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

Ministry of Fisheries & Aquatic Resources Development

		Total Cos	st (Rs.Mn.)		Fun	Financ			gress (Rs.N			-		T		Physical Targets and					****	- 1	~		
			Current	1	ldin		Fina	ncial targ	ets and pro	gress - 2	2019	Cumulat	1 0	Cumulative physical	Cumulative				ts and	progr	ess -2019		Cumulative Phy	•	Reasons for not
Project	Locatio n	Original	(if revised	To (Month/ Revis	g	Alloca tion	Expendi	Imprest	Imprest	Actual	Bills in	ive expendit	target (expected outputs) of the	Target as at	physical progress as at	Tar	4		mulati	ive	Progress (as a	at as	Progress (a	as at as %	achieving financial ar
			during impleme	Origin ed (if exten	rce	Alloca tion 2019	ture target	requeste d	Received	Expend iture	hand	ure (as at	project (A)	December 2018 as	December 2018 as %	Descriptive target for 2019	Q-1	1 Q-	2 Q-3	3 Q-4	Description	% of	Description	of overal	physical targets
(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)	(15)	(16)	(17	7) (18	(19)	(20)	(21)	(22)	(23)	(24)
Fisheries Community Empowerment (MFARD)	All Island	10	00	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 Construction/ renovation of infrastructure (13 sub		76	Fish farming (Continuation) Ornamental , Integrated, Crab and Milk fish Construction/ renovation of infrastructure (13 sub	18	22	2 24	4		98		98	
					-	100	50	5 0	50	0.5.05	1.50	25.05	projects) Sea weed & sea bass farming (Continuation)		55	projects) Sea weed & sea bass farming (Continuation))	10	15		and W. I	0100	010. W. 1	050	
Housing and livelihood development programme for Fishery Villages /Improve fishery villages		10	-	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 2).Fresh water fish farming in home		55	1).Implementation of Diyawara Piyasa Programme - Housing & other relevant infrastructure development projects 2).Fresh water fish farming in home		40	45		81% Work Completed	81% Wor k Com plete d	81% Work Completed	87%	
in 10 costal districts (MFARD)													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.									
Cleaning 10 Lagoons / Aquatic environmental conservation	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		on going	26	Delay in receiving imprest.
associated with lagoons, inland reservoirs and, aquaculture development (MFARD)													Physical Developmen Activities.			Conducting bathymetric survey for selected lagoon Demarkations of lagoon boundaries					conducting survey in 02 lagoons Produced 14,748 concrete poles & installation of concrete poles has commenced in Rekawa Lagoon	_	conducting survey in 02 lagoons Produced 14,748 concrete poles & installation of concrete poles has commenced in Rekawa Lagoon		

		Total Co	st (Rs.Mn.)		Fu	Finan		gets and Pro						T		Physical Targets and					T		
			Current		om a:.	_		inancial targ	ets and pro	ogress - 20	019	Cumulat		Cumulative physical	Cumulative			argets and prog			Cumulative P		Reasons for not
Project	Locatio		(if	To (Mont)			Evper	ndi Imprest		Actual		ive	target (expected	Target as at	physical	Tar	rgets		Progress (as	at	Progress		achieving financial a
rioject	n	Original	revised	Rev Origin ed (vis g	tion	tumo		Imprest	Ermand	Bills in	expendit ure (as	outputs) of the	December 2018 as	progress as at	Decementive toward		Cumulative		as		as %	
			during	Origin ed ((if So	u 2019	ture	requeste	Received	Expena	hand	ure (as	project		December 2018	Descriptive target			Description	%	Description	of	physical targets
			impleme		en rce	e	target	d		iture	_	at	(A)	%	as %	for 2019	Q-	1 Q-2 Q-3 Q-4		of	F	overal	
				- I									(13)			(15)							
(1)	(2)		(3)	(4)	(5	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)	(13)	(16	5) (17) (18) (19)	(20)	(21)	(22)	(23)	(24)
			1	1												Classian and	-		C1		C1		
																Cleaning and			Clean cannels in		Clean cannels in		
																Dredging of Lagoons			17 lagoons		17 lagoons		
																Construction of milk			Completed		Completed		
																fish hatchery &			construction of		construction of		
																ornamental fish			ornamental fish		ornamental fish		
																hatchery			hatchery & milk		hatchery & milk		
																			fish hatchery		fish hatchery		
																			construction is		construction is		
																			ongoing.		ongoing.		
																			ongoing.		ongoing.		
