  | Q1                        | Q2  | Q3  | Q4   |                     |                                       |
| 1.0          | MHDGM (II)  | Repaires / Maintanance of Fuell Dispensing Unit at all harbours                                                                                                               | 3.2 High productivity - Nation with food security, (Principles: National food and nutrition security). Activities:State support for the local production of all possible food items within the country.<br>3.4 A sustainable management - A quality marine resource, (Principles: Fish food Security • Participatory approach and sustainable management • Strong legal framework in line with standards and international agreements • Safe and sustainable practices through standardization and incentives • Prevention of environmental pollution, and protection of oceans • Fair market accessibility for fish and related products • Higher living standards and social protection for the fishing community • A Professional fishing community | No of Fuel Dispensers Repaired at Harbour per Quarter |                                            | 1,500,000.00             | All Harbours | 01.01.2025           | 30.12.2025         | 20%                            | 25% | 25% | 30% | 20%                       | 25% | 25% | 30%  | 100%                | 300,000.00                            |
| 2.0          | MHMGGM      | Service & maintenance of heavy machineries                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | No of sucessful repairs per year                      |                                            | 2,000,000.00             | All Harbours | 01.01.2025           | 12.31.2025         | 25%                            | 25% | 25% | 25% | 25%                       | 25% | 25% | 25%  | 100%                |                                       |
| 3.0          | MCSPS (II)  | Dredging Carried out at All Harbours by Cutter Suction Dredgers (Slapura Kinduri & Nildiywara)                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | No of m3 dredged per year                             |                                            | 1,000,000.00             | All Harbours | 01.01.2025           | 31.12.2025         | 25%                            | 25% | 25% | 25% | 25%                       | 25% | 25% | 25%  | 100%                |                                       |
| 4.0          | MAHGM (II)  | Dredging Carried out at All Harbours by Cutter Grab Hopper Dredgers (Sayuru & Ruhunuputha)                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | No of loads dredged per year                          |                                            | 5,750,000.00             | All Harbours | 01.01.2025           | 31.12.2025         | 25%                            | 25% | 25% | 25% | 25%                       | 25% | 25% | 25%  | 100%                |                                       |
| 5.0          | MHPWS       | Purchase of small scale workshop items & other necessary equipments for all harbours                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | No of effective repairs in the                        |                                            | 500,000.00               | All Harbours | 01.01.2026           | 31.12.2026         | 25%                            | 25% | 25% | 25% | 25%                       | 25% | 25% | 25%  | 100%                |                                       |
| 6.0          | MRFAH       | Rehabilitation of Fenders , Chain, D-Shackle, I Bolts, Tyres for All Harbours & other mooring accessories for all harbours & other on demand repair works of the all harbours |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | No of safe moorings per year                          |                                            | 3,500,000.00             | All Harbours | 01.01.2025           | 31.12.2025         | 25%                            | 25% | 25% | 25% | 25%                       | 25% | 25% | 25%  | 100%                |                                       |
| 7.0          | MHUCS       | Upgrading Communication systems for Head Office & All Harbours (IP phones, network cables ... etc)                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | No of effective communications per year               |                                            | 1,500,000.00             | All Harbours | 01.01.2025           | 31.12.2025         | 25%                            | 25% | 25% | 25% | 25%                       | 25% | 25% | 25%  | 100%                |                                       |
| 8.0          | MSPFE       | Purchase & Refill fire extinguishers in all harbours                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | To minimize catastropic fire incidents per year       |                                            | 750,000.00               | All Harbours | 01.07.2025           | 31.09.2025         | 33%                            | 33% | 33% | 0%  | 33%                       | 33% | 33% | 0%   | 100%                |                                       |
| 9.0          | MHPFA       | Purchase of Fixed Asssets in Head Office & All Harbours (Furnitures, Computers, Printers, & 17 No's of laptops... etc)                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | No of purchases per year                              |                                            | 1,500,000.00             | All Harbours | 01.01.2025           | 31.09.2025         | 33%                            | 33% | 33% | 0%  | 33%                       | 33% | 33% | 0%   | 100%                |                                       |
| 10.0         | MMREW       | Repair & maintenaces of all electrical repai works for all harbours & H/O                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | No of sucessful electrical repairs pe year            |                                            | 3,000,000.00             | All Harbours | 01.01.2025           | 31.12.2025         | 25%                            | 25% | 25% | 25% | 25%                       | 25% | 25% | 25%  | 100%                |                                       |
| 11.0         | MHMLV       | Repair & Maintanaces all light vehicles & Bus                                                                                                                                 | No of Repairs Carried out per year                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                       | 4,000,000.00                               | All Harbours             | 01.01.2025   | 31.12.2025           | 25%                | 25%                            | 25% | 25% | 25% | 25%                       | 25% | 25% | 100% |                     |                                       |
| Total Amount |             |                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                       | 25,000,000.00                              |                          |              |                      |                    |                                |     |     |     |                           |     |     |      | 300,000.00          |                                       |

Ministry/ Institution :

Ceylon Fisheries Corporation (CFC)

Focus Area:

3.Modern life - A wealthy nation

Strategic Pillar:

3.4.A sustainable management - A quality fish resource

3.8. An entrepreneurship explosion - An organic approach

3.5. A digital state - An international partnership

Strategic Priority:

Promote post-harvest management and value-added products in the fishery industry

Promote industrial zones and infrastructure facilities to facilitate entrepreneurship and economic development

Achieve sustainable economic growth through innovation and high quality digital technology

Develop and facilitate seawater fishery industry

Ensure social welfare of the fishing community

|                                                                                                                                                                                                              |                                                                                                                              |                                                                          |                               |                                           | (G)<br>Proposed start<br>date<br>(dd/mm/yy) | (H)<br>Proposed<br>end date<br>(dd/mm/yy) | (I)<br>Total<br>Estimat<br>ed Cost<br>(Rs.<br>Mn) | (J)<br>Source<br>of<br>Funding | (K)<br>Lead<br>Responsi<br>bility | 2025 Progress Report Framework |                                                           |                                  |    |    |    |                                                   |                                        |    |      | Remarks<br>(S) |    |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|-------------------------------|-------------------------------------------|---------------------------------------------|-------------------------------------------|---------------------------------------------------|--------------------------------|-----------------------------------|--------------------------------|-----------------------------------------------------------|----------------------------------|----|----|----|---------------------------------------------------|----------------------------------------|----|------|----------------|----|
| (A)                                                                                                                                                                                                          | (B)                                                                                                                          | (C)                                                                      | (D)                           | (E)                                       |                                             |                                           |                                                   |                                |                                   | (L)<br>Output                  | (M)<br>percentage<br>weight of<br>milestone<br>output (%) | (N)<br>Projected Physical Output |    |    |    | (O)<br>Financia<br>l<br>Allocati<br>on (Rs<br>Mn) | (P)<br>Projected Financial Output (Rs) |    |      |                |    |
| No                                                                                                                                                                                                           | Commitment<br>(in accordance with the<br>Policy Manifesto)                                                                   | Name of Activity/<br>Project/ Program                                    | Activity/ Project/<br>Program | Key Milestones                            |                                             |                                           |                                                   |                                |                                   |                                |                                                           | Q1                               | Q2 | Q3 | Q4 |                                                   | Q1                                     | Q2 | Q3   |                | Q4 |
| Purchase 5,508 M.T. of fish to provide a reasonable price to the fisherman and sale 5,171 M.T good quality fish to the consumers at a reasonable price and earn Rs.272 Mn. Of overall profit during the year |                                                                                                                              |                                                                          |                               |                                           |                                             |                                           |                                                   |                                |                                   |                                |                                                           |                                  |    |    |    |                                                   |                                        |    |      |                |    |
| 1                                                                                                                                                                                                            | Establish a mechanism for people to buy quality fish products at a reasonable price by systematic distribution systems. (61) | 1 Increase the Fish and Ice Sales, Increase fish purchasing and storage. | Program                       | 1.2 Establishing of Mini Sales outlet     | 1/1/2025                                    | 31/12/2025                                | 30.0                                              | CFC Fund                       | DGM - Mkt. - CFC                  | 20 sales outlets               | 14%                                                       | 4                                | 0  | 8  | 8  | 30.0                                              | 4.15                                   | 0  | 12.9 | 12.85          |    |
|                                                                                                                                                                                                              | Reduce post-harvest damage by means of fully functioning fishing vessels, high-quality ice, enclosed containers etc. (62)    |                                                                          | Program                       | 1.3 Starting Mobile Sales (Ceyfish Brand) | 1/1/2025                                    | 31/12/2025                                | 1.2                                               | CFC Fund                       |                                   | 03 sales Units.                | 14%                                                       | 0                                | 0  | 2  | 1  | 1.2                                               | 0                                      | 0  | 1    | 0.2            |    |



|     |                                                                                                                                           |                                                               |                               |                                                                                                                      | (G)<br>Proposed start<br>date<br>(dd/mm/yy) | (H)<br>Proposed<br>end date<br>(dd/mm/yy) | (I)<br>Total<br>Estimat<br>ed Cost<br>(Rs.<br>Mn) | (J)<br>Source<br>of<br>Funding | (K)<br>Lead<br>Responsi<br>bility | 2025 Progress Report Framework                      |                                                           |                                  |    |    |    |                                                   |                                        |    |      | Remarks<br>(S) |    |
|-----|-------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|-------------------------------|----------------------------------------------------------------------------------------------------------------------|---------------------------------------------|-------------------------------------------|---------------------------------------------------|--------------------------------|-----------------------------------|-----------------------------------------------------|-----------------------------------------------------------|----------------------------------|----|----|----|---------------------------------------------------|----------------------------------------|----|------|----------------|----|
| (A) | (B)                                                                                                                                       | (C)                                                           | (D)                           | (E)                                                                                                                  |                                             |                                           |                                                   |                                |                                   | (L)<br>Output                                       | (M)<br>percentage<br>weight of<br>milestone<br>output (%) | (N)<br>Projected Physical Output |    |    |    | (O)<br>Financia<br>l<br>Allocati<br>on (Rs<br>Mn) | (P)<br>Projected Financial Output (Rs) |    |      |                |    |
| No  | Commitment<br>(in accordance with the<br>Policy Manifesto)                                                                                | Name of Activity/<br>Project/ Program                         | Activity/ Project/<br>Program | Key Milestones                                                                                                       |                                             |                                           |                                                   |                                |                                   |                                                     |                                                           | Q1                               | Q2 | Q3 | Q4 |                                                   | Q1                                     | Q2 | Q3   |                | Q4 |
|     |                                                                                                                                           |                                                               | Program                       | 1.4 Purchasing of Mini lorries to fish purchasing, Fish & Ice distribution                                           | 1/1/2025                                    | 30/06/2025                                | 80.0                                              | CFC Fund                       | DGM - HR - CFC                    | 10 lorries                                          | 14%                                                       | 0                                | 0  | 5  | 5  | 80.0                                              | 0                                      | 0  | 40   | 40             |    |
|     |                                                                                                                                           |                                                               | Program                       | 1.5 **establishing of new purchasing centers                                                                         | 1/1/2025                                    | 31/12/2025                                | 25.0                                              | CFC Fund                       | DGM - Mkt. - CFC                  | **6 new purchasing centers                          | 14%                                                       |                                  |    | 3  | 3  | 25.0                                              |                                        |    | 12.5 | 12.5           |    |
|     |                                                                                                                                           |                                                               | Program                       | 1.6 Renovating cold rooms and cooling equipment. (Island wide all outlets)                                           | 1/4/2025                                    | 30/09/2025                                | 10.8                                              | CFC Fund                       | DGM - Eng - CFC                   | renovation of 05 cold rooms with cooling equipments | 14%                                                       | 1                                | 0  | 2  | 2  | 10.8                                              | 3                                      | 0  | 5.2  | 2.3            |    |
|     |                                                                                                                                           |                                                               | Program                       | 1.7 Increasing the CFC market share in the Sri Lankan market by importing fish and directing it to the local market. | 1/1/2025                                    | 31/12/2025                                | 120.0                                             | CFC Fund                       | DGM - Mkt. - CFC                  | 25MT*4Con.                                          | 14%                                                       |                                  |    | 2  | 2  | 120.0                                             |                                        |    | 60   | 60             |    |
|     | Develop essential infrastructure to support fisheries, agriculture and tourism sectors in targeted regions. (80)                          | 2 Increase Circuit bungalow income                            | Program                       | 2.1 Renovating Circuit bungalows with innovative facilities.                                                         | 1/4/2025                                    | 30/06/2025                                | 37.0                                              | CFC Fund                       | DGM - Eng. - CFC                  | renovating 5 circuit bungalows                      |                                                           | 1                                | 0  | 2  | 2  | 37.0                                              | 0.6                                    | 0  | 15.5 | 14.5           |    |
|     | Digitalize state institutions to create a responsive government sector that delivers transparent and efficient services to citizens. (75) | 3. Establish ERP system increase to Productivity & Efficiency | Program                       | 3.1 Introduction of ERP System (Colombo)                                                                             | 1/4/2025                                    | 31/12/2025                                | 10.0                                              | CFC Fund                       | GM - CFC                          | ERP system in placed                                |                                                           | 0                                | 0  | 0  | 10 | 10.0                                              | 0                                      | 0  | 0    | 10             |    |
|     |                                                                                                                                           |                                                               | Program                       | 3.2 Digital Marketing                                                                                                | 1/1/2025                                    | 31/03/2025                                | 2.5                                               | CFC Fund                       | DGM - Mkt. - CFC                  | Implemented Online sales, QR system, CFC            |                                                           | 0                                | 0  | -  | -  | 2.5                                               | 0                                      | 0  | 1.25 | 1.2            |    |



|     |                                                                                                                                |                                                                                                                                                                       |                               |                                                    | (G)<br>Proposed start<br>date<br>(dd/mm/yy) | (H)<br>Proposed<br>end date<br>(dd/mm/yy) | (I)<br>Total<br>Estimat<br>ed Cost<br>(Rs.<br>Mn) | (J)<br>Source<br>of<br>Funding | (K)<br>Lead<br>Responsi<br>bility | 2025 Progress Report Framework                                                          |                                                           |                                  |    |    |    |                                                   |                                       |    |     | Remarks<br>(S) |    |
|-----|--------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|----------------------------------------------------|---------------------------------------------|-------------------------------------------|---------------------------------------------------|--------------------------------|-----------------------------------|-----------------------------------------------------------------------------------------|-----------------------------------------------------------|----------------------------------|----|----|----|---------------------------------------------------|---------------------------------------|----|-----|----------------|----|
| (A) | (B)                                                                                                                            | (C)                                                                                                                                                                   | (D)                           | (E)                                                |                                             |                                           |                                                   |                                |                                   | (L)<br>Output                                                                           | (M)<br>percentage<br>weight of<br>milestone<br>output (%) | (N)<br>Projected Physical Output |    |    |    | (O)<br>Financia<br>l<br>Allocati<br>on (Rs<br>Mn) | (P)<br>Projected Financial Output (Rs |    |     |                |    |
| No  | Commitment<br>(in accordance with the<br>Policy Manifesto)                                                                     | Name of Activity/<br>Project/ Program                                                                                                                                 | Activity/ Project/<br>Program | Key Milestones                                     |                                             |                                           |                                                   |                                |                                   |                                                                                         |                                                           | Q1                               | Q2 | Q3 | Q4 |                                                   | Q1                                    | Q2 | Q3  |                | Q4 |
|     |                                                                                                                                |                                                                                                                                                                       |                               |                                                    |                                             |                                           |                                                   |                                | CFC                               | web sites                                                                               |                                                           |                                  |    |    |    |                                                   |                                       |    |     |                |    |
|     | Provide financial and technical support to revitalize ocean fisheries (20)                                                     | 4. Better utilization of Island wide all CFC Own Land & Buildings to Increased in CFC other Income                                                                    | Program                       | 4.1 Starting new investment opportunities with PPP | 1/1/2025                                    | 31/12/2025                                | 7.5                                               | CFC Fund                       | GM - CFC                          | starting 15 New projects                                                                |                                                           | 0                                | 0  | 5  | 10 | 7.5                                               | 0                                     | 0  | 2.5 | 5              |    |
|     | Provide a fuel subsidy to the fishing community to uplift the collapsed fisheries by reducing the production cost (21)         | 5. Start fuel supply channels to facilitate to regional fisherman and thereby increase the CFC income.                                                                | Program                       | 5.1 Establishment of fuel stations                 | 1/1/2025                                    | 30/09/2025                                | 15.0                                              | CFC Fund                       | DGM - Mkt. - CFC                  | 3 fuel stations                                                                         |                                                           | 0                                | 0  | 1  | 2  | 15.0                                              | 0                                     | 0  | 5   | 10             |    |
|     | Provide financial and technical support to revitalize ocean fisheries (20)                                                     | 6. Purchase Office Furniture & Fittings, Office equipment and office installations to increase the infrastructure facilities of the CFC.                              | Program                       | 6.1 Purchasing nessecery equipment.                | 1/1/2025                                    | 31/12/2025                                | 32.0                                              | CFC Fund                       | DGM - F CFC                       | computers, Printers, Furniture, CCTV System and other nessecery sales center equipment. |                                                           | 0                                | 0  | 0  | -  | 32.0                                              | 10                                    | 0  | 10  | 12             |    |
|     | Provide financial and technical support to revitalize ocean fisheries (20)                                                     | 7. Repair and maintenance of vehicles to provide better transport facilities                                                                                          | Program                       | 7.1 repairing Engine , Body and interior repair    | 1/1/2025                                    | 31/12/2025                                | 13.5                                              | CFC Fund                       |                                   | Engine , Body and interior repair                                                       |                                                           | 2                                | 0  | 0  | -  | 13.5                                              | 2.5                                   | 0  | 6   | 5              |    |
|     | Obtain the participation of the Ocean University, faculties and technical colleges to produce professionals in the field. (51) | 8.Organize employee training programs , Implement promotional schemes , conducting EB examinations, participate external training programs and educate. (Island wide) | Program                       | Training and development                           | 1/1/2025                                    | 31/12/2025                                | 5.0                                               | CFC Fund                       |                                   | No. of training programm, conducting EB exams, implement promotional scheme             |                                                           | 0                                | 0  | 0  | -  | 5.0                                               | 0                                     | 0  | 2.5 | 2.5            |    |
|     |                                                                                                                                |                                                                                                                                                                       |                               | Total                                              |                                             |                                           | 389.5                                             |                                |                                   |                                                                                         |                                                           |                                  |    |    |    | 389.5                                             |                                       |    |     |                |    |



Action Plan - 2025

Ministry / Institute : Cey Nor foundation

Focus Area : 1. A fulfilling life - A comfortable country

Srtategic Pillars : 1.7 A sustainable biotic world - An Evergreen life

Strategic Priority: Ensure sustainable resource use in Marine and Coastal Zones

|     |                                                                                                      |                                                           |                                  |                             | (G)<br>Proposed<br>start date<br>(dd/mm/yy) | (H)<br>Proposed<br>end date<br>(dd/mm/yy) | (I)<br>Total<br>Estimated<br>Cost (Rs.<br>Mn) |                                    |                                   | 2025 Progress Report Framework |                                                                  |                                      |    |     |       |                                           |                                              |       |        | Remarks (S) |  |
|-----|------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|----------------------------------|-----------------------------|---------------------------------------------|-------------------------------------------|-----------------------------------------------|------------------------------------|-----------------------------------|--------------------------------|------------------------------------------------------------------|--------------------------------------|----|-----|-------|-------------------------------------------|----------------------------------------------|-------|--------|-------------|--|
| (A) | (B)                                                                                                  | (C)                                                       | (D)                              | (E)                         |                                             |                                           |                                               | (J)<br>Source<br>of<br>Fundin<br>g | (K)<br>Lead<br>Responsi<br>bility | (L)<br>Output                  | (M)<br>percentag<br>e weight<br>of<br>milestone<br>output<br>(%) | (N)<br>Projected Physical Output (%) |    |     |       | (O)<br>Financial<br>Allocation<br>(Rs Mn) | (P)<br>Projected Financial Output (Rs<br>Mn) |       |        |             |  |
| No  | Commitment<br>(in accordance with the<br>Policy Manifesto)                                           | Name of Activity/ Project/ Program                        | Activity/<br>Project/<br>Program | Key Milestones              |                                             |                                           |                                               | Q1                                 | Q2                                | Q3                             | Q4                                                               | Q1                                   | Q2 | Q3  | Q4    |                                           |                                              |       |        |             |  |
| 5   | encourage the fishing<br>community to, produce<br>high quality eco freindly<br>and safe products(13) | Production of canoes and Boats and<br>othe fiber products | Project                          | Production of fishing boats | 2025.01.01                                  | 2025.12.31                                | 358.49                                        | self                               | Cey Nor<br>Foundatio<br>n         | 22 boats                       | 50%                                                              | 0                                    | 5  | 30  | 100   | 289.97                                    | 0.00                                         | 20.71 | 103.56 | 289.97      |  |
|     |                                                                                                      |                                                           |                                  | 660 ferry                   |                                             |                                           |                                               |                                    |                                   | 25%                            | 20                                                               | 50                                   | 75 | 100 | 52.18 | 10.44                                     | 13.05                                        | 15.65 | 52.18  |             |  |
|     |                                                                                                      |                                                           |                                  | 229 fiber products          |                                             |                                           |                                               |                                    |                                   | 25%                            | 10                                                               | 20                                   | 50 | 100 | 16.34 | 1.63                                      | 1.63                                         | 4.90  | 16.34  |             |  |



Action Plan - 2025

Ministry / Institute: North Sea Ltd

Focus Area: 3. A modern life - A wealthy nation

Strategic Pillar: 3.4 A sustainable management - A quality fish resource

Strategic Priority: Promote the production of tools and equipment for the fishery industry

|     |                                                                                                                                                                                                       |                                                 |                               |                                         | (G)<br>Proposed start<br>date (dd/mm/yy) | (H)<br>Proposed end<br>date (dd/mm/yy) | (I)<br>Total<br>Estimated<br>Cost (Rs.<br>Mn) | (J)<br>Source of<br>Funding | (K)<br>Lead<br>Responsibil<br>ity | 2025 Progress Report Framework       |                                                           |                                      |    |    |     |                                           |                                           |     |     | Remar<br>ks (S) |    |
|-----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|-------------------------------|-----------------------------------------|------------------------------------------|----------------------------------------|-----------------------------------------------|-----------------------------|-----------------------------------|--------------------------------------|-----------------------------------------------------------|--------------------------------------|----|----|-----|-------------------------------------------|-------------------------------------------|-----|-----|-----------------|----|
| (A) | (B)                                                                                                                                                                                                   | (C)                                             | (D)                           | (E)                                     |                                          |                                        |                                               |                             |                                   | (L)<br>Output                        | (M)<br>percentage<br>weight of<br>milestone<br>output (%) | (N)<br>Projected Physical Output (%) |    |    |     | (O)<br>Financial<br>Allocation<br>(Rs Mn) | (P)<br>Projected Financial Output (Rs Mn) |     |     |                 |    |
| No  | Commitment<br>(in accordance with the Policy<br>Manifesto)                                                                                                                                            | Name of Activity/ Project/ Program              | Activity/ Project/<br>Program | Key Milestones                          |                                          |                                        |                                               |                             |                                   |                                      |                                                           | Q1                                   | Q2 | Q3 | Q4  |                                           | Q1                                        | Q2  | Q3  |                 | Q4 |
| 46  | Facilitate the production of material used in the fishing industry, including living and non-living food, vessels and nets, cage equipment and machinery required for harvesting aquatic species (57) | Manufacturing and distributing quality fishnets | Program                       | Manufacturing and marketing of fishnets | 1/1/2025                                 | 31/12/2025                             | 378                                           | North Sea Ltd               | Northsea Ltd                      | Manufacturing of 300 Mt of Fish Nets | 100                                                       | 25                                   | 45 | 80 | 100 | 378                                       | 95                                        | 189 | 285 | 378             |    |