



# **FIVE-YEAR VISION ORIENTED INTEGRATED DEVELOPMENT PLAN**

## **2019 - 2023**



### **SABARAGAMUWA PROVINCE**

|                              |                                                                                                                                                               |
|------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Compiled by:</b>          | Office of the Deputy Chief Secretary (Planning)<br>Sabaragamuwa Provincial Council<br>New Town<br>Ratnapura<br>SRI LANKA                                      |
| <b>Tel:</b>                  | Phone: +94-45-2223082, +94-45-2222173                                                                                                                         |
| <b>Facilitation:</b>         | Catalytic Support to Peacebuilding in Sri Lanka<br>Project funded by European Union (EU) and<br>Implemented by<br>United Nations Development Programme (UNDP) |
|                              | United Nations Development Programme<br>UN Compound 202-204<br>Baudhaloka Mawatha<br>Colombo 7<br>SRI LANKA                                                   |
| <b>Technical Assistance:</b> | Sabaragamuwa University of Sri Lanka<br>P.O. Box 02<br>Belihuloya - 70140<br>SRI LANKA                                                                        |
| <b>ISBN</b>                  | 978-955-8972-11-3                                                                                                                                             |
| <b>Design and Printed by</b> | M.D. Gunasena and Company Printers (Private) Limited<br>20, San Sebastian Hill,<br>Colombo 12                                                                 |

# TABLE OF CONTENTS

|                                                                     |      |
|---------------------------------------------------------------------|------|
| FOREWORD                                                            | v    |
| MESSAGES                                                            | vii  |
| EXECUTIVE SUMMARY                                                   | xiii |
| ABBREVIATIONS                                                       | xv   |
| INTRODUCTION:                                                       |      |
| Part One - General Profile of the Province                          | 1    |
| Part Two - Approach and Methodology                                 | 11   |
| CHAPTER ONE:                                                        |      |
| Provincial Development Vision and Sustainable Development Framework | 19   |
| CHAPTER TWO:                                                        |      |
| Sector-Based Development Plans                                      |      |
| 2.1 Education                                                       | 50   |
| 2.2 Health                                                          | 61   |
| 2.3 Probation, Childcare and Social Welfare                         | 77   |
| 2.4 Paddy, Highland and Fruit Crops                                 | 94   |
| 2.5 Plantation, Forestry, and Export Agricultural Crops             | 105  |
| 2.6 Livestock and Inland Fisheries                                  | 119  |
| 2.7 Irrigation                                                      | 131  |
| 2.8 Provincial Roads                                                | 145  |
| 2.9 Tourism                                                         | 155  |
| 2.10 Mining and Quarrying                                           | 162  |
| 2.11 Micro, Small and Medium-Scale Enterprises                      | 170  |
| 2.12 Local Government                                               | 186  |
| 2.13 Disaster Management                                            | 193  |
| CHAPTER THREE:                                                      |      |
| Implementation Strategy and Framework                               | 202  |
| CHAPTER FOUR:                                                       |      |
| Financing Strategy and Framework                                    | 208  |
| CHAPTER FIVE:                                                       |      |
| Monitoring and Evaluation                                           | 216  |
| CHAPTER SIX:                                                        |      |
| Agency Results Frameworks                                           | 220  |
| APPENDIX                                                            | 394  |



# Forward



It is a great honour and privilege to me to express my gratitude for the preparation of Five-Year Vision Oriented Integrated Development Plan (2019-2023) of the Sabaragamuwa Province. This is one of the initiatives under the Catalytic Support to Peacebuilding in Sri Lanka Project funded by European Union (EU) and implemented by United Nations Development Programme (UNDP).

As we are well aware, an integrated planning is a prerequisite for any successive development process. It facilitates to set development priorities in a systematic and professional manner in order to optimize the utilization of limited resources. In this context, Sabaragamuwa Province also needs a comprehensive and an integrated development plan to cater their development challenges.

As we know, Sabaragamuwa has a vast natural and diversified resources compared to other provinces in Sri Lanka. Most of them are unique to Sabaragamuwa hence could be used as development potentials. However, it does not mean Sabaragamuwa has no any challenges in their development process.

Sabaragamuwa Province is still suffering from the poverty incidents. Household Income and Expenditure Survey 2016 revealed that 26993 out of 169,392 families in Sri Lanka are still living below official poverty line. It is further elaborated that Sabaragamuwa Province has recorded as second poorest province except Central Province. In terms of share of income in the Sabaragamuwa Province, 48 percent of total income goes to 60 percent of total population while other 47 percent goes to richest people amounting 20 percent of total population. Most critical scenario is that poorest segment representing 20 percent of total population benefits only 5 percent of total income of the province.

Also, it is noted that some sectors as well as geographical entities such as Divisional Secretariat Divisions and villages in the province are still remaining as underserved pockets and need sufficient policy interventions to bridge the gaps. Therefore, policy makers and planners need a comprehensive integrated plan to address these development issues through proper inter and intra-governmental relationship. Recently Sabaragamuwa Provincial Council launched their policy statement named "Sabaragamu Gang Galabasee" under the theme of "Sabaragamuwa Lassanai" programme to incorporate such development intervention to provincial development framework.

I am very much confidence that Five-Year Vision Oriented Integrated Development Plan will guide the policy makers to create a "Beautiful Sabaragamuwa" through enhancing the wellbeing of the Sabaragamuwa community.

**Dhamma Dissanayake**

Governor of the Sabaragamuwa Province



# Message from the Chief Secretary



It is a great privilege to me in giving my compliments to the Five-Year Vision Oriented Integrated Development Plan (2019-2023) formulated under the Catalytic Support to Peacebuilding in Sri Lanka Project funded by European Union (EU) and implemented by United Nations Development Programme (UNDP).

As one of the backward provinces in terms of some key social and economic indicators, Sabaragamuwa Province is facing a wide array of challenges like poor infrastructure facilities, rural poor and inadequate social amenities etc. We therefore have a mandate to fulfil and hence committed to serving Sabaragamuwa community in order to create the Sabaragamuwa Province as one of the leading provinces in Sri Lanka.

This effort basically comprised an integrated strategic approach to address development issues and constraints identified during consultation forums as well as reviewing sector plans and primary and secondary data. It is ensured this five-year plan will also enable the Sabaragamuwa Province to fulfil its role in the provincial and national context. This plan can now meaningfully drive the strategies through the communities, private sector and as well as facilitate with regard to intergovernmental relations.

I am pleased to take this opportunity to thank all stakeholder agencies involved in this exercise and especially for the European Union (EU) and the United Nations Development Programme (UNDP) for giving their valuable financial and technical assistance to succeed this great effort.

**D. M. Malani**  
Chief Secretary - Sabaragamuwa Provincial Council



# **Message from the Deputy Chief Secretary (Planning)**



I am pleased to convey my appreciation for the formulation of Five-Year Vision Oriented Integrated Development Plan (2019-2023), Sabaragamuwa Province. This is a part of the planning support projects under Catalytic Support to Peacebuilding in Sri Lanka Project funded by European Union (EU) and implemented by United Nations Development Programme (UNDP).

This five-year plan prepared for the Sabaragamuwa Province aims at creating a platform for decision making in involving with all the stakeholders in a collaborative manner. Also, this plan is to create an environment for rapid economic development and social wellbeing in minimizing disparities among marginalized sectors, individuals, communities and geographical entities.

As far as limited resources are concerned, Sabaragamuwa Province is committed to utilize the available resources effectively and efficiently in addressing the challenges faced by the communities within the Sabaragamuwa Province. Through this strategic document it is ensured that all necessary measures are identified in optimizing resources in an integrated manner in order to achieve relevant strategic objectives.

I would like to take this opportunity and thank all the stakeholders those who involved in this exercise for giving their valuable inputs for this exceptional integrated development plan formulated for the Sabaragamuwa Province. Also, special thanks should go to United Nations Development Programme for giving their valuable partnership both technical and financial to succeed this exercise.

**Parakrama Piyasena**

Deputy Chief Secretary (Planning) - Sabaragamuwa Provincial Council



# Message from the Resident Representative UNDP Sri Lanka



The 2030 Agenda for Sustainable Development comes at a moment of profound change, both in Sri Lanka and the world at large. Inequality has soared, poverty remains, and in addition, climate change poses new risks.

Amid these challenges are opportunities of an era of unprecedented human progress. The 2030 Agenda is our roadmap to move forward. It recognizes that none of these issues will be solved in isolation by one country or institution. Only in working together will we achieve the kind of sustainable development that transforms lives.

As such, UNDP has been pleased to be a part of the design of the 5-year vision oriented integrated multi sectoral Provincial Development Plan 2019-2023 for the Sabaragamuwa Province, developed through funding from the European Union under the Catalytic Support to Peacebuilding Programme in Sri Lanka. This is testament to a product developed through a collaborative and convergent process. It has brought together the Government, private sector and civil society stakeholders in an inclusive bottom-up engagement approach in defining the development needs of the Province. The alignment of the Provincial development results with the SDGs, while localizing the Agenda 2030, will serve to give better direction to the development of the Province. The Provincial Development Plan thus represents the critical first step on an innovative and challenging path to sustainable human development for the people in Sabaragamuwa Province.

On behalf of UNDP Sri Lanka, I would like to take this opportunity to thank the Delegation of the European Union to Sri Lanka and the Maldives, for the continued support extended to continue our work in strengthening government institutions and local economic development in Sri Lanka. Without this support, partnership and collaboration our critical work would not have been possible.

I would also like to thank the Government of Sri Lanka and the Provincial authorities. UNDP remains committed to supporting the Provincial Councils and the people of Sri Lanka.

**Jorn Sorensen**  
Resident Representative - UNDP Sri Lanka



# Executive Summary

This Five-Year Vision Oriented Integrated Development Plan of the Sabaragamuwa Province (2019-2023) aims to contribute towards sustainable development goals (SDGs) declared by the United Nations Organisation by streamlining current and future development interventions. It provides a visionary roadmap to overcome the challenges of provincial development and thereby to enable the province to achieve SDGs by 2030 as applicable to the lives of the people of the Province.

Sabaragamuwa Province can reach these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the province, and promoting partnerships with and networking of all stakeholders throughout the society. During the post-independence period, despite the slow progress made in certain sectors, the Sabaragamuwa Province has achieved a remarkable progress as a whole in comparison with some other provinces. Sustained peace and harmony among all ethnic groups during this transition has been remarkable despite that the country suffered a three-decade long war. In almost every facet of life, advances are being made in building an inclusive society rolling back the shadow of history and broadening opportunities for all. People of the province now have better access to education, water, electricity, healthcare, housing and social security. These facilities have been improved over the years but require further continuous improvement.

