

Physical and Financial Progress of Development Projects and Programmes as at 30th September 2019

Ministry of Fisheries & Aquatic Resources Development

Project	Location	Total Cost (Rs.Mn.)		Project period From To (Month/Revised (if extended)		Funding Source	Financial Targets and Progress (Rs.Mn.)						Cumulative expenditure (as at)	Overall physical target (expected outputs) of the project (A)	Cumulative physical Target as at December 2018 as %	Cumulative physical progress as at December 2018 as %	Physical Targets and Progress										Reasons for not achieving financial and physical targets	
		Original	Current (if revised during implementation)	Allocation 2019	Financial targets and progress - 2019					Physical targets and progress -2019							Cumulative Physical Progress (as at)											
					Expenditure target		Imprest requested	Imprest Received	Actual Expenditure	Bills in hand	Descriptive target for 2019	Targets					Progress (as at)		Description	as % of	Description	as % of overall						
												Q-1					Q-2	Q-3					Q-4	Description	as % of			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)					
Fisheries Sector																												
1	Fisheries Community Empowerment (MFARD)	All Island	100		Jan. 2019- Dec. 2019		GOS L	100	92.3	92.3	92.33	15.19	2.6	15.19	Fish farming (Continuation) Ornamental , Integrated, Crab and Milk fish		76	Fish farming (Continuation) Ornamental , Integrated, Crab and Milk fish	18	22	24			98		98		
															Construction/renovation of infrastructure (13 sub projects)			Construction/renovation of infrastructure (13 sub projects)										
															Sea weed & sea bass farming (Continuation)			Sea weed & sea bass farming (Continuation)										
2	Housing and livelihood development programme for Fishery Villages /Improve fishery villages in 10 costal districts (MFARD)	All Island	100	-	Jan. 2019- Dec. 2019		GOS L	100	78	78	78	25.37	1.50	25.37	1).Implementation of Diyawara Piyasa Programme - Housing & other relevant infrastructure development projects		55	1).Implementation of Diyawara Piyasa Programme - Housing & other relevant infrastructure development projects	30	40	45			81% Work Completed	81% Work Completed	81% Work Completed	87%	
															2).Fresh water fish farming in home gardens			2).Fresh water fish farming in home gardens										
															3). implementation of infrastructure development project and milk fish & fresh water fish farming.			3). implementation of infrastructure development project and milk fish & fresh water fish farming.										
3	Cleaning 10 Lagoons / Aquatic environmental conservation associated with lagoons, inland reservoirs and, aquaculture development (MFARD)	All Island	3200	-	Jan. 2018- Dec. 2020		GOS L	500	381.00	334.64	334.64	334.64	46	334.64	Planning and Information	30%	20	Preparation of master development plans for selected lagoons	4	9	14	20	on going	67	on going	26	Delay in receiving imprest.	
															Physical Development Activities.			Conducting bathymetric survey for selected lagoon					conducting survey in 02 lagoons		conducting survey in 02 lagoons			
																		Demarkations of lagoon boundaries					Produced 14,748 concrete poles & installation of concrete poles has commenced in Rekawa Lagoon		Produced 14,748 concrete poles & installation of concrete poles has commenced in Rekawa Lagoon			

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				Expenditure target	Imprest requested			Imprest Received	Actual Expenditure	Bills in hand	Descriptive target for 2019	Cumulative					Description	as % of	Description	as % of overall				
												Q-1									Q-2	Q-3		Q-4
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	
												Cleaning and Dredging of Lagoons							Clean cannels in 17 lagoons		Clean cannels in 17 lagoons			
												Construction of milk fish hatchery & ornamental fish hatchery							Completed construction of ornamental fish hatchery & milk fish hatchery construction is ongoing.		Completed construction of ornamental fish hatchery & milk fish hatchery construction is ongoing.			
												Community infrastructure development facilities							Completed construction of 57 access roads & 600 sun protectors.		Completed construction of 57 access roads & 600 sun protectors.			
												Setting up of a wire mesh fence to prevent removal of fish and fingerling when spilling over of large reservoirs.						Payments made for nets.		Payments made for nets.				
												Increasing of Fish production/ Fish Stock							1.04 mn Thilapiya fingerlings is to be stocked.		1.04 mn Thilapiya fingerlings is to be stocked.			
												Distribution / releasing prawn/ shrimp/ crab fingerlings							Stocked 21.82 mn prawn fingerlings & 18.75 mn prawn fingerlings is to be stocked.		Stocked 21.82 mn prawn fingerlings & 18.75 mn prawn fingerlings is to be stocked.			
												Livelihood Development							Installments released for 23 beneficiaries for sea weed farming & for 69 beneficiaries for sea bass farming. 09 sea bass installments were returned.		Installments released for 23 beneficiaries for sea weed farming & for 69 beneficiaries for sea bass farming. 09 sea bass installments were returned.			

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																	Q-1	Q-2	Q-3	Q-4					Description
(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)
												Continuation and improvement works of Fresh water prawn hatchery Pambala/ Puttalam and prawn demonstration centers at			Availability of a fresh water prawn hatchery & prawn demonstration center.				100 % work completed	100 % work completed					
4	Coastal Resources Rehabilitation and Management Programme-MFARD	Puttalam, Batticaloa, Mannar	70	-	Jan. 2019- Dec. 2019	GOS L	70	70	70	**	53	12.2	53	Continuation work of sea cucumber & Marian ornamental fish hatcheries.	-	92	Availability of sea cucumber & Marian ornamental fish hatcheries.	8			100% work completed	100	100% work completed	100	
												Continuation and improvement works of Fresh water prawn hatchery Pambala/Puttalam and			Availability of a fresh water prawn hatchery & prawn demonstration center.					100% work completed		100% work completed			
5	Establishment of Integrated Inland Fishery Village - " Wewak Sahitha Gamak Programme - MFARD	-	200		Jan. 2019- Dec. 2019	GOS L	200	195	195	**	171	8.39	171	Completion of Continuation Works from 2018 Public Infrastructure Development Project (No.of Projects 03)		85	Continuation Works from 2018 Public Infrastructure Development Project (No.of Projects 03)	10	12	15		####	95.0%		
													Fisheries Infrastructure Development Project (No.of Projects 01)			Fisheries Infrastructure Development Project (No.of Projects 01)									
													New Projects 2019 Livelihood Development Projects (No.of Projects 03)			New Projects 2019 Livelihood Development Projects (No.of Projects 03)						22.2% work completed			
													Public Infrastructure Development Project (No.of Projects 34)			Public Infrastructure Development Project (No.of Projects 34)				22% work Completed	####	22.0%			
													Fisheries Infrastructure Development Project			Fisheries Infrastructure Development Project (

** should be verified by Treasury summary

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6	National Food Production Programme continuation and improvement works.- NAQDA (Continuation work)	Udawala we, Kalawe wa, Dambulla, Inginiyagala, Sewanapitiya, Iranamadu, Ampara	25.0		Jan. - Dec 2019	-	GOSI	25	25	25	23.89	23.89	1.1	23.89	Annual Production of 10 Mn fish seed	100	75	Completion of improvement works	32	68			100% work completed.	100	100% work completed.	100	Rs. 10.52 mn worth of bills in hand is to be settled in 4rdQ 2019 due to non receiving of fund
7	Enhancing Fish Breeding Capacity - NAQDA (Continuation work)	Dhambulla & Muruthawela	100		Jan. - Dec 2019	-	GO SL	100	95	95	76.52	76.52	10.52	76.52	Construction of Muruthawela - stage III Continuation works of fish genetic development unit at Dhambulla AQDC Construction of sea cucumber hatchery at Manar AQDC Construction of milk fish hatchery at Puttalam AQDC	100	60	Construction of Muruthawela - stage III Continuation works of fish genetic development unit at Dhambulla AQDC Construction of sea cucumber hatchery at Manar AQDC Construction of milk fish hatchery at Puttalam AQDC	10	68	15	8	100% work completed 95% work completed 100% work completed 100% work completed	99	100% work completed 95% work completed 98% work completed 98% work completed	98	Rs. 1.1 mn worth of bills in hand is to be settled in 4rdQ 2019 due to non receiving of fund
8	Establishment of Aquaculture Industrial Parks- NAQDA (Continuation work)	Rakawa	100		Jan. - Dec 2019	-	GO SL	100	100.00	100.0	68.25	68.25	31.75	68.25	Establishment of Rakawa crab city Stage-I.	100	60	Increase aquaculture production and exports, Create direct and indirect employment opportunities	30	50	20		100% work completed.	100	100% work completed.	100	Rs. 31.75 mn worth of bills in hand is to be settled in 4rdQ 2019 due to non receiving of fund
9	Stocking of Fish Fingerlings Free of Charge (NAQDA)	All districts except Jaffna	30.00		Jan. - Dec 2019		GO SL	30.00	30.00	30.00	27.10	27.10		27.10	Stocking of 12Mn fingerlings.	75	38	Stocking of 12 Mn fingerlings.	23	100			11.33 Mn fingerlings were stocked.	94	11.33 Mn fingerlings were stocked.	94	

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)				
10	Continuation of establishment of Ornamental Fish breeding Centre, Sevanapitiya (Including construction of hatchery, ponds and consultancy services)	Sevanapitiya	40	-	Jan. - Jun 2019	-	GO SL	40	40	40	23.99	23.99	9.08	133.81	Annual production of 30 Mn Koi Carp fry (10 days old) and 2.4 Mn Gold fish fry (20 days old)	75	38	Completion of construction	30	70			90% work completed	90	90% work completed	90	Delays in constructions
11	Formulation of new fisheries and aqua culture policy		150		Jan 2017 - Dec 2019		Norway & GO SL	11	4.00	1.0	0.5	0.5	0.3	9.95	Preparation of new Fisheries Policy		7	Preparation of Master Plan for Fisheries Sector & New Act for Marine & Inland Fisheries Sector	13	20	55	93	Preparation of National Fisheries and Aquaculture policy was started in January 2017 and final draft was prepared after having discussion with relevant stakeholders for nearly one year and second draft was prepared based on their opinions. Final draft will have to be presented in the Parliament and unable to present in parliament due to political turmoil that prevailed in the end of 2018. However at present necessary steps have been taken to present the final draft in Parliament. Appointed the consultant in June 2019.	65	Preparation of National Fisheries and Aquaculture policy was started in January 2017 and final draft was prepared after having discussion with relevant stakeholders for nearly one year and second draft was prepared based on their opinions. Final draft will have to be presented in the Parliament and unable to present in parliament due to political turmoil that prevailed in the end of 2018. However at present necessary steps have been taken to present the final draft in Parliament. Appointed the consultant in June 2019.	20	Consultant has has appointed last month
Department of fisheries & aquatic resources																											
11	Introduction of Modern Technology for Small & Medium Fishing Industry and 50% of the improving the operational efficiency in Multiday Boats -DFAR	All Island	75		Jan. - Dec 2019		GO SL	85	50.4	50.4	41.9	41.9	1.25	41.9	Supply of long line units, winches & repairing of Cooling systems			(Supply of long line units, winches & repairing of Cooling systems)		15	60	100	Allredy completed in 2018	100	Allredy completed in 2018	100	Paid the bill in hand for last year in 1st Q 2019 (Rs. 41.9 Mn)
														1. Procurement of 280 Fish boxes 2. Facilitate dry fish processors in Manner/matara/puttalam									Tender Process is ongoing	70	Tender Process is ongoing	25	This activity is in the initial stage
														3. Marine ranching project (1,2,3 activities shudeled for 2019)										25			

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																Description	Cumulative					Description	as % of		Description	as % of overall	
																	Q-1	Q-2	Q-3								Q-4
(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)						
12	50% Subsidy for improving stowage facility and safety standards for multi day boats	All Island	225		Jan. - Dec 2019	GOSL	225	225	-	-	-	-	-	01). Identified 1000 beneficiaries for 50% Subsidy for Long line fishing equipments. TEC was appointed.Procument activities started. 02). Providing Vessel Monitoring Systems for 750 Multy-day Boats. Proposal Forwarded to aprual of the Secretary of the ministry			01). To provide 50% Subsidy for 1000 units of Long line fishing equipments. TEC was appointed.Procument activities started. 02). Providing Vessel Monitoring Systems for 750 Multy-day Boats. Proposal Forwarded to aprual of the Secretary of the ministry TEC appointed	15	60	100	01). Identified 1000 beneficiaries for 50% Subsidy for Long line fishing equipments. TEC was appointed.Procument activities started. 02). Providing Vessel Monitoring Systems for 750 Multy-day Boats. Proposal Forwarded to aprual of the Secretary of the ministry	17	10	This is a budget proposal & still at the initial stage of implementation.			
13 Development and Rehabilitation of Fishery Harbours, Anchorages & Landing sites Project Over all target =10, achievement= 7 Therefore, The over all physical progress for new project activities is 51-75 (Reason for delay - initial stages of implementation)																											
13.1	Construction of Kalametiya Fishery Harbour	Kalametiya	1025.1	1280.79	July 2014- dec.20 17	GOSL	175	105	186.26	186.26	85.4	50	1082.23	New Harbour facility		98	Construction of Breakwater (335m), Groyne (55 m) & Quay Wall (80m x 8 m) Auction Hall Net Mending Hall (2 Nos.) Shop Buildings Canteen Building Staff Quarters Toilet Block& Water Tank Pk. VII- Landscaping and Internal Road	1	2	-	-	Construction of Breakwater , Groyne & Quay Wall Auction Hall Net Mending Hall Shop Buildings Canteen Building Staff Quarters Toilet Block& Water Tank Pk. VII- Landscaping and Internal Road	50	99	Breakwater - 100%, Groyne 100% Quay Wall 100% completed. Auction Hall - 99% Net Mending Hall - 99% Shop Buildings - 100% Canteen Building-100% Toilet Block - 99% , Water Tank - 100%, Staff & manager Quarters -75% Preparation of Biding Document - 100% Evaluation - 75%	2	Original scope has been finished substantially. Contractor is attending for the contract variation. (Extended of project period is pending.) Evaluation is in progress
13.2	Construction of Pereliya Anchorage	Peraliya	281.51	336	Oct.20 16- Oct.20 17	GOSL	17	17			17		336.27	New Anchorage		100	Completion of breakwater (310 m) 50 m Length Groyne	-	-	-	-	Completion of breakwater 50 m Length Groyne.	100	100	Completed the construction of breakwater-100% Completed the construction of Groyne.- 100%	(Extended of project period is pending.)	

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																	Q-1	Q-2	Q-3	Q-4										
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)							
13.3	Design & Build New Jetty at Galle Fishery Harbour	Galle	97.56		Nov.2016- July 2017				38	19				11.55	3.81	73.95	New Jetty facility		70	Construction of Service Jetty (10m x 60m)	15	30			Construction of Service Jetty is ongoing -98%	93	Construction of Service Jetty is ongoing - 98%	98	There was a slow progress of the contractor , LD has already imposed	
13.4	Negambo Lagoon Development Project (Stage I - (Package I - VI), Stage II)	Negombo (Pk I,II & III)	1000		Aug.2017- May 2018			175	59					20.51		229.55	Dredging & cleaning lagoon -Package II		100	Lagoon Deepened. (3.4 Hectares)	-	-	-	-	Lagoon Deepened.	100	100% of the lagoon deepened has completed .	100		
					July 2018- April 2019												26	Lagoon Deepened.	53	64		Lagoon Deepened.	100	Contract has been awarded. 99% of the lagoon deepened has completed .	100					
					Mar 2019- Dec 2019												-	Lagoon Deepened.	2	24	56	96	Lagoon Deepened.	30	Lagoon Deepening work is ongoing.	32				
Development and Upgrading of Fishery Harbour in Chilaw,																														
New Projects																														
13.5	Upgrading of Suduwella Fishery Harbour	Matara	415						595	66				51.80	-	68.81	Safe Navigation for fishing vessels		3	Extension of breakwater & Groyne.			2	4	Preparation of Bidding Document is completed and Cabinet approval received. TEC is to be appointed.	-	Preparation of Bidding Document is completed and Cabinet approval received. TEC is to be appointed.	3	Repairs to the break water of Dodanduwa Fishery Harbour is completed.	
13.6	Upgrading of Dodandoowa Fishery Harbour	Dodandoowa	550	709	-	-																								
13.7	Development of Hambanthota Fishery Harbour	Hambanthota	434	396	-	-																								
13.8	Construction of Balapitiya Anchorage/ harbour	Balapitiya	355	1,200	-	-														4		2	7	Procurement work (Bid evaluation) is in progress.	Procurement work (Bid evaluation) is in progress.	4				
13.9	Construction of Dehiwala Anchorage	Dehiwala	260	310	-	-																			Preparation of Bidding Document is completed.	Preparation of Bidding Document is completed.		SLT clearance is pending.(submarine cable)		
13.10	Construction of Rekawa Anchorage	Rekawa	350	317	-	-																			Procurement work (Bid evaluation) is in progress.	Procurement work (Bid evaluation) is in progress.				
13.11	Construction of Mawella Anchorage	Mawella	350	386	-	-																			Procurement work (Bid evaluation) is in progress.	Procurement work (Bid evaluation) is in progress.				

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13.12	Construction of Welipatanvila Anchorage	Welipatanvila	80	198	-	-																Preparation of Bidding Document is completed.	Preparation of Bidding Document is completed.								
Total			5198.17	5133			1000	266	186.26	186.26	186.26	53.81	1790.812																		
14	Development and Upgrading of Fishery Harbour in Chilaw, Mirissa, Kalmuncel, Velvetithurai, Kareinagar and Puranawella - Over all target =10, achievement=05 Therefore over all physical progress is 26-50 (Reason for delay - initial stages of implementation)																														
14.1	Construction of Chilaw Green Fishery harbour	Chilaw	101.7		Jan. 2017- Dec. 2017	Dec. 2017		40	16	35	22.14	9.14		85.79	Upgrading the Harbour premises		100	Construction of Auction and security Buildings. (Package I)	-	-	-	-	100	Auction -100% Security Buildings-100%	100	Auction -100% Security Buildings-100%	100	LD imposed for the delay in completion			
May 2019 - Aug 2019						4													25	96		100	Construction is ongoing	90	EOT is Processing						
14.2	Construction of Mirissa Green Fishery harbour	Mirissa	350		Jan.20 17- July 2017	Jun-18		18	3				-	215.48	Upgrading the Harbour premises		100	Quay Wall Expansion and Net mending building	-	-	-	-	100	Completed Quay Wall Expansion and Net mending building - 100%	100	Completed Quay Wall Expansion and Net mending building - 100%	100	(Extended of project period is pending.)			
Oct.20 16- May 2017					Jun-18																100	Service Jetty (82mx10 m)	-	-	-	-	100	Service Jetty - 100%	100	Service Jetty - 100%	100
						4													50	96		100	Drainage system, office building, whale watching counter etc... (Stage II)				100	Construction is Awared on 25/09/2019	5	Construction is Awared on 25/09/2019	
14.3	Construction of Karainagar Boat Yard - Package I, II, & III	Karainagar	283.39	333	Oct.20 16- Aug.2 017	Jan. 2018		39	29			13.00		298.34	Construction of new boat yard (Package-I)		100	Construction of Work Shop Accommodation Building, Storage Building, Washing & Changing Area, Generator Room, Water Tank, Boundary Wall, Slipway and New Quay wall	-	-	-	-	100	Construction of Work Shop-100% Accommodation Building-100% Washing & Changing Area-100% Generator Room-100% Water Tank - 100% Boundary Wall - 100% ,	100	Construction of Work Shop-100% Accommodation Building-100% Washing & Changing Area-100% Generator Room-100% Water Tank - 100% Boundary Wall - 100% ,	100	(Extended of project period is pending.)			
Oct.20 16- Aug.2 017																					100	Construction of Slipway -100% New Quay wall-100% Dredging - 100%	100	Construction of Slipway -100% New Quay wall-100% Dredging - 100%	100	(Extended of project period is pending.)					

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								Expenditure target	Imprest requested	Imprest Received	Actual Expenditure	Bills in hand					Descriptive target for 2019	Cumulative				Description	as % of		Description	as % of overall	
																		Q-1	Q-2	Q-3	Q-4						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)				
14.4	Development & Upgrading of Velvetithurai Landing Sites.																										
		735.09	333			0	100	48	35	22.14	22.14		599.61														
15	Development of Miliddy harbour into a Fishery Harbour & Establish cool rooms and storage facilities	Jaffna	392	-	Jun.2018-Dec.2018	May.2019	GOSL	100	80	80	80.74	80.74	96.19	Dredging , Fuel Office , Key wall, cold rooms etc.		36	Dredging , Fuel Office , Key wall, cold rooms etc.	50	64		Dredging - 100% Fuel Office-100% Key wall - 100%	100	Dredging - 100% Fuel Office-100% Key wall - 100%	100			
														Stage -II Break water			Stage -II Break water				Bidding document - 100%		Bidding document - 100%		Evaluation is in progress		
16	Develop the Gandara Fishery Harbour and Developing a new fishery harbour in Wellamankara	Gandara	100	-	-	-		5						Development of Gandara Fishery Harbours			Shore Facilities & Off shore facilities	-	-	-	CAPC & TEC appointed. Preparation of BOQ - 100% Bid closed on 8/10/2019	-	CAPC & TEC appointed. Preparation of BOQ - 100% Bid closed on 8/10/2019	3%	Bid Evaluation is in Progress		
		Wellamankara	2,355	-	Jun 2018 - Dec 2020	-	GOSL	695	585	585	395	439.13	189.79	800.54	Break water Construction , Dredging, Off Shore facilities		16	Break water Construction , Dredging, Off Shore facilities	10	18	24	30	Break water Construction -33% completed , Dredging not yet started. Off Shore facilities 2%	63	Break water Construction - 33% completed , Dredging not yet started. Off Shore facilities 2%.	35	Delay Due to rough sea
			2,455					700	585	585	395	439.13	189.79	800.54													
17	Northern Province Sustainable Fishery Development Programme (ADB)	Northern Province	24,035		May 2017 - May 2023	-	ADB/ GOSL	200	50	24.00	23.94	23.94	-	153.73	Conduct detailed design Fishery Harbours and anchorages in Northern Province		98	Conduct detailed design Fishery Harbours and anchorages	1	2		Detailed design is ongoing.	100	Detailed design is ongoing.	100	Allocation Revised	