																				_			
																Community			Completed		Completed		
																infrastructure			construction of 57		construction of		
																development facilities			access roads &		57 access roads		
																			600 sun		& 600 sun		
																			protectors.		protectors.		
																Setting up of a wire			Payments made	-	Payments made		
																mesh fence to prevent			for nets.		for nets.		
																removal of fish and			ioi nets.		ioi nets.		
																fingerling when							
																spilling over of large							
																reservoirs.							
													Increasing of Fish			Enhancement of fish			1.04 mn Thilapiya		1.04 mn		
													production/ Fish			stock production			fingerlings is to be		Thilapiya		
													Stock			•			stocked.		fingerlings is to		
																					be stocked.		
																Distribution / releasing	σ		Stocked 21.82 mn		Stocked 21.82		
																prawn/ shrimp/ crab	ы		prawn fingerlings		mn prawn		
																fingerlings			& 18.75 mn prawn		fingerlings &		
																inigerinigs			fingerlings is to be		18.75 mn prawn		
																			stocked.				
																			stocked.		fingerlings is to		
																					be stocked.		
													Livelihood			Distribution of Moda			Installments		Installments		
													Development			cages.			released for 23		released for 23		
																			beneficiaries for		beneficiaries for		
																			sea weed farming		sea weed farmin		
																			& for 69		& for 69	0	
																			beneficiaries for		beneficiaries for		
																			sea bass farming.		sea bass farming	,	
																			09 sea bass		09 sea bass	·-	
																			installments were		installments wer	6	
																			returned.		returned.		
																			returned.		Tetal fied.		

		Total Cost	(Rs.Mn.)	Project	Fun	Financ			gress (Rs.I		1010	G 14	0 11 1 1 1		0 14	Physical Targets and		,	2010		C L C D		
	_		Current		din		Fina	ncial targ	ets and pr	ogress - 2	019	Cumulat		Cumulative physical	Cumulative		ical targets	and prog			Cumulative P	•	Reasons for not
Project	Locatio		(if	To (Month/ Revis Origin ed (if	σ σ	Alloca	Expendi	Imprest		Actual		ive	target (expected	Target as at	physical	Tai	rgets		Progress (as		Progress	(as at	achieving financial
l	n	Original	revised	Revis	Son	tion	ture	requeste	Imprest	Evnend	Bills in	n expendit	outputs) of the	December 2018 as	progress as at	Descriptive target	Cum	ulative		as		as %	physical targets
			during	Origin ed (if	Sou	2019	torest	a cqueste	Imprest Received	iture	hand	ure (as	project	%	December 2018	for 2019	0102	Q-3 Q-4	Description	%	Description	of	physical targets
			impleme	exten	rce		target	u		iture		at	(A)	/0	as %	101 2019	Q-1 Q-2	Q-3 Q	•	of		overal	
	(2)		2)	(4)	(5)	(5)	(5)	(0)	(0)	(10)	(1.1)	(10)	(13)			(15)	(1.6) (1.7)				()	(00)	
(1)	(2)		3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	` ′		(14)	` ′	(16) (17)	(18) (19)	(20)	(21)	(22)	(23)	(24)
												Continua			Availability of a			100		100			
												tion and			fresh water			%		%			
												improve			prawn hatchery			wor		work			
												-						k wor					
												ment			& prawn					com			
												works of			demonstration			com		plete			
												Fresh			center.			plet	e	d			
												water						d					
												prawn											
												hatchery											
												Pambala/											
												Puttalam											
												and											
												prawn											
												demonstr											
												ation											
												centers at											
~ .				-	~~~								~						100		1000	400	
	Puttalam,	70	-	Jan.	GOS	70	70	70	**	53	12.2	53	Continuation work of	-	92	Availability of sea	8		100% work	100	100% work	100	
resources	Batticalo			2019-	L								sea cucumber &			cucumber & Marian			completed		completed		
Rehabilitation 2	a,			Dec. 2019									Marian ornamental			ornamental fish							
and	Mannar			2019									fish hatcheries.			hatcheries.							
Management													Continuation and			Availability of a fresh			100% work		100% work		
Programme-																•							
MFARD													improvement works			water prawn hatchery			completed		completed		
													of Fresh water prawn			& prawn							
													hatchery			demonstration center.							
													Pambala/Puttalam and										
Establishment	-	200)	Jan.	GOS	200	195	195	**	171	8.39	171	Complition of		85	Continuation Works	10 12	15					
of Integrated				2019-	L								Continuation Works			from 2018							
Inland Fishery				Dec.									from 2018			Public Infrastructure							
Village - "				2019									Public Infrastructure			Development Project							
Wewak Sahitha																							
													Development Project	-		(No.of Projects 03)				####		95.0%	
Gamak													Fisheries			Fisheries							
Programme -													Infrastructure			Infrastructure							
MFARD													Development Project			Development Project	(
													(No.of Projects 01)			No.of Projects 01)	`						
																-	4						
													New Projects 2019			New Projects 2019					22.2% work		
													Livelihood			Livelihood					completed		
													Development Projects			Development Projects	S						
													(No.of Projects 03)			(No.of Projects 03)							
													Dublic Infer	+		Dublic Infor	\dashv \mid		22% work				
													Public Infrastructure			Public Infrastructure				####		22.0%	
													Development Project			Development Project			Completed				
													(No.of Projects 34)			(No.of Projects 34)							
										1				1			\perp		4				
													Fisheries			Fisheries							
													Infrastructure			Infrastructure							
													Development Project			Development Project	(
										1			Development Project	1	1	Development Project	C		_1			1	

		Total Cos	t (Rs.Mn.)	Proje	ct "	un Fi	inancia	al Targets	and Prog	gress (Rs.)	Mn.)						Physical Targets and								
			Current	perio	i Erom			Fina	ncial targe	ets and pr	ogress - 2	019	Cumulat	Overall physical	Cumulative physical	Cumulative				ts and prog			Cumulative Pl	ysical	Reasons for not
Project	Locatio		(if	To (N		lin A	lloca	Expendi	Imprest		Actual		ive	target (expected	Target as at	physical	Tar	gets			Progress (as	at	Progress (as at	achieving financial an
Troject	n	Original	revised during impleme	Origi	Revis ed (if exten	ou ce tio	011 019		requeste d	Imprest Received	Evnand	Bills in hand	expendit ure (as at	outputs) of the project (A)	December 2018 as	progress as at December 2018 as %	Descriptive target for 2019			mulative -2 Q-3 Q-4	Description	as % of	Description	as % of overal	physical targets
(1)	(2)	((3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)	(15)	(16)	5) (17	7) (18) (19)	(20)	(21)	(22)	(23)	(24)
National Food Production Programme continuation and improvement works NAQDA (Continuation work)	Udawala we, Kalawe wa, Dambuli a, Inginiya gala, Sewanaj itiya, Iranama du,		0	Jan Dec 2019	- 3i	OSI	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	3	100% work completed.		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
Enhancing Fish Breeding Capacity - NAQDA (Continuatiom work)	Ampara Dhambu la & Murutha wela	1 100		Jan Dec 2019		GO SL	100	95	95	76.52	76.52	10.52	76.52	Construction of Muruthawela - stage III Continuation works o fish genetic development unit at Dhambulla AQDC	100	60	Construction of Muruthawela - stage III Continuation works of fish genetic development unit at Dhambulla AQDC		68	8 15 8	100% work completed 95% work completed		100% work completed 95% 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
														Construction of sea cucumber hatchery at Manar AQDC Construction of milk fish hatchery at Puttalam AQDC			Construction of sea cucumber hatchery at Manar AQDC Construction of milk fish hatchery at Puttalam AQDC				100% work completed 100% work completed		98% work completed 98% work completed	_	
Establishment of Aquaculture Industrial Parks- NAQDA (Continuation work)	Rakawa	10	-	Jan 2019 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	0 20	100% work completed.		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
Stocking of Fish Fingerlings Free of Charge (NAQDA)		30.0	0 -	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	3 10	00	11.33 Mn fingerlings were stocked.		11.33 Mn fingerlings were stocked.	94	

			Total C	st (Rs.Mn	.) Pr	oject	-	Financi	ial Targe	ts and Pro	gress (Rs.	Mn.)						Physical Targets and	Prog	gress						
				Curre	nt pe	riod Fro	om Fun din		Fin	ancial targ	ets and pr	ogress - 2	2019	Cumulat	Overall physical	Cumulative physical	Cumulative				and prog	ress -2019		Cumulative Pl		Reasons for not
	Project	Loca	itio Oii	(if	10	(Mont			Expend	Imprest		Actual	D.11 .	ive	target (expected	Target as at	physical	Tar	gets		1.4	Progress (as		Progress	`	achieving financial and
	· ·	n	Origina	revised during		Rev rigin ed (vis Ge Sou	tion 2019	ture	requeste	Imprest Received	Expend		expendit ure (as	outputs) of the project	December 2018 as	progress as at December 2018	Descriptive target			llative	Description	as %	Description	as %	physical targets
				implen		exte		2019	target	d	Received	iture	nanu	at	(A)	%	as %	for 2019	Q-1	Q-2	Q-3 Q-4	Description	of	Description	overal	
	(1)					(4)		(6)	(7)	(0)	(0)	(10)	(1.1)		(13)			(15)	(1.0	(17)	(10) (10)	(20)		(22)		
	(1)	(2	<i>'</i>	(3)		, ,	(5)		(7)	(8)	(9)	(10)	(11)	(12)			(14)				(18) (19)	, ,	(21)	(22)	(23)	(24)
10	Continuation of establishment of Ornamental Fish breeding Centre, Sevanapitiya (Including construction of hatchery, ponds and consultancy services)	tiya	napi	-	Jai Jui 20	n	GO SL	40	40	40	23.99	23.99	9.08		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% work completed	90	Delays in constructions
11	Formulation of new fisheries and aqua culture policy			50	20 D	an 117 - lec 119	Nor way & GO SL		4.00	1.0	0.5	0.5	0.3		Preparation of new Fisheries Policy		7	Preparation of Master Plan for Fisheries Sector & New Act for Marine & Inland Fisheries Sector		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 prevailee in the end of 2018. However a present necessary steps have been taken to present the final draft in Parliament. Appointed the consultant in June 2019.	0.5	Preparation of National Fisheries and Aquaculture polic was started in January 2017 and final draft was prepared after having discussion with relevant and second draft was prepared based on their opinions. Final 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.	y 20	Consultant has has appointed last month
<u>Depa</u> 11	rtment of fisheri Introduction of Modern Technology for Small & Medium	A Isla	11 75	irces		n Dec 019	GO SL	85	50.4	50.4	41.9	41.9	1.25		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		Allredy completed in 2018	100	Paid the bill in hand for last year in 1st Q 2019 (Rs. 41.9 Mn)
	Fishing Industry and 50% of the improving the operational efficiency in Multiday Boats -DFAR														Procument of 280 Fish boxes 2. Facilitate dry fish processors in Manner/matara/puttal um 3.Marine ranching project (1,2,3 activities shudeled for 2019)							Tender Process is ongoing	70	Tender Process is ongoing	25	This activity is in the initial stage

			Total Cost	(Rs.Mn.)	Proje	ct _	Fir	nancia	al Target	s and Prog	gress (Rs.I	Mn.)						Physical Targets and							
				Current		d From di	un		Fina	ncial targe	ets and pr	ogress - 2	2019	Cumula	1 0	Cumulative physical	Cumulative			s and prog	T		Cumulative Pl		Reasons for not
]	Project	Locatio		(if	To (I	Month/ g	in All	loca 1	Expendi	Imprest		Actual		ive	target (expected	Target as at	physicai	Tar	rgets		Progress (as		Progress (as at	achieving financial a
	ů	n	Original	revised during impleme	Origi	Revis Something School Control of the control of th	ou 201	on 19 t	ture target	requeste d	Imprest Received	Expend iture	hand	ure (as	outputs) of the project (A)	December 2018 as	progress as at December 2018 as %	Descriptive target for 2019		nulative 2 Q-3 Q-4	Description	as % of	Description	as % of overal	physical targets
	(1)	(2)	(3)		·	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)	(15)	(16) (17) (18) (19)	(20)	(21)	(22)	(23)	(24)
1 8 2 8	50% Subsidy for improving stowage facility and safety standards for nulti day boats	All Island	225		Jan Dec 2019	S	GO SL	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 Forwaded to aprual of the Secretory 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.		5 60 100	01). Identified 1000 beneficiaries for 50% Subsidy for Long line fishing equipments. TEC was appointed.Procumer t activities started. 02). Providing Vessel Monitoring Systems for 750 Multy-day Boats. Proposal Forwaded to aprual of the Secretory of the ministry TEC appointed		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 Forwaded to aprual of the Secretory of the ministry	t	This is a budget proposal & still at the initial stage of implementation.
3]	Development :	and Reh	abilitation	of Fisher	y Har	bours, An	chora	ages &	& Landi	ng sites P	Project O	ver all t	arget =	10, achie	vement= 7 Therefore	e, The over all phys	ical progress for	new project activit	ies is 51-	75 (Reaso	n for delay - initi	al stag	ges of implemen	tation)	
I I	Construction of Kalametiya Fishery Harbour	Kalameti ya	1025.1	1280.79	July 2014- dec.20 17		OSL 1	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)	1 2		Construction of Breakwater , Groyne & Quay Wall	50	Breakwater - 100%, Groyne 100% Quay Wall 100% completed.	99	Original scope has b finished substantially Contractor is attendifor the contract variation. (Extended project period is
																		Auction Hall			Auction Hall		Auction Hall - 99%		pending.)
																		Net Mending Hall (2 Nos.)			Net Mending Hall		Net Mending Hall - 99%		
																		Shop Buildings			Shop Buildings		Shop Buildings - 100%		
																		Canteen Building			Canteen Building		Canteen Building 100%	5-	
																		Staff Quarters Toilet Block& Water Tank			Staff Quarters Toilet Block& Water Tank		Toilet Block - 99%, Water Tank - 100%, Staff & manager Quarters -75%		
																		Pk. VII- Landscaping and Internal Road			Pk. VII- Landscaping and Internal Road		Preparation of Biding Document - 100% Evaluation - 75%	t	Evaluation is in pro
1	Construction of Pereliya Anchorage	Peraliya	281.51	1 336	6 Oct.20 16- Oct.20 17) Jun-18 G0	OSI	17	17			17		336.27	New Anchorage		100	Completion of breakwater (310 m)			Completion of breakwater	100	Completed the construction of breakwater-100%	100	(Extended of proje period is pending.)
																		50 m Length Groyne			50 m Length Groyne.		Completed the construction of Groyne 100%		

			Total Cost	(Rs.Mn.)	Projec	ct	Fun	Financi		ts and Prog								Physical Targets an							
				Current		1 From	J:		Fina	ancial targe	ets and pro	ogress - 2	019	Cumulat		Cumulative physical	Cumulativ		sical targets	and progr			Cumulative Pl		Reasons for not
	Project	Locatio		(if		Ionth/	g	Alloca	Expendi	Imprest		Actual		ive	target (expected	Target as at	physical		argets		Progress (as		Progress (as at	achieving financial and
		n	Original	revised during impleme	Origin	Revis ed (if exten	Sou rce	2019	ture target	requeste d	Imprest Received	Expend iture	hand	expendit ure (as at	outputs) of the project (A)	December 2018 as	progress as December 20 as %		t	Q-3 Q-4	Description	as % of	Description	as % of overal	physical targets
	(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 & New Jetty Galle Fish Harbour		97.56		Nov.2 016- July 2017			38	19			11.55	3.81	73.95	New Jetty facility			70 Construction of Service Jetty (100 x 60m)	15 30 m		Construction of Service Jetty is ongoing -98%		Construction of Service Jetty is ongoing - 98%]	There was a slow progress of the contractor . LD has already imposed
13.4	Lagoon Developm Project (S	(Pk I,II & III)			Aug.2 017- May 2018		-	175	59			20.51		229.55	Dredging & cleaning lagoon -Package II			Lagoon Deepened. (3.4 Hectares)			Lagoon Deepened		100% of the lagoon deepened has completed.	100	
	I - (Packa VI), Stage				July 2018- April 2019										Dredging & cleaning lagoon -Package III			26 Lagoon Deepened.	53 64	1	Lagoon Deepened		Contract has been awarded. 99% of the lagoon deepened has completed.	100	
					Mar 2019- Dec 2019							-			Dredging & cleaning lagoon -Package IV		4	Lagoon Deepened.	2 24	56 96	Lagoon Deepened		Lagoon Deepening work is ongoing.	32	
Dev	velopment aı	nd Upgrading o	f Fishery H	arbour in (Chilaw,																				
	New Projec		,																						
13.5	Suduwella Fishery Harbour	1	415 550	709	-	-		595	66			51.80	-	68.81	Safe Navigation for fishing vessels		3	Extension of breakwater & Groyn	ne.	2 4	Preparation of Bidding Document is completed and Cabinet approval received. TEC is		Preparation of Bidding Document is completed and Cabinet approval		Repairs to the break water of Dodanduwa Fishery Harbour is completed.
	Dodandoo Fishery H	owa abour																			to be appointed.		received. TEC is to be appointed.		
13.7	Developm of Hambanth Fishery Harbour	hota	434	396	-	-																			
13.8			355	1,200	-	-									New Anchorage / harbour		4	Break Water , Groyn and other harbour facility.	n	2 7	Procurement work (Bid evaluation) is in progress.	s	Procurement work (Bid evaluation) is in progress.	4	
13.9	Constructi Dehiwala Anchorag	ion of Dehiwala	260	310) -	-															Preparation of Bidding Document is completed.	t	Preparation of Bidding Document is completed.		SLT clearance is pending.(submarine cable)
13.10	Onstructi Rekawa Anchorage		350	317	-	-															Procurement work (Bid evaluation) is in progress.	s	Procurement work (Bid evaluation) is in progress.		
13.1	Constructi Mawella Anchorag	ion of Mawella	350	386	-	-															Procurement work (Bid evaluation) is in progress.	s	Procurement work (Bid evaluation) is in progress.	-	

			-	Total Cost	(Rs.Mn.) Current		ct d From	n Fun			ts and Pro			2019	Cumula	1 0	Cumulative physical	Cumulative		cal ta		l progr	ress -2019		Cumulative Ph	ysical	Reasons for not
	Project	Loc	eatio	Original	(if revised during impleme	Origi	Month/ Revis ed (if exten	s Sou	Alloca tion 2019	Expendi ture target	Imprest requeste d	Imprest Received	Actual Expend iture	Bills in hand	ive expendit ure (as at		Target as at December 2018 as	physical progress as at December 2018 as %	Descriptive target for 2019		Cumulat Q-2 Q-		Progress (as a	as % of	Progress (s	as at as % of overal	achieving financial and physical targets
	(1)	((2)	(3)		(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)	(15)	(16)	(17) (18	(19)	(20)	(21)	(22)	(23)	(24)
	Construction of Welipatanvila Anchorage		lipata vila	80	198	-	-																Preparation of Bidding Document is completed.		Preparation of Bidding Document is completed.		
	Total			5198.17	5133				1000	266	186.26	186.26			1790.812												
14.1	Development as Construction of			ing of Fish 101.7	ery Harb	Jan.	Chilaw, Dec		a, Kalm 40	unei, Vel	vetithurai, 35	Xareinag 22.14	gar and P 9.14	uranawe	ella Over 85.79	r all target =10, achiev Upgrading the Habou			orogress is 26-50 (Reas	on fo	r delay -	initial	Stages of implement Auction -100%		Auction -100%	100	LD imposed for the
	Chilaw Green Fishery harbour		aw	101.7		2017- Oct. 2017	201		40	10	33	22.14	7.14		65.77	premises		100	Auction and security Buildings. (Package I)				Security Buildings- 100%		Security Buildings- 100%	100	delay in completion
						May 2019 - Aug 2019												4	Internal Road, Parking, Drainage system etc (Package		25 96	5	Construction is ongoing		Construction is ongoing	90	EOT is Processing
	Construction of Mirissa Green Fishery harbour		rissa	350		Jan.20 17- July 2017	Jun-1	18	18	3				-	215.48	Upgrading the Habou premises		100	Quay Wall Expansion and Net mending building	-		-	Completed Quay Wall Expansion and Net mending building - 100%		Completed Quay Wall Expansion and Net mending building - 100%	100	(Extended of project period is pending.)
						Oct.20 16- May 2017	Jun-1	18											Service Jetty (82mx10 m)) -		-	Service Jetty - 100%		Service Jetty - 100%	100	(Extended of project period is pending.)
																		4	Drainage system, office building, whale watching counter etc (Stage II)		50	96	Construction is Awared on 25/09/2019		Construction is Awared on 25/09/2019	5	
	Construction of Karainagar Boat Yard - Package I, II, & III		ainag ar	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	-		-	Construction of Work Shop-100% Accommodation Building-100% Washing & Changing Area- 100% Generator Room- 100% Water Tank - 100% Boundary Wall -		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)																Construction of Slipway -100% New Quay wall- 100% Dredging - 100%		Construction of Slipway -100% New Quay wall- 100% Dredging - 100%	100	(Extended of project period is pending.)

		Total Cost	t (Rs.Mn.)			Fun Fina	<u>ıcial Targ</u>	ets and Pro	gress (Rs.N	An.)		~ -	0 "			Physical Targets and I								
			Current	period l	From d	lin	Fir	nancial targ	ets and pro	gress - 2		Cumulat		Cumulative physical	Cumulative			rgets	and p	progress -2019		Cumulative Ph		Reasons for not
Project	Locatio	Owigi1	(if	To (Mo	onth/ g	Alloc	Expend	li Imprest	T	Actual		ive	target (expected	Target as at	physical	Targ		C	-1-4"	Progress (as a		Progress (achieving financial an
Ü	n	Original	revised	Owigin	Revis S	Sou Zono	ture	magazagta	Imprest	Expend		expendit	outputs) of the	December 2018 as	progress as at	Descriptive target		Cum	ılatıv		as	D	as %	physical targets
			during impleme	origine	exten r	ce 2019	target	d		iture	nanu	ure (as at	project (A)	%	December 2018 as %		Q-1	Q-2	Q-3	Q-4 Description	% of	Description	of overal	
(1)	(2)	((3)	(4)	.)	(5) (6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)	(15)	(16)	(17)	(18)	(19) (20)	(21)	(22)	(23)	(24)
				Oct.20											-					Construction of		Construction of	100	
				16- Dec.2 016	2017															Security Building- 100% Landscaping -		Security Building 100% Landscaping -	-	
																				100% Work rest area -		100% Work rest area -		
																				100%,		100%,		
																				Drainage work -		Drainage work -		
																				100%		100%		
				Nov.							-		Upgrading the		5	Installation of	95			100% of machine	100	100% of machine	100	
				2018 -									harbour			machinery				installation of has		installation of has		
				Jan. 2019																been completed.		been completed.		
Development & Upgrading of						3	0						Development of landing sites.			Development of landing sites.				5 Design is in progress.		Design is in progress.		
Velvetithurai													italianig sites.			landing sites.				progress.		progress.		
Landing Sites.																								
		735.09	333			0 100		35	22.14	22.14		599.61											100	
Development of Miliddy	Jaffna	392	-	Jun.20 N 18-	May.20 C	GOS 100	80	80	80.74	80.74		96.19	Dredging , Fuel Office , Key wall,		36	Dredging , Fuel Office , Key wall, cold	50	64		Dredging - 100% Fuel Office-100%	100	Dredging - 100% Fuel Office-	100	
harbour into a				Dec.2	17	_							cold rooms etc.			rooms etc.				Key wall - 100%		100%		
Fishery Habour				018									cold rooms etc.			rooms etc.				ikey wan 10070		Key wall - 100%		
& Establish																								
cool rooms and storage																~ ~ ~								
facilities													Stage -II Break water			Stage -II Break water				Biding document - 100%		Biding document - 100%		Evaluation is in progress
Develop the Gandara	Gandara	100	-	-	-		5						Development of Gandara Fishery			Shore Facilities & Off shore facilities	-	-	-	- CAPC & TEC	-	CAPC & TEC	3%	Bid Evaluation is in
Fishery Habour													Habours			shore facilities				appointed. Preparation of		appointed. Preparation of		Progress
and Developing													Theodis							BOQ - 100% Bid		BOQ - 100%		
a new fishery																				closed on		Bid closed on		
habour in																				8/10/2019		8/10/2019		
Wellamankara	Wellama nkara	2,355	-	Jun 2018 -	- G	OSL 6	95 585	585	395	439.13	189.79	800.54	Break water		16	Break water	10	18	24		63	Break water	35	Delay Due to rough se
	iikaiä			Dec -									Construction, Dredging, Off Shore			Construction , Dredging, Off Shore				Construction -33% completed,		Construction - 33% completed,		
				2020									facilities			facilities				Dredging not yet		Dredging not yet		
																				started. Off Shore		started. Off		
																				facilities 2%		Shore facilities		
																						2%.		
		2,455				700		585	395			800.54											4	
Northern Province	Northern Province	24,035	7	May 2017		AD 200 B/	50	24.00	23.94	23.94	-	153.73	Conduct detailed design Fishery		98	Conduct detailed design Fishery	1	2		Detailed design is ongoing.	100	Detailed design is ongoing.	100	Allocation Revised
Sustainable	1.5vinet			May 2023		GOS							Harbours and			Harbours and				ongoing.		is ongoing.		
Fishery				2023		L							anchorages in			anchorages								
Development													Northern Province											
Programme																								
(ADB)	1	l	1	1			1	1	1	1	1		1		1	1					1	1	1	1

			Total Cost	(De Mn)	Projec	·t	Financi	ial Targe	ts and Pro	aroce (De I	Mn)						Physical Targets and	d Progress						
			Total Cost	Current	period	From din Revis Sou	Tinanci	Fin	ancial targ	ets and pr		019	Cumulat	Overall physical		. Cumulative		sical targets	and progr	ess -2019		Cumulative Ph	nvsical	
		Locatio		(if	To (M	fonth/ din	Alloca				1		ive	target (expected	Cumulative physic	physical		rgets		Progress (as	at	Progress (Reasons for not
	Project	n	Original	revised	10 (11)	Revis g	tion 2019	Expend	i Imprest	Imprest	Actual	Bills in	expendit	outputs) of the	Target as at	progress as at		Cum	ulative		as	,	as %	achieving financial and
				during	Origin	ea (11			requeste	Imprest Received	Expend	hand	ure (as	project		as December 2018	Descriptive target		0.1 0.4	Description	%	Description	of	physical targets
				impleme		exten rce		target	a		iture		at	(A)	%	as %	for 2019	Q-1 Q-2	Q-3 Q-4	_	of	_	overal	
	(1)	(2)	(3	3)	(4	4) (5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		(14)	(15)	(16) (17)	(18) (19)	(20)	(21)	(22)	(23)	(24)
	Construction of	of												Construction of		4	Procurement process		5	Bid evaluation is	0	Bid evaluation is	4	Bid evaluation is in
	Fishery Habou	ır												Fishery Habour			&			ongoing. Contract	ts	ongoing.		progress. Awarding
	in Northern																detail designing			to be awarded		Contracts to be		contracts is deleyed.
	Province																			(Point Pedro &		awarded (Point		Due to,(ii) Public
																				Munai).		Pedro & Munai).		Protest will be after
																								signing the loan
																								agreement,(i) Loan
																								agrement not yet sign.
			24,035				200	10	24	23.94	23.94	0	153.73											
_	Ceylon Fisher	ry harbour	Corporation	n(CFHC)	, ,																			
18	Civil Work						100				37.06													
	Development																							
	Work																							
					Ļ		125				51.86													
10	National Aqu				T T			134	I	1	05.0		05.00	TT 1 . 11 . 65			TT 1 : 1: 65	25 50	75 100	D : .		n · ·		
19	Research and Development	All Island	175	-	Jan -	Gos	175	134			85.3	-	85.30	Undertaking 65 Research &	-	-	Undertaking 65 Research &	25 50		Projects are	66	Projects are	65	
		Island			Dec 2019	1														ongoing		ongoing		
	Projects				2019									development Projects			development Projects	3						
																\dashv		_					-	