Subsequently, with the assistance of the United Nations Development Programme (UNDP), Sabaragamuwa Provincial Council (SPC) identified and assessed the need for an integrated, multi-sectoral, vision-oriented plan for guiding the development of the province. Moreover, the existing dialogue has been based on 2030 Agenda for Sustainable Development aimed at providing the visionary pathway to envision sustainable development of the Province through a strategic development approach.

Accordingly, this plan has been proposed in order to achieve the sustainable development goals and objectives of Agenda 2030, and hence, it consists of a five-year action plan for identified sectors in the province.

The objectives of this planning effort include:

- providing a means of identifying, sharing and disseminating good practices applicable throughout the province where provincial development strategies are being designed;
- strengthening networking capacity and knowledge within and between all types of stakeholders including government (central, provincial and local), private sector, non-governmental sector, and the community; and
- providing a platform for stakeholders at national, provincial, and local levels to come together to promote more effective activities that focus on provincial development and spatial planning.

This plan consists of an introduction and six chapters. The general profile of the province is presented in Part One under the Introduction. Part Two describes the methodology and the approach applied through the development process of the plan. Chapter One describes the provincial development vision and sustainable development framework. Current development challenges, issues and thrust areas of provincial development are also discussed in Chapter One. Chapter Two presents the sectoral plans of the identified sectors in the province. This includes, (1) Education; (2) Health; (3) Probation, Childcare and Social Welfare; (4) Paddy, Highland and Fruit Crops; (5) Plantation, Forestry, and Export Agricultural Crops; (6) Livestock and Inland Fisheries; (7) Irrigation; (8) Provincial Roads; (9) Tourism (10) Mining and Quarrying; (11) Micro, Small and Medium-Scale Enterprises; and (12) Local Government; (13) Disaster Management. Each sectoral plan consists with a sector review (especially the sector performance and the current status), problems and issues, vision and mission of the sector, thrust areas and key results areas identified through Participatory Rural Appraisals (PRAs) and institutional stakeholder consultations. The institutional arrangement and plan implementation frameworks are presented in Chapter Three. Financing strategy is given in Chapter Four while Chapter Five describes the process and mechanism for the monitoring and evaluation framework. The Agency Results Framework that consist of five-year action plan is presented in Chapter Six. This covers all thirteen sectors covered within the plan.

Finally, it is indeed the responsibility of each and every stakeholder to take part in this effort, especially during the implementation period of this plan in the same way they made their contribution in the process of plan development. In order to accelerate the progress assuring an inclusive and a sustainable society, the Sabaragamuwa Province must translate its opportunities into economic prosperity and social well-being for all. It is up to all stakeholders to collaboratively execute the identified interventions with focused efforts to build the capacities of the province.

# ABBREVIATIONS

|           |                                                    |
|-----------|----------------------------------------------------|
| ADB       | Asian Development Bank                             |
| CBSL      | Central Bank of Sri Lanka                          |
| CCIs      | Child Care Institutions                            |
| CEB       | Ceylon Electricity Board                           |
| CIs       | Care Institutions                                  |
| CRI       | Coconut Research Institute                         |
| DA        | Department of Archaeology                          |
| DAPH      | Department of Animal Production and Health         |
| DCS       | Department of Census and Statistics                |
| DMC       | Disaster Management Centre                         |
| DNA       | Data Not Available                                 |
| DoA       | Department of Agriculture                          |
| DoAS      | Department of Agrarian Services                    |
| DoM       | Department of Meteorology                          |
| DSD       | Divisional Secretariat Division                    |
| ECD       | Early Childhood Development                        |
| EDB       | Export Development Board                           |
| EU        | European Union                                     |
| FD        | Forest Department                                  |
| FIES      | Food Insecurity Experience Scale                   |
| GA        | Government Agent                                   |
| GAP       | Good Agricultural Practices                        |
| GCE (A/L) | General Certificate Examination (Advanced Level)   |
| GCE (O/L) | General Certificate Examination (Ordinary Level)   |
| GDP       | Gross Domestic Production                          |
| GJRATI    | Gems and Jewellery Research and Training Institute |
| GND       | Grama Niladhari Division                           |
| GNI       | Gross National Income                              |
| GSMB      | Geological Survey and Mines Bureau                 |
| HAI       | Healthcare Associated Infections                   |
| HIES      | Household Income and Expenditure Survey            |
| HRH       | Human Resources for Health                         |
| ID        | Irrigation Department                              |
| IDB       | Industrial Development Board                       |
| IFAD      | International Fund for Agricultural Development    |
| ILO       | International Labour Organisation                  |
| LUPPD     | Land Use Policy Planning Department                |
| ME        | Ministry of Education                              |
| MLG       | Ministry of Local Government                       |

|        |                                                         |
|--------|---------------------------------------------------------|
| MMECP  | Ministry of Minor Export Crops Plantations              |
| MOH    | Medical Officer of Health                               |
| MPISL  | Ministry of Plantation Industries of Sri Lanka          |
| MSDVT  | Ministry of Skills Development and Vocational Training  |
| MSMEs  | Micro, Small, and Medium Scale Enterprises              |
| MT     | Metric Tonne                                            |
| NBRO   | National Building Research Organization                 |
| NDRSC  | National Disaster Relief Services Centre                |
| NWSDB  | National Water Supply and Drainage Board                |
| OECD   | Organisation for Economic Cooperation and Development   |
| OFC    | Other Filed Crops                                       |
| PDE    | Provincial Department of Education                      |
| PDHS   | Provincial Director of Health Services                  |
| PDoA   | Provincial Department of Agriculture                    |
| PHI    | Public Health Inspector                                 |
| PME    | Provincial Ministry of Education                        |
| PRA    | Participatory Rural Appraisal                           |
| R&D    | Research & Development                                  |
| RBM    | Results Based Management                                |
| RDA    | Road Development Authority                              |
| SA     | Stakeholder Analysis                                    |
| SAPs   | Stakeholder Agribusiness Partnerships                   |
| SCs    | Senior Citizens                                         |
| SD     | Survey Department                                       |
| SDGs   | Sustainable Development Goals                           |
| SLITHM | Sri Lanka Institute of Tourism & Hospitality Management |
| SLTDA  | Sri Lanka Tourism Development Authority                 |
| SNPs   | Senior Persons                                          |
| SPC    | Sabaragamuwa Provincial Council                         |
| TSHDA  | Tea Small Holder Development Authority                  |
| UDA    | Urban Development Authority                             |
| UN     | United Nations                                          |
| UNDP   | United Nations Development Programme                    |
| VTA    | Vocational Training Authority                           |
| WB     | World Bank                                              |
| WHO    | World Health Organisation                               |

# INTRODUCTION

PART ONE

**GENERAL PROFILE OF THE PROVINCE**



## Vision

***"To become a besotted province for economically, socio-culturally and environmentally sustainable living."***



## Mission

***"To enrich the Sabaragamuwa Province socially, economically, culturally, politically and environmentally utilising its resources and capitalising the opportunities through good governance and effective partnerships with stakeholders ensuring the wellbeing of its people and thereby contributing to the sustainable development of the country."***

## 1.1 History

Sabaragamuwa Province is situated in a unique and contrastive geographical landscape amongst the coastal lowland, central highland and the south-eastern dry zone of Sri Lanka. Fortunately, located between the country's Capital City and the Central Province, it is also bordered by the Western, Southern, North Western and Central Provinces. Sabaragamuwa is one of the most naturally beautiful, culturally exciting and historically significant regions in Sri Lanka which proudly owns the Sinharaja Forest Reserve, which is a World Heritage Site, Udawalawa National Park, Adam's Peak, and the Elephant Orphanage in Pinnawala. It is also well-known for precious gems, immense biodiversity, large-scale commercial plantations, and a wide variety of spices, minerals and export crops. It offers a hypnotizing scenic beauty blended with the mysteries of history that are scattered all over the province. The scenic beauty in the panoramic views of the misty hills and infinite valleys and the splendorous glory of lakes, rivers, waterfalls and adventurous natural sites have never faded away in the face of growing modernization. The terrains carpeted with lush green tea gardens that lie over mountain tops that touch the clouds continue for miles from the flat lowland to the highland and look like paths that lead to eternity and beyond.

Though provinces were first established in Sri Lanka during the British rule for administrative purposes, the present use of the term Sabaragamuwa Province came into being in 1987 with the introduction of the Provincial Council Act No. 42 adopted under the 13th Amendment to the Constitution, which was implemented as part of the Indo-Lanka Peace Accord signed following several decades of demands for devolution of power. The regional boarders of Sri Lanka have been subjected to change from the ancient times; however, the present demarcation was introduced by the British colonial rulers. Such changes of borders took place in the past either based on the divisions demarcated by the Kings or in accordance with the geographical features of those areas. According to historical chronicles, the Kings demarcated regions in order to ease their ruling and also for different state administrative purposes. Geographical features such as mountain ranges or rivers that naturally separate regions from one another were the basis for such demarcations. The Sabaragamuwa province consists of two administrative Districts, namely Ratnapura and Kegalle, both enriched with fascinating scenic beauty and natural resources. According to the geographical features of the country, ancient Sri Lanka was divided into three main regions as maritime, central and uplands. There is mention of four regions as Northern, Southern, Eastern, and Western during Anuradhapura era; these regions existed between 6th and 9th centuries. At that time, Ratnapura and Uva areas fully belonged to Rohana Kingdom, and a part of the Western province and the Kegalle District were attached to Maya Rata. When it comes to Kandyan and Kotte Kingdoms, parts of both the Western and the Kegalle Districts were also merged. It seems that the three Korales – Hewagamakorale that belongs to Western Province at present, Dehigampalakorale and Alugamakorale that belong to the present Kegalle District, and four other Korales named Navadun, Kukulu, Kadawathu, and Madi, came under the Sabaragamuwa Province during the time of the Portuguese. The inscriptions known as Pepiliyana and Weragama about Saman Dewalaya in Sabaragamuwa shows that an area of about nine leagues from Ratnapura to Bambarabotuwa through Denawaka was considered as the Sabaragamuwa region during the reign of King Parakramabahu VI (1410–1462 A.D.) in Kotte.

## **1.2 Topography**

A large part of the land from Ratnapura to Kegalle is covered with mountain ranges and single mountains with a height of around 100m. A part of Aranayake area in the Kegalle District belongs to the central uplands. It is pleasing and wonderful to see how the height of mountains gradually slopes down from the eastern border towards the west. Both the Uva and the Sabaragamuwa provinces are very similar in the features of their natural environment. When considering the geographical features as a whole, the central hills of the Sabaragamuwa province and the steep side of Rakwana-Buluthota mountain range are seemingly highly precipitous.

A large number of streams flow down from the central uphill of the Province forming charming waterfalls which swell to the sea as mighty rivers: these include a cluster of sub-rivers in addition to the three major rivers, namely the Kalu, the Kelani, and the Walawe. Thus, obviously, the largest portion of the flow of water into the sea around Sri Lanka originates in the Sabaragamuwa area.

## **1.3 Climate**

The fact that all the climatic conditions found in Sri Lanka can be experienced in one particular area – the Sabaragamuwa Province – is very special, and no other geographical entity in Sri Lanka can offer such a variety. During the period of southwest monsoon, the Sabaragamuwa province receives a rainfall of about 2,000 – 3,000 mm. The Ratnapura District usually experiences rain for around 244 days of the year, and it exceeds the annual average of 3,887 mm in the province. However, these figures may vary in certain years. This province usually experiences heavy rain for about 87 days and misty weather for about 46 days of the year, and the weather in the early part of the year is usually dry and thunderstorms occur in the months of April, May, June and October.

Intermediate climatic conditions are experienced in the Embilipitiya area which lies in the farthest part of the Sabaragamuwa Province. This part receives rain only in the months of November, December, January and February for the whole year. The climate in the south-eastern part of the Sabaragamuwa Province is similar to that of the Dry-zone in Sri Lanka. It is important to note that, because of this unique physical characteristics, areas such as Kahawaththa, Balangoda, Rakwana, and Ellawala are blessed with natural resources such as diverse natural vegetation, fauna, and mineral such as gems, iron-ore, sand-stones, and clay-stonzes.

## **1.4 Demography**

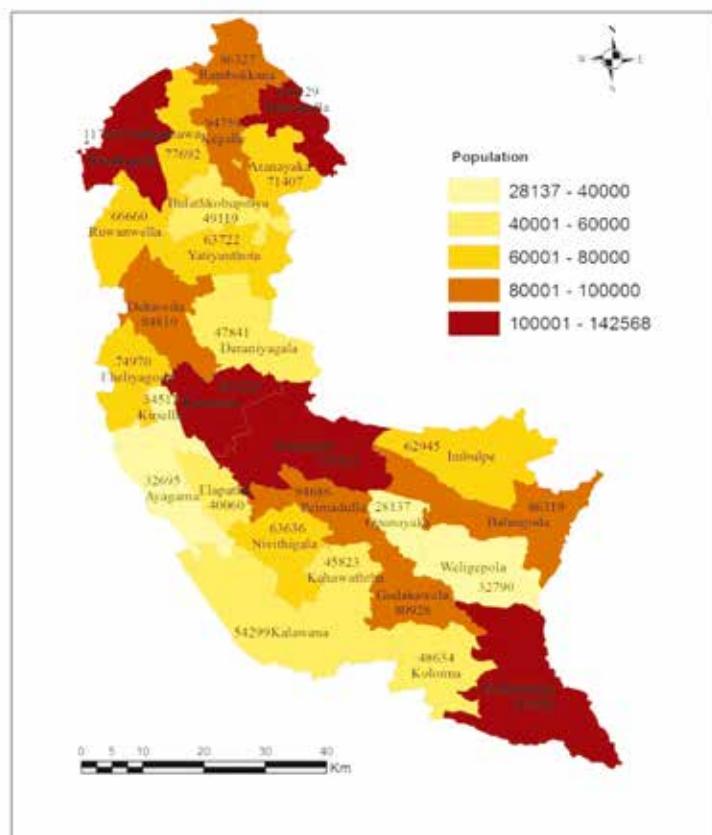
The total population of the Sabaragamuwa Province in 2017 was 2,028,000, which is approximately 9.45 percent of the total population in Sri Lanka. The population of the Ratnapura District was 1,151,000 while that of the Kegalle District was 877,000. Table 1 shows the population of the Province by ethnic group as per the Census of Population and Housing carried out in 2012. The population density of the Province was 412 persons per square kilometre, where that of the whole country was 342 persons per square kilometre. (Dept. Census & Statistics, 2017). The life expectancy for the Ratnapura and the Kegalle Districts is 73.7 years and 72.3 years for males and 78.7 years and 79.5 years for females respectively, which are slightly above the national average (Dept. Census & Statistics, 2011-2013).

**Table 1: Population by ethnic group (2012)**

| Ethnic Group      | Ratnapura | Kegalle | Sabaragamuwa Province |
|-------------------|-----------|---------|-----------------------|
| Sinhalese         | 947,811   | 718,369 | 1,666,180             |
| Sri Lankan Tamil  | 54,437    | 17,861  | 72,298                |
| Indian Tamil      | 62,124    | 43,748  | 105,872               |
| Sri Lankan Moor   | 22,346    | 59,997  | 82,343                |
| Burgher           | 405       | 227     | 632                   |
| Malay             | 288       | 184     | 472                   |
| Sri Lankan Chetty | 35        | 49      | 84                    |
| Bharatha          | 12        | 4       | 16                    |
| Other             | 549       | 209     | 758                   |

Source: Department of Census and Statistics (Census of Population and Housing - 2012)

The population of the Sabaragamuwa Province consists of people of all four major religious faiths – Buddhism, Hinduism, Islam and Roman Catholic. As per the Census of Population and Housing carried out in 2012, 85.7 percent of the population are Buddhists and the rest of the population consists of Hindus (8.1 percent), Islam (4.5 percent), Roman Catholic (1 percent), and Other (0.7 percent). The ethnic and religious diversity makes the social fabric of the Province vibrant, and all ethnic communities live in harmony with great understanding.



**Map 1: Population by DS Division (2017)**

Table 2 shows the level of poverty in the Sabaragamuwa Province at provincial and district levels and also in comparison with other provinces. As far as the contribution of this province to the total poverty level of the country is concerned, it is observed that this province is the second highest contributor after the Central Province. Hence, this has become the most challenging factor that affects the development of the Province at present.

**Table 2: Poverty at provincial and district levels (2016)**

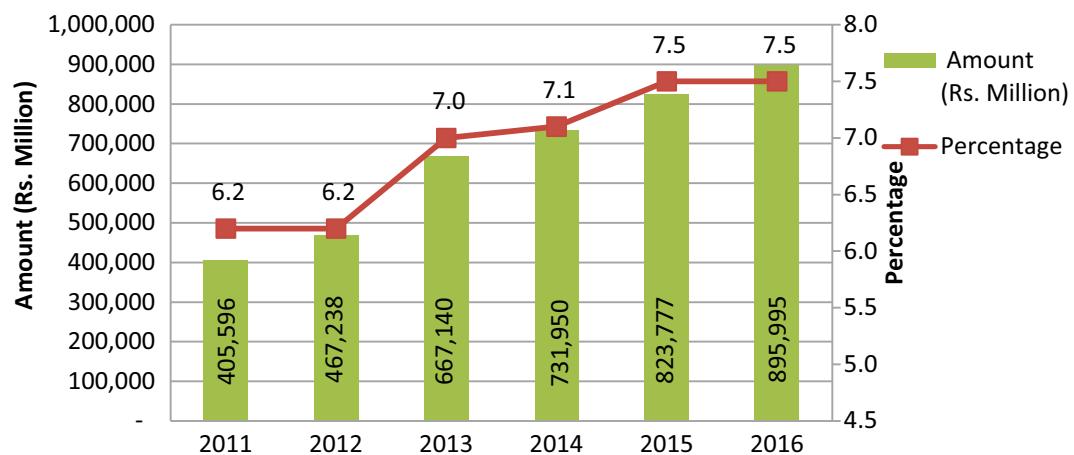
| Province/District      | Headcount Index | Percentage of Poor Household (%) | No. of Poor Population | Contribution to Total Poverty (%) |
|------------------------|-----------------|----------------------------------|------------------------|-----------------------------------|
| Sri Lanka              | 4.1             | 3.1                              | 843,913                | 100.0                             |
| Western Province       | 1.7             | 1.2                              | 101,342                | 12.0                              |
| Central Province       | 5.4             | 4.1                              | 142,044                | 16.8                              |
| Southern Province      | 3.0             | 2.3                              | 74,769                 | 8.9                               |
| Northern Province      | 7.7             | 6.3                              | 83,834                 | 9.9                               |
| Eastern Province       | 7.3             | 5.3                              | 118,061                | 14.0                              |
| North Western Province | 2.7             | 2.1                              | 64,638                 | 7.7                               |
| North Central Province | 3.3             | 2.4                              | 42,191                 | 5.0                               |
| Uva Province           | 6.5             | 5.4                              | 83,885                 | 9.9                               |
| Sabaragamuwa Province  | 6.7             | 5.1                              | 133,149                | 15.8                              |
| Ratnapura              | 6.5             | 4.8                              | 72,715                 | 8.6                               |
| Kegalle                | 7.1             | 5.4                              | 60,435                 | 7.2                               |

Source: Household Income and Expenditure Survey - 2016, Department of Census and Statistics

## 1.5 Economy

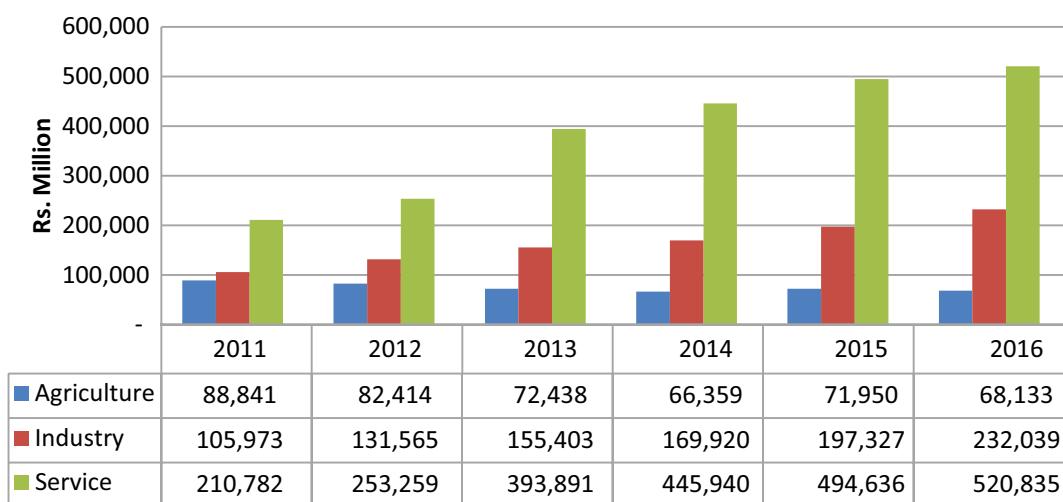
The Provincial Development Plan of the Sabaragamuwa focuses mainly on agriculture, industries and services within the economy of the Province by appropriately placing it within the broader context of the national economic development objectives. A considerable extent of the total land area of the Sabaragamuwa province comes under agriculture (tea, rubber, coconut and other annual crops). Although the agricultural sector is one of the most recognised sources of livelihood in the Province, the development of this sector remains at a level that is far below its potential.

Sabaragamuwa province is very rich in natural resources, especially in terms of biodiversity and minerals. Although there are high potentials for agro-based, mineral-based and services-based enterprises and MSMEs, mining and tourism, they are not fully exploited. MSMEs can play a crucial role in economic development of the province and allow regional poor communities to diversify their income, create new sources of economic growth and generate additional employment opportunities including self-employment through extended value addition. In addition, they also offer more opportunities for female entrepreneurs.



Source: Central Bank of Sri Lanka (2017)

**Figure 1: GDP share by Sabaragamuwa Province (2011-2016)**



Source: Central Bank of Sri Lanka (2017)

**Figure 2: GDP contribution of the Sabaragamuwa Province by sector**

Figure 1 illustrates the GDP contribution of the Province from 2011 to 2016. It showed a growth of over one percent from 6.2 percent in 2011 to 7.5 percent in 2016. GDP contribution of the Province by sector during the same period is shown in Figure 2. During this period, the growth of the service sector was significant, while the industrial sector showed a moderate growth. However, the growth of the provincial agricultural sector during this period was almost stagnated with occasional fluctuations.

In the process of sustainable development, improvement of overall socio-economic fabrics including education, healthcare, housing and public utilities, women and youth affairs etc. are highly essential. Although the government allocates a significant amount of funds for providing these services, the aspirations of communities are not yet met sufficiently. Table 3 shows the Provincial summary with respect to overall experience and performance in terms of resource endowment, administrative setting and achievements in the economic and socio-cultural spheres of the Province.

**Table 3: Provincial summary (2016 -2018)**

| Description                      | Unit                         | Year    | Sri Lanka  | Sabaragamuwa Province | Ratnapura | Kegalle | Source                                                                        |
|----------------------------------|------------------------------|---------|------------|-----------------------|-----------|---------|-------------------------------------------------------------------------------|
| Total Area                       | Sq.km                        |         | 65,610     | 4,968                 | 3,275     | 1,693   | Dept. of Survey                                                               |
| Divisional Secretariat Divisions | Number                       | 2017    | 331        | 28                    | 17        | 11      | Dept. of Census and Statistics                                                |
| Grama Niladhari Divisions        | Number                       | 2017    | 14,021     | 1148                  | 575       | 573     | Dept. of Census and Statistics                                                |
| Electorates                      | Number                       | 2017    | 160        | 17                    | 8         | 9       | Dept. of Census and Statistics                                                |
| Registered Electors              | Number                       | 2016    | 15,611,970 | 1,509,651             | 843,834   | 665,817 | Dept. of Elections                                                            |
| Population ('000')               | Number                       | 2017    | 21,444     | 2,028                 | 1,151     | 877     | Dept. of Census and Statistics                                                |
| Population Density               | Per Sq.km                    | 2017    | 342        | 412                   | 355.7     | 520.5   | Dept. of Census and Statistics                                                |
| Expected Life-time - Male        | Yrs.                         | 2011-13 | 72.0       | -                     | 73.7      | 72.3    | Dept. of Census and Statistics                                                |
| Expected Life-time - Female      | Yrs.                         | 2011-13 | 78.6       | -                     | 78.7      | 79.5    | Dept. of Census and Statistics                                                |
| Sex Ratio                        | No. of males per 100 females | 2017    | 93.9       | 94.4                  | 97.1      | 91.1    | Dept. of Census and Statistics                                                |
| Elder Population                 | Number                       | 2017    | 2,650,230  | 279,194               | 148,749   | 130,445 | Dept. of Census and Statistics                                                |
| Crude Birth Rate                 | Per 1,000                    | 2017    | 15.2       | 14.9                  | 15.7      | 13.8    | Registrar Generals' Dept.                                                     |
| Crude Death Rate                 | Per 1,000                    | 2017    | 6.5        | 6.9                   | 6.5       | 7.4     | Registrar Generals' Dept.                                                     |
| Infant Mortality Rate            | Per 1,000                    | 2013    | 8.2        | 4.8                   | 4.3       | 5.7     | Registrar Generals' Dept.                                                     |
| Maternal Mortality Rate          | Per 100,000                  | 2013    | 26.8       | 19.6                  | 19.7      | 19.5    | Registrar Generals' Dept.                                                     |
| Population Growth Rate           | %                            | 2017    | 1.14       | 0.97                  | 1         | 0.93    | Dept. of Census and Statistics                                                |
| Labour Force Participation Rate  | %                            | 2016    | 53.8       | 57.9                  | 58.1      | 57.6    | Dept. of Census and Statistics Labour Force Survey Annual Report - 2017       |
| Unemployment Ratio               | %                            | 2017    | 4.2        | 3.7                   | 3.2       | 4.3     | Dept. of Census and Statistics Labour Force Survey Annual Report - 2017       |
| Mean monthly (per-capita) Income | Rs                           | 2016    | 16,377     | 13,157                | 12,724    | 13,729  | Dept. of Census and Statistics Household Income and Expenditure survey - 2016 |
| Literacy Rate                    | %                            | 2016    | 93.1       | -                     | 90.9      | 94.8    | Dept. of Census and Statistics Labour Force Survey Annual Report - 2017       |

| Description                                                        | Unit   | Year | Sri Lanka | Sabaragamuwa Province | Ratnapura | Kegalle | Source                                                                        |
|--------------------------------------------------------------------|--------|------|-----------|-----------------------|-----------|---------|-------------------------------------------------------------------------------|
| Computer Literacy Rate                                             | %      | 2016 | 27.6      | 24.0                  | 24.4      | 23.5    | Dept. of Census and Statistics Labour Force Survey Annual Report - 2017       |
| Poverty Head Count Ratio                                           | %      | 2016 | 4.1       | 6.7                   | 6.5       | 7.1     | Dept. of Census and Statistics Household Income and Expenditure Survey - 2016 |
| Provincial GDP Contribution                                        | %      | 2016 | 100.0     | 7.5                   | -         | -       | Central Bank of Sri Lanka Economic and Social Statistics of Sri Lanka - 2018  |
| No. of Water Consumers of National Water Supply and Drainage Board | Number | 2017 | 2,219,172 | 106,606               | -         | -       | Central Bank of Sri Lanka Economic and Social Statistics of Sri Lanka - 2018  |
| No. of Electricity Consumers of Electricity Board                  | Number | 2017 | 6,193,130 | 464,726               | -         | -       | Central Bank of Sri Lanka Economic and Social Statistics of Sri Lanka - 2018  |
| Percentage of Households with Electricity Facility                 | %      | 2016 | 96.87     | 96.41                 | 96.24     | 96.64   | Dept. of Census and Statistics Household Income and Expenditure Survey - 2016 |
| Percentage of households without toilet facilities                 | %      | 2016 | 0.4       | 0.1                   | 0.1       | 0.1     | Dept. of Census and Statistics Household Income and Expenditure Survey - 2016 |

## 1.6 Provincial Administration

Table 4 consists of general administrative information of the Province. There are 17 electorates, 28 DS Divisions (17 in Ratnapura and 11 in Kegalle), and 1,148 Grama Niladhari Divisions in the Province. The Province is comprised of 3,683 villages. A statistical summary of the Province is given in Table 4.

**Table 4: Sabaragamuwa Province: Administrative information**

| Description                           | Sabaragamuwa Province | Ratnapura | Kegalle |
|---------------------------------------|-----------------------|-----------|---------|
| Electorates*                          | 17                    | 8         | 9       |
| DS Divisions *                        | 28                    | 17        | 11      |
| Municipal Councils *                  | 1                     | 1         | -       |
| Urban Councils *                      | 3                     | 2         | 1       |
| Pradeshiya Sabhas *                   | 25                    | 14        | 11      |
| Grama Niladhari Divisions *           | 1,148                 | 575       | 573     |
| Villages *                            | 3,683                 | 2,101     | 1,582   |
| Police Stations *                     | 36                    | 23        | 13      |
| Zonal Education Offices **            | 7                     | 4         | 3       |
| Divisional Education Offices **       | 27                    | 15        | 12      |
| Veterinary Surgeon Divisions **       | 29                    | 18        | 11      |
| Executive Engineer Divisions **       | 8                     | 5         | 3       |
| Probation and Child Care Divisions ** | 8                     | 4         | 4       |
| Zonal Agriculture Offices **          | 7                     | 4         | 3       |
| Divisional Agriculture Offices **     | 45                    | 30        | 15      |

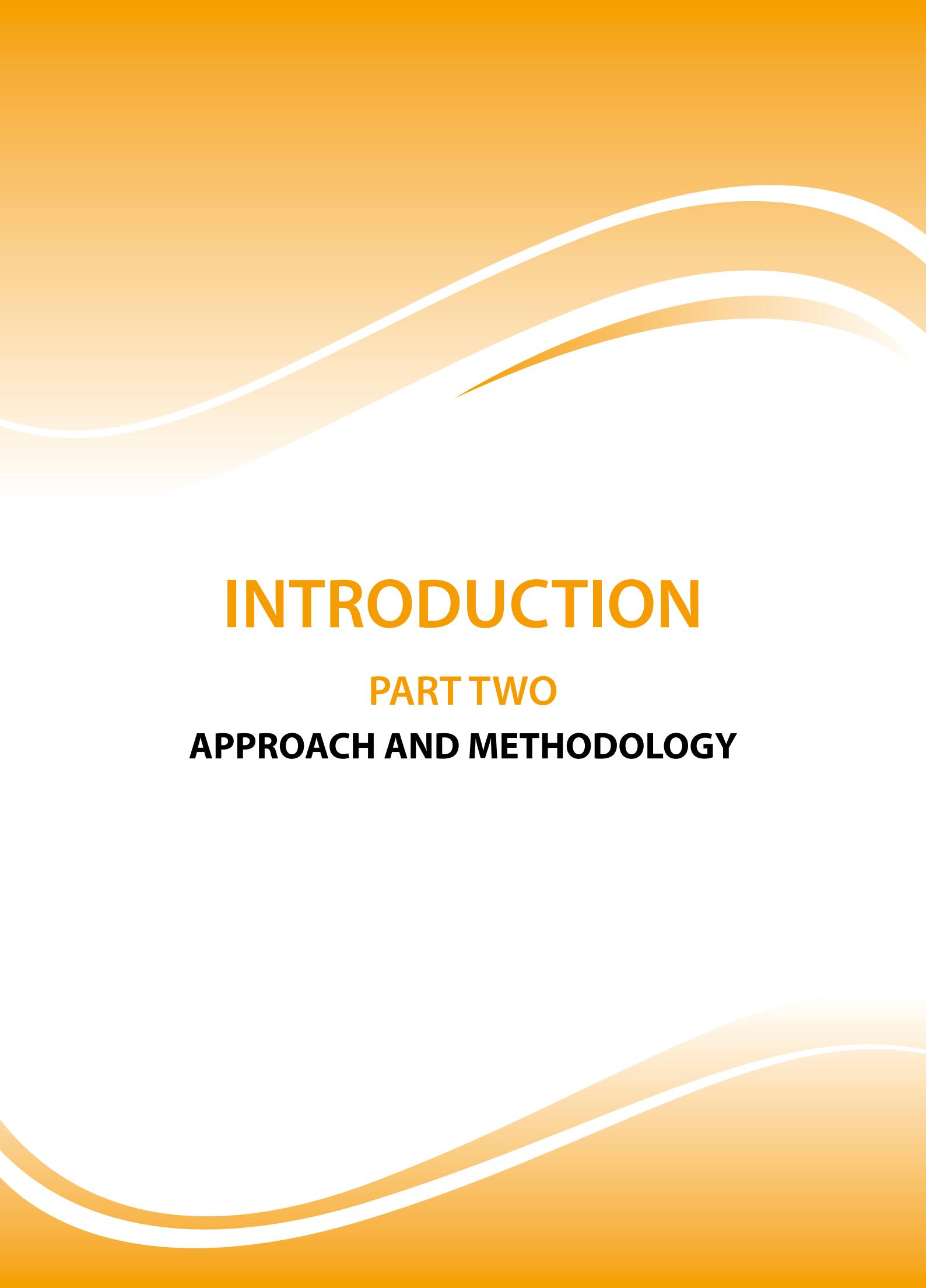
Source: \* Statistical Pocket Book - 2017, Department of Census and Statistics

\*\* Sabaragamuwa Provincial Council, 2018

## 1.7 Objectives of the Five-year Vision Oriented Integrated Development Plan

The following objectives have been established in compiling this plan.

- a) To promote a vision-oriented, integrated development within the Sabaragamuwa Province;
- b) To establish a pragmatic approach to identify development issues and problems through stakeholder consultations;
- c) To identify measures to address development issues and problems with a wider stakeholder consent, understanding and involvement; and
- d) To make all development interventions orientate towards and focus on achievement of sustainable development goals.



# **INTRODUCTION**

## **PART TWO**

### **APPROACH AND METHODOLOGY**



## **2.1 Introduction**

Preparation of the Five-year Vision Oriented Integrated Development Plan was done from October 2017 to November 2018. The Planning Division of the Sabaragamuwa Provincial Council coordinated this effort while the United Nations Development Programme provided technical and funding assistance.

The constituting process of the development plan was based on the Results-Based Management Approach, which basically involves four major steps: (1) stakeholder analysis, (2) problem analysis, (3) objective analysis and (4) development of results framework. Results-based management (RBM) is a management strategy that focuses on performance and the achievement of results that consists of outputs, outcomes and impacts. Hence, the aim of RBM is to manage an intervention while ensuring its relevance, efficiency, effectiveness, impact and other quality criteria. RBM provides a structured, logical model for identifying expected results and the inputs and activities that are needed to accomplish targets.

This planning exercise was developed on the basis of multi-sectoral involvement, and hence, it would reconsider integration of the sectors concerned. This is because, according to the experience of development interventions in Sri Lanka, development focuses have been largely fragmented due to the nature of stakeholder involvement. This situation has caused many negative impacts on the development efforts of Sri Lanka during the post-independence period. Thus, demanding to test and apply other ways and means of proposing a development agenda, which is a result-oriented approach in general, brings about a sustainable impact in particular.

## **2.2 Methodology**

The plan development methodology technically comprised of eleven (11) steps (see Figure 1). The process started with the training on RBM given to the Planning Officers and to other

relevant members of the staff together with the team of consultants. This was organised by the UNDP and was very comprehensive. In the meantime, the plan development team went on reviewing the existing plans and policy documents.

### 2.3 Stakeholder Analysis and Mapping

Stakeholder Analysis (SA) was carried out in order to identify the participation and contribution necessary for facilitating the formulation of provincial development vision, policy, plan and action programme. Hence, the opportunity was given as required during the process by accounting for and often incorporating the needs of those who have a stake or an interest in the sectors and sub sectors concerned (see Figure 1, Figure 2 and Table 1- A specimen developed for the key stakeholders of the health sector).

Several brainstorming sessions were conducted with the active participation of the Planning Officers attached to Sabaragamuwa Provincial Council for understanding stakeholder involvement, their positions, power relations, influence with other groups, and their interests with respect to each and every sector. The same exercise also helped review and identify political and social forces and the potential power struggles among groups and individuals and potential strategies for negotiating.



Source: Adapted from UNDP Manual for the Provincial Planning Staff and Trainers (2017)

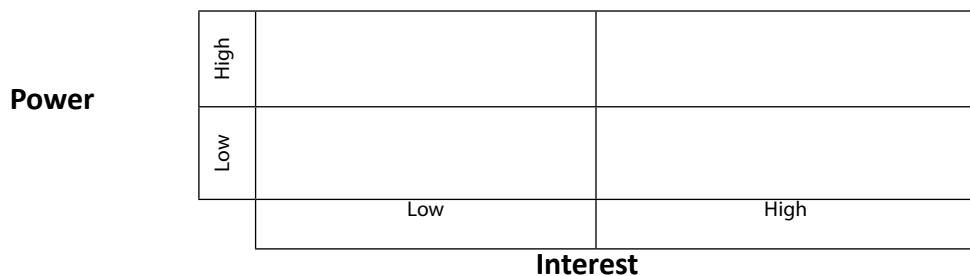
**Figure 1: Sequence of the plan development process**



**Figure 2: Stakeholder analysis and mapping process**

**Table 1: Stakeholder mapping (a specimen)**

| Main Sector:             | Social Infrastructure                                                                                                                      | Sector:                                                                                                                                                                                                                                                                                                                                                                                                                                       | Health |
|--------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| Stakeholder Type         | Institution/Affiliation                                                                                                                    | Key Representation Selected                                                                                                                                                                                                                                                                                                                                                                                                                   |        |
| Donor agencies           | 1. WB (SHSDP) (1)<br>2. ADB (1)                                                                                                            | 1. WB (SHSDP) Representative (01)<br>2. Asian Development Bank (ADB) Representative (01)                                                                                                                                                                                                                                                                                                                                                      |        |
| Public sector agencies   | 1. Line Ministry of Health (01)<br>2. Provincial Ministry of Health (03)<br><br>3. Provincial Dept. of Health (06)                         | 1. Additional Secretary (01)<br>1. Secretary<br>2. Director (Planning)<br>3. Asst. Secretary (Planning)<br>1. Provincial Director of Health Services (PDHS)<br>2. Regional Director of Health Services(RDHS) Ratnapura<br>3. Regional Director of Health Services (RDHS) Kegalle<br>4. Medical Officer (Planning) PDHS Office<br>5. Medical Officer (Planning) RDHS Office - Ratnapura<br>6. Medical Officer (Planning) RDHS Office - Kegalle |        |
|                          | 4. Ratnapura Provincial General Hospital -<br>5. District General Hospital - Kegalle +<br>Embilipitiya<br>6. Provincial Base Hospital (07) | 4. Director (01)<br>2. Director (02)<br>3. MSs (07)<br>4. Consultants (10 max.)                                                                                                                                                                                                                                                                                                                                                               |        |
|                          | 4. MOH Office (35)                                                                                                                         | 1. MOH Offices in the Ratnapura District (17)<br>2. MOH Offices in the Kegalle District (11)<br>3. PHI (04)<br>4. PHM (03)                                                                                                                                                                                                                                                                                                                    |        |
|                          | 5. Dept. of Local Government (3)                                                                                                           | 1. Commissioner of Local Government -Sabaragamuwa (01)<br>2. Deputy Commissioner of Local Government -Ratnapura (01)<br>3. Deputy Commissioner of Local Government - (01)                                                                                                                                                                                                                                                                     |        |
|                          | 6. Dept. of Indigenous Medicine/ Sabaragamuwa (1)                                                                                          | 1. Commissioner of Ayurveda - Sabaragamuwa (01)                                                                                                                                                                                                                                                                                                                                                                                               |        |
|                          | 7. District Secretaries (02)                                                                                                               | 1. Ratnapura (01)<br>2. Kegalle (01)                                                                                                                                                                                                                                                                                                                                                                                                          |        |
|                          | 8. Police Department (01)                                                                                                                  | 1. Police Department - Representation (01)                                                                                                                                                                                                                                                                                                                                                                                                    |        |
|                          | 9. Provincial Department of Education (02)                                                                                                 | 1. Secretary (01)<br>2. Director (Planning) (01)                                                                                                                                                                                                                                                                                                                                                                                              |        |
| Interests groups         | 1. Medical Officers' Unions (02)<br><br>2. Nurses' Unions (02)<br><br>3. "Suwasewa" Society (2)                                            | 1. Medical Officers' Union -Representation (02)<br><br>2. Nurses' Unions - Representation (02)                                                                                                                                                                                                                                                                                                                                                |        |
| Private institutions     | 1. Private Hospitals (04)<br>2. Laboratory Services (2)<br>3. Ambulance Services (2)                                                       | 1. Board of Management - Representation (04)                                                                                                                                                                                                                                                                                                                                                                                                  |        |
| Non-profit organizations | 1. Estate Welfare Trust (04)                                                                                                               | 1. Ratnapura (02), Kegalle (02)                                                                                                                                                                                                                                                                                                                                                                                                               |        |
| Civil society            | 1. Civil persons (6)                                                                                                                       | 1. Civil society - Representation (06)                                                                                                                                                                                                                                                                                                                                                                                                        |        |



**Figure 3: Stakeholder analysis matrix**

Stakeholder consultations were carried out in two phases, namely community consultations and institutional stakeholder consultations. Community participation in the plan development process was given a considerable space where the team of plan developers went on conducting 13 meetings to capture a wide range of active involvement. Meetings with the community paved the way to identify pragmatic issues and problems at hand in connection with the key sectors. Table 2 summarises the community consultations that were carried out during the initial stage of the planning process.

**Table 2: Community consultations (PRAs)**

| Sector                                   | Sub-sector or Component                  | Location                                               | Date       |
|------------------------------------------|------------------------------------------|--------------------------------------------------------|------------|
| Probation, Childcare and Social Services | Probation, childcare and social services | Ratnapura                                              | 2018.05.14 |
| Probation, Childcare and Social Service  | Probation, childcare and social services | Kegalle                                                | 2018.05.18 |
| Irrigation                               | Irrigation                               | Kalthota                                               | 2018.05.28 |
| Mining and Quarrying                     | Pottery industry                         | Keella, Sampath Centre Kolonna                         | 2018.06.04 |
| Paddy and Highland Crops                 | Paddy                                    | Training Institute Rajawaka, Balangoda                 | 2018.06.04 |
| MSMEs                                    | Pottery industry                         | Molagoda, Kegalle                                      | 2018.06.04 |
| Paddy and Highland Crops                 | Paddy and highland crops                 | Assistant Director's Office (Agriculture) Ratnapura    | 2018.06.11 |
| Mining and Quarrying                     | Gem industry                             | Gorakela, Botiyawa, Ratnapura                          | 2018.06.14 |
| Paddy and Highland Crops                 | Paddy and highland crops                 | Assistant Director's Office (Agriculture) Kegalle      | 2018.06.14 |
| MSMEs                                    | Jewellery industry                       | Godakawela                                             | 2018.06.14 |
| Paddy and Highland Crops                 | Paddy and highland crops                 | Assistant Director's Office (Agriculture) Embilipitiya | 2018.06.18 |
| MSMEs                                    | Jute industry                            | Balangoda - Vikiliya                                   | 2018.06.19 |
| Mining and Quarrying                     | Calcite                                  | Balangoda - Molamura                                   | 2018.07.12 |
| Mining and Quarrying                     | Graphite                                 | Bogala                                                 | 2018.07.23 |

Institutional stakeholder consultations were carried out for all 13 sectors with a wider participation including public sector agencies (central, provincial and local representation), private sector, semi-governmental institutions, interest groups (e.g. environmental lobbying groups) non-governmental sector, and civil organizations (see Table 3). These meetings were organized formally by sending official invitations requesting their representation and all the meetings were conducted in Ratnapura and Kuruvita. The duration of a meeting was two days. Each meeting was facilitated by an expert in the relevant sector. Institutional stakeholders got actively involved in analysing stakeholder problems and objectives, and in the development of the results framework.

**Table 3: Institutional stakeholder meetings**

| Sector                                      | Location               | Date                     |
|---------------------------------------------|------------------------|--------------------------|
| Provincial Roads                            | Samudi Hall, Ratnapura | 2018.05.31<br>2018.06.01 |
| Education                                   | Samudi Hall, Ratnapura | 2018.05.31<br>2018.06.01 |
| Livestock and Inland Fisheries              | Samudi Hall, Ratnapura | 2018.06.07-08            |
| Irrigation                                  | Samudi Hall, Ratnapura | 2018.06.07-08            |
| Paddy, Highland Crops and Fruits            | Samudi Hall, Ratnapura | 2018.06.21-22            |
| Forestry, Plantation and Export Agriculture | MDTU, Pussella         | 2018.06.21-22            |
| Mining and Quarrying                        | Samudi Hall, Ratnapura | 2018.06.28-29            |
| MSMEs                                       | MDTU, Pussella         | 2018.06.28-29            |
| Disaster Management                         | Samudi Hall, Ratnapura | 2018.07.05-06            |
| Tourism                                     | Samudi Hall, Ratnapura | 2018.07.05-06            |
| Local Government                            | Samudi Hall, Ratnapura | 2018.07.12-13            |
| Probation, Childcare and Social Service     | Samudi Hall, Ratnapura | 2018.07.12-13            |
| Health                                      | Samudi Hall, Ratnapura | 2018.07.19-20            |

In addition to the above, a number of focus group discussions were conducted for further follow-up and to obtain the views of under-represented stakeholder groups as well.

## 2.4 Identification of Sectors and Rationale

The sector inclusion for the Plan was based on present practices adapted by various state agencies including the Central Bank and the Department of Census and Statistics, and the guidelines of Finance Commission of Sri Lanka. However, the opinion of the Steering Committee was also taken into consideration as the Sabaragamuwa Province needs particular attention towards certain sectors. Hence, the provincial requirements and development priorities were taken into account.

## 2.5 Major Thrust Areas of Development

Three major thrust areas have been identified for Provincial development, namely economy, socio-culture and environment. Accordingly, four (04) domains have been identified, namely social infrastructure, economic infrastructure, local government, and environment. Under those four main sectors, thirteen (13) sectors have been identified considering the development priorities of the Province. Table 4 shows the main sectors and sectors identified within the planning process.

**Table 4: Identification of sectors**

| Domain                       | Sector                                                  |
|------------------------------|---------------------------------------------------------|
| 1. Social Infrastructure     | 1.1 Education                                           |
|                              | 1.2 Health (western and indigenous)                     |
|                              | 1.3 Probation, Childcare and Social Services            |
| 2. Economic Infrastructure   | 2.1 Paddy, Highland and Fruit Crops                     |
|                              | 2.2 Forestry, Plantations and Export Agricultural Crops |
|                              | 2.3 Livestock and Inland Fisheries                      |
|                              | 2.4 Irrigation                                          |
|                              | 2.5 Provincial Roads                                    |
|                              | 2.6 Tourism                                             |
|                              | 2.7 Mining and Quarrying                                |
|                              | 2.8 Micro, Small and Medium-Scale Enterprises           |
| 3. Local Government Services | 3.1 Local Government                                    |
| 4. Environment               | 4.1 Disaster Management                                 |



## **CHAPTER - 1**

# **PROVINCIAL DEVELOPMENT VISION AND SUSTAINABLE DEVELOPMENT FRAMEWORK**



## **1. Introduction**

Development of this plan was carried out in the absence of a medium-term plan to guide the development agenda of the Province. However, similar efforts have been made by the Provincial Planning Division from time to time and several agency plans have been developed and implemented during the past. Most of the plans, as reviewed by the team of consultants, have been developed by employing a top-down approach. Hence, this planning effort is significant, and it gives a considerable room to accommodate the voices of the stakeholders including the community members concerned. This is mainly because of the application of the Results-Based Management Approach as elaborated in the introductory section of this report.

## **2. The Approach**

The key idea in this exercise is to introduce good governance in development planning. In the Sri Lankan context, provincial planning framework requires adopting a new approach that is different from its traditional or conventional ways and means of development planning which is relatively top-heavy. The focal point of the suggested approach is to set vital guiding principles such as vision orientation, multi-sectoral and integration. Hence, this plan covers the scope as follows and will be instrumental in provincial development in years to come:

- ❖ Be the primary growth and sustainable development strategy for the Sabaragamuwa Province for the period from 2019 to 2023, and visioning and contributing towards 2030 United Nations Sustainable Development Agenda;
- ❖ Mobilise and synchronise strategies and priorities in all spheres of central, provincial, and local governments and all other stakeholders concerned including the private sector and the community in order to achieve the desired growth and development goals, objectives and outcomes;
- ❖ Spatially contextualise and prioritise development interventions for a collaborative effort so as to achieve greater productive results; and

- ❖ Develop clearly defined institutional arrangements for financing the implementation of the plan by ensuring decisive and effective decision-making, robust management, thorough implementation and ongoing review of the growth and sustainable development.

### 3. Mapping Sector Domains, Summary of Expected Outcomes and SDGs

The Sustainable Development Goals (SDGs), officially known as “Transforming our world: the 2030 Agenda for Sustainable Development”, is a set of seventeen aspirational “Global Goals” with 169 targets and 244 SDG indicators. The Sustainable Development Goals (SDGs) were born at the United Nations Conference on Sustainable Development in Rio de Janeiro in 2012. The SDGs are a set of universal goals that meet the urgent environmental, political and economic challenges facing our world (see Figure 1).

|                                                                                     |                                                                                                                      |                                                                                     |                                                                                                                                                                                              |
|-------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|    | End poverty in all its forms everywhere                                                                              |    | Reduce inequality within and among countries                                                                                                                                                 |
|    | End hunger, achieve food security and improved nutrition and promote sustainable agriculture                         |    | Make cities and human settlements inclusive, safe, resilient and sustainable                                                                                                                 |
|  | Ensure healthy lives and promote well-being for all at all ages                                                      |  | Ensure sustainable consumption and production patterns                                                                                                                                       |
|  | Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all                 |  | Take urgent action to combat climate change and its impacts                                                                                                                                  |
|  | Achieve gender equality and empower all women and girls                                                              |  | Conserve and sustainably use the oceans, seas and marine resources for sustainable development                                                                                               |
|  | Ensure availability and sustainable management of water and sanitation for all                                       |  | Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss |
|  | Ensure access to affordable, reliable, sustainable and modern energy for all                                         |  | Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels            |
|  | Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all |  | Strengthen the means of implementation and revitalize the global partnership for sustainable development                                                                                     |
|  | Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation            |                                                                                     |                                                                                                                                                                                              |

Figure 1: The 17 Sustainable Development Goals (SGDs)

Many countries that have given high priority to development agendas are now focusing on Sustainable Development Goals which would improve lives while protecting the planet over the next fifteen years. By developing sustainable growth policies, local governments act in partnership with the community, and that would improve the quality of life of citizens and contribute to protecting the global environment.

The 2030 Development Agenda provides a distinctive development policy-making framework around -

- ❖ 17 Sustainable Development Goals (SDGs),
- ❖ 169 Targets under the 17 SDGs, and
- ❖ 244 Indicators to meet the 169 targets.

The Core Principles of the SDGs are universality, leaving no one behind (applicable to all countries, in all contexts and all times, reaching all the people), Indivisibility, Integratedness, and Interdependence, Inclusiveness (participation of all) and stakeholder participation (partnership-based) according to UN documents.

The Government of Sri Lanka anticipates achieving the SDGs by 2030 by working towards provision of basic needs of the people, progressive alleviation of poverty, elimination of all forms of discrimination and inequalities, and establishing a society based on social justice and human security. The Economic Policy of the Government outlines the vision setting the 'stage for a sustainable development journey'. The Policy aims to develop 'an economy that will promote the benefits of development among all; an economy that will be friendly to all, beneficial to all. An economy that will pave the way for sustainable development' (Dept. of Census & Statistics, 2017).

According to the available data on the status of SDGs in Sri Lanka, out of the 244 indicators, data has been compiled by the Department of Census and Statistics for 46 indicators and data will be collected and compiled for another 29 indicators through on-going surveys. The number of indicators corresponding to regional or global levels is 35 and the number of those that are not directly relevant to the Sri Lankan context is three (03). During this planning effort, it was discovered that compilation of baseline data for certain sectors is inadequate due to the absence of a formal system for collecting and compiling data. As a result, this was recognised as a pre-condition that urgently needs to be addressed in future for successful development planning at sectoral and provincial levels.

Table 1 shows the mapping of the relationships between sectors and sub-sector domains and the domains of the SDGs as well as corresponding SDG goals.

**Table 1: Mapping of sector domains with SDGs and SDG domains**

| Domain                       | Sector                                                  | Purpose                                                     | Expected Outcome                                                                     | SDG Domain                                     | SDG                                                            |
|------------------------------|---------------------------------------------------------|-------------------------------------------------------------|--------------------------------------------------------------------------------------|------------------------------------------------|----------------------------------------------------------------|
| 1. Social Infrastructure     | 1.1 Education                                           | Quality of Life                                             | Developed human capital                                                              | PEOPLE                                         | GOAL 04<br>GOAL 05<br>GOAL 11                                  |
|                              | 1.2 Health                                              | Quality of Life                                             | Quality healthcare delivered                                                         | PEOPLE                                         | GOAL 01<br>GOAL 02<br>GOAL 03<br>GOAL 04<br>GOAL 05<br>GOAL 11 |
|                              | 1.3 Probation, Childcare and Social Services            | Quality of Life Social Security                             | Social security assured through collective responsibility                            | PEOPLE                                         | GOAL 03<br>GOAL 05<br>GOAL 11<br>GOAL 16                       |
| 2. Economic Infrastructure   | 2.1 Paddy, Highland and Fruit Crops                     | Food Security Economic Growth                               | Quality, production and productivity                                                 | PEOPLE                                         | GOAL 02<br>GOAL 08<br>GOAL 09                                  |
|                              | 2.2 Forestry, Plantations and Export Agricultural Crops | Economic Growth                                             | Quality, production and productivity                                                 | PLANET<br>PEOPLE                               | GOAL 02<br>GOAL 08<br>GOAL 09<br>GOAL 11<br>GOAL 15            |
|                              | 2.3 Livestock and Inland Fisheries                      | Food Security Economic Growth                               | Quality, production and productivity                                                 | PLANET<br>PEOPLE                               | GOAL 02<br>GOAL 06<br>GOAL 08<br>GOAL 09<br>GOAL 15            |
|                              | 2.4 Irrigation                                          | Food Security Economic Growth                               | Managed irrigated water                                                              | PLANET<br>PEOPLE                               | GOAL 06<br>GOAL 08<br>GOAL 11<br>GOAL 15                       |
|                              | 2.5 Provincial Roads                                    | Economic Growth                                             | Sustainable cities and improved lifestyles                                           | PROSPERITY                                     | GOAL 03<br>GOAL 09<br>GOAL 08<br>GOAL 11                       |
|                              | 2.6 Tourism                                             | Inclusive Development and Enhanced Recreational Opportunity | Province's assets and endowments, harnessed and expanded recreational opportunities  | PLANET<br>PEOPLE<br>PROSPERITY                 | GOAL 08<br>GOAL 09<br>GOAL 13<br>GOAL 15                       |
|                              | 2.7 Mining and Quarrying                                | Economic Growth                                             | Province's assets and endowments harnessed                                           | PLANET<br>PROSPERITY                           | GOAL 08<br>GOAL 09                                             |
|                              | 2.8 MSMEs                                               | Inclusive Development                                       | Enhanced entrepreneurial capability and achieve shared economic growth               | PROSPERITY                                     | GOAL 08<br>GOAL 09                                             |
| 3. Local Government Services | 3.1 Local Government                                    | Sustainable Communities                                     | Development competent, caring and facilitating local governance                      | PLANET<br>PEOPLE<br>PROSPERITY                 | GOAL 03<br>GOAL 06<br>GOAL 15                                  |
| 4. Environment               | 4.1 Disaster Management                                 | Quality of Life                                             | Community resilience and harmonise environmental integrity with economic development | PLANET<br>PEOPLE<br>PROSPERITY                 | GOAL 03<br>GOAL 06<br>GOAL 15                                  |
| 5. All domains               | All the sectors concerned                               | Sustainable and Integrated Development                      | Stakeholder commitment and collaboration                                             | PLANET<br>PEOPLE<br>PROSPERITY<br>PARTNERSHIPS | GOAL 17                                                        |

Note: Goal 10, 12, 13, and 14 are not directly relevant to the context.

## **4. Summary of Key Problems, Issues and Challenges**

The disparity of the development is a common phenomenon in Sri Lanka and the Sabaragamuwa Province is no exception. The different challenges in different parts of the Province indicate that transformation, equity, and the ability to deal with short, medium- and long-term development needs immediate attention. More importantly, aligning all our development efforts and initiatives to be sensitive to economic, social, and environmental sustainability, are the primary values that drive and influence this planning exercise.

Moreover, for various social groups, understanding of asset entitlements and economic sustenance remains unclear, and that leads to power imbalances. Social relationships and networks of economic development conducive to personal, household, community, and institutional development are under-explored since a community development approach that is strong at local and provincial levels has not been established fully.

Although great strides have also been made in the delivery of basic services such as education, water, electricity, sanitation, roads, housing, healthcare etc., there are still significant backlogs that need to be addressed, and the quality of services, in particular multi-stakeholder institutional involvement and collaborative effort are very much in need of a significant improvement.

Thus, at present, the social challenges of poverty, quality and inclusive education, youth unemployment, gender imbalances, adequate and quality healthcare and meeting the nutritional requirements of people, adequate provisioning of water (including irrigated water) and sanitation, making available conducive infrastructure, food security, value added production in primary industries, market reach mainly for agricultural products, expansion of the MSME sector, rural development, disaster preparedness, disparity of development within the province, improving provincial contribution to GDP and meeting social security needs have been identified. In essence the Province needs a development approach that is socio-culturally acceptable, economically viable and environmentally friendly. Thus, provincial thrust areas for development have been developed and aligned with SDGs.

After pooling of stakeholder opinions, the following key socio-economic issues have been identified and presented here with the presently available secondary data that help understanding the present scenario (see Table 2, Table 3, Table 4, Table 5 and Figure 2).

1. Eradicating poverty: supply of irrigated water; agricultural production and productivity; infrastructure development

**Table 2: Poverty headcount index by province 2012/13 and 2016**

| Province      | Poverty Head Count Index (%) |      | Rank (Prior year ranking in brackets) |
|---------------|------------------------------|------|---------------------------------------|
|               | 2012/13                      | 2016 |                                       |
| Western       | 2.0                          | 1.7  | 1(1)                                  |
| Central       | 6.6                          | 5.4  | 5(3)                                  |
| Southern      | 7.7                          | 3.0  | 3(5)                                  |
| Northern      | 10.9                         | 7.7  | 9(7)                                  |
| Eastern       | 11.0                         | 7.3  | 8(8)                                  |
| North Western | 6.0                          | 2.7  | 2(2)                                  |
| North Central | 7.3                          | 3.3  | 4(4)                                  |
| Uva           | 15.4                         | 6.5  | 6(9)                                  |
| Sabaragamuwa  | 8.8                          | 6.7  | 7(6)                                  |
| Sri Lanka     | 6.7                          | 4.1  |                                       |

Source: Department of Census and Statistics (2017)

2. Increasing competitiveness of the economy: diversifying agricultural industrial and service economy with local value addition for GDP higher provincial contribution

**Table 3: GDP share by province (2016)**

| Province      | GDP Share |
|---------------|-----------|
| Western       | 39.7      |
| Central       | 10.5      |
| Southern      | 10.1      |
| Northern      | 4.2       |
| Eastern       | 5.8       |
| North Western | 10.7      |
| North Central | 5.8       |
| Uva           | 5.8       |
| Sabaragamuwa  | 7.5       |
| Sri Lanka     | 100       |

Source: Central Bank of Sri Lanka (2017)

**Table 4: Sectoral contribution of GDP by Sabaragamuwa Province (2015-16)**

| Province     | Agriculture |      | Industry |      | Services |      |
|--------------|-------------|------|----------|------|----------|------|
|              | 2015        | 2016 | 2015     | 2016 | 2015     | 2016 |
| Sabaragamuwa | 8.7         | 7.6  | 24.1     | 26.0 | 60.0     | 58.0 |
| Sri Lanka    | 8.2         | 7.5  | 27.2     | 27.3 | 57.4     | 56.9 |

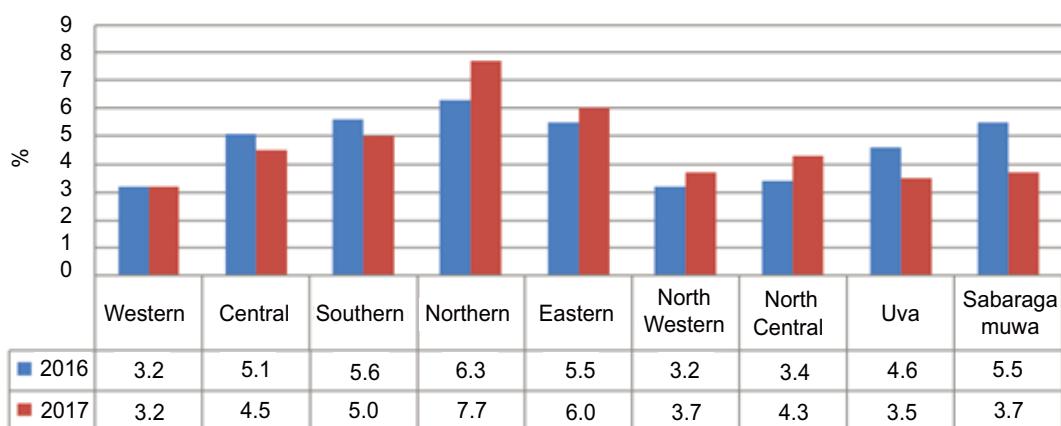
Source: Central Bank of Sri Lanka (2017)

3. Improving social development: health, welfare and human capital development (education-general, vocational, ECD, and dhamma school education)

**Table 5: Percentage of students qualified for university entrance (2016)**

| Province     | No. of Govt. Schools | No. of Students in Govt. Schools | No. of Teachers in Govt. Schools | Student Teacher Ratio | No. of Students sat for A/L | Percentage of Students Qualified for University Entrance |
|--------------|----------------------|----------------------------------|----------------------------------|-----------------------|-----------------------------|----------------------------------------------------------|
| Sabaragamuwa | 1,131                | 386,659                          | 24,180                           | 16                    | 20,498                      | 66.58                                                    |
| Sri Lanka    | 10,162               | 4,143,330                        | 232,555                          | 18                    | 211,856                     | 63.36                                                    |

Source: Department of Education (2017)

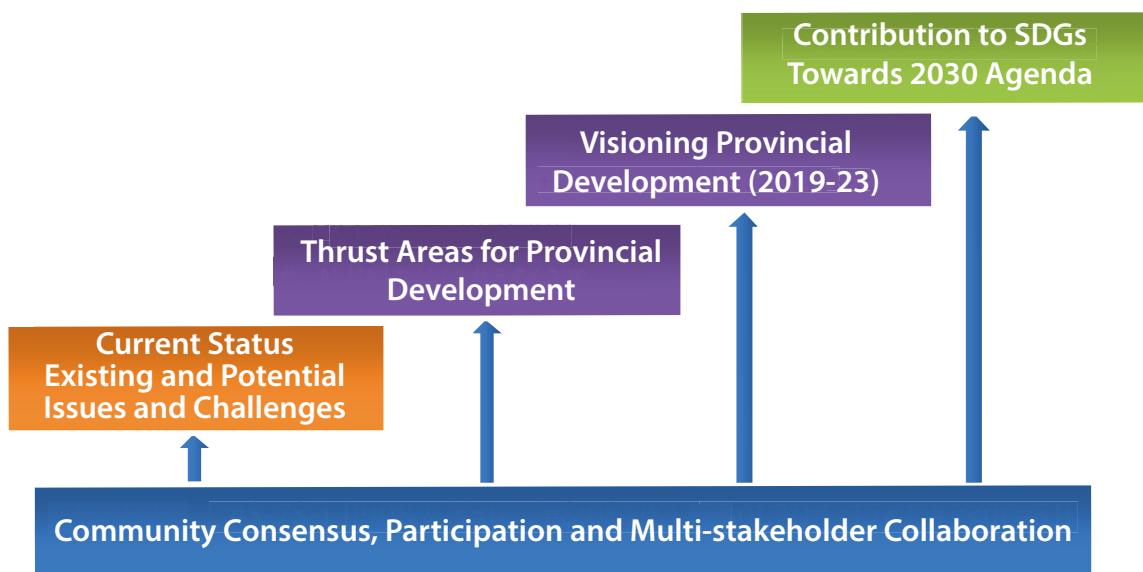


Source: Department of Census and Statistics (2018)

**Figure 2: Unemployment Ratio (2016-2017)**

## 5. Expected Outcomes of an Integrated Action

The main focus of this planning exercise is the objective contribution of proposed interventions towards the sustainable development goals as identified in 2030 Agenda. As Figure 3 illustrates, community consensus, participation and multi-stakeholder collaboration are expected at all levels in the process of identifying, compiling, and analysing the current status of the Province taking potentials, issues and challenges into consideration. Further, the same level of involvement is expected in determining the thrust areas of provincial development and aligning the future interventions within the framework of provincial vision and mission.



**Figure 3: The methodological approach and framework**

**Table 6: Current Status and Summary of Expected Outcomes – Sabaragamuwa Province**

| SDG | Indicator                                                                                                                                                                                                                                                                    | Current Status of the Province | Expected Outcome in 2023 | Target for 2030                                                                                                                                                                        |
|-----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|--------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01  | <b>Indicator 1.1.1:</b> Proportion of population below the international poverty line, by sex, age, employment status and geographical location (urban/rural)                                                                                                                |                                |                          | Target 1.1: By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day                                                |
|     | <b>Indicator 1.2.1:</b> Proportion of population living below the national poverty line, by sex and age                                                                                                                                                                      | 6.7 HIES (DCS)-2016            | By 20 percent            | Target 1.2: By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions           |
|     | <b>Indicator 1.3.1:</b> Proportion of population covered by social protection floors/ systems, by sex, distinguishing children, unemployed persons, older persons, persons with disabilities, pregnant women, new-borns, work-injury victims and the poor and the vulnerable |                                |                          | Target 1.3: Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable |

| <b>SDG</b> | <b>Indicator</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <b>Current Status of the Province</b>                                                                                                                                                                                                                                                                                         | <b>Expected Outcome in 2023</b>                                      | <b>Target for 2030</b>                                                                                                                                                                                                                                                               |
|------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|            | <p><b>Indicator 1.5.1:</b> Number of deaths, missing persons and persons affected by disaster per 100,000 people [a]</p> <p><b>Indicator 1.5.2:</b> Direct disaster economic loss in relation to global gross domestic product (GDP)[a]</p> <p><b>Indicator 1.5.3:</b> Number of countries with national and local disaster risk reduction strategies[a]</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                               |                                                                      | Target 1.5: By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters                                             |
| 02         | <p><b>Indicator 2.1.1:</b> Prevalence of undernourishment</p> <p><b>Indicator 2.1.2:</b> Prevalence of moderate or severe food insecurity in the population, based on the Food Insecurity Experience Scale (FIES)</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                               |                                                                      | Target 2.1: By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round                                                                               |
|            | <p><b>Indicator 2.2.1:</b> Prevalence of stunting (height for age &lt;-2 standard deviation from the median of the World Health Organization (WHO) Child Growth Standards) among children under 5 years of age</p> <p><b>Indicator 2.2.2:</b> By 2020, maintain the genetic diversity of seeds, cultivated plants and farmed and domesticated animals and their related wild species, including through soundly managed and diversified seed and plant banks at the national, regional and international levels, and promote access to and fair and equitable sharing of benefits arising from the utilization of genetic resources and associated traditional knowledge, as internationally agreed.</p> <p><b>Indicator 2.5.2:</b> Proportion of local breeds classified as being at risk, not-at-risk or at unknown level of risk of extinction</p> | Ratnapura -17.8<br>DHS(DCS)-2016<br>Kegalle - 23.1<br><br>2.2.2 Prevalence of malnutrition (weight for height >+2 or <-2 standard deviation from the median of the WHO Child Growth Standards) among children under 5 years of age, by type (wasting and overweight)<br><br>Ratnapura -17.0<br>DHS(DCS)-2016<br>Kegalle -18.5 | Eradicate all forms of malnutrition problems of all concerned groups | Target 2.2: By 2030, end all forms of malnutrition, including achieving, by 2025, the internationally agreed targets on stunting and wasting in children under 5 years of age, and address the nutritional needs of adolescent girls, pregnant and lactating women and older persons |

| SDG | Indicator                                                                                                                                                                                                                                                                                                             | Current Status of the Province                                                               | Expected Outcome in 2023                 | Target for 2030                                                                                                                                                                                                                                                                                                                               |
|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|     | <p><b>Indicator 2.a.1:</b> The agriculture orientation index for government expenditures</p> <p><b>Indicator 2.a.2:</b> Total official flows (official development assistance plus other official flows) to the agriculture sector</p>                                                                                |                                                                                              |                                          | Target 2.a: Increase investment, including through enhanced international cooperation, in rural infrastructure, agricultural research and extension services, technology development and plant and livestock gene banks in order to enhance agricultural productive capacity in developing countries, in particular least developed countries |
|     | <p><b>Indicator 2.b.1:</b> Producer Support Estimate</p> <p><b>Indicator 2.b.2:</b> Agricultural export subsidies</p>                                                                                                                                                                                                 |                                                                                              |                                          | Target 2.b: Correct and prevent trade restrictions and distortions in world agricultural markets, including through the parallel elimination of all forms of agricultural export subsidies and all export measures with equivalent effect, in accordance with the mandate of the Doha Development Round                                       |
| 03  | <p><b>Indicator 3.1.1:</b> Maternal mortality ratio</p> <p><b>Indicator 3.1.2:</b> Proportion of births attended by skilled health personnel</p>                                                                                                                                                                      | 26.3<br>RGD-(2014)<br><br>Ratnapura- 99.2<br>DHS(DCS)-2016<br>Kegalle-100.0                  | Improve further                          | Target 3.1: By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births                                                                                                                                                                                                                                       |
|     | <p><b>Indicator 3.2.1:</b> Under-five mortality rate</p> <p><b>Indicator 3.2.2:</b> Neonatal mortality rate</p>                                                                                                                                                                                                       | 5.1 - Per 100,000 live births<br>RGD-(2014)<br><br>2.9 - Per 1,000 live births<br>RGD-(2014) | Already achieved<br><br>Already achieved | Target 3.2: By 2030, end preventable deaths of new-borns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births                                                                        |
|     | <p><b>Indicator 3.3.1:</b> Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations</p> <p><b>Indicator 3.3.2:</b> Tuberculosis incidence per 100,000 population</p> <p><b>Indicator 3.3.5:</b> Number of people requiring interventions against neglected tropical diseases</p> |                                                                                              |                                          | Target 3.3: By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases                                                                                                                                                              |

| <b>SDG</b> | <b>Indicator</b>                                                                                                                                                                                                                                                                                                                                                | <b>Current Status of the Province</b>              | <b>Expected Outcome in 2023</b>    | <b>Target for 2030</b>                                                                                                                                                                                                                                               |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|            | <b>Indicator 3.4.1:</b> Mortality rate attributed to cardiovascular disease, cancer, diabetes or chronic respiratory diseases<br><b>Indicator 3.4.2:</b> Suicide mortality rate                                                                                                                                                                                 |                                                    |                                    | Target 3.4: By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being                                                                                                |
|            | <b>Indicator 3.5.2:</b> Harmful use of alcohol, defined according to the national context as alcohol per capita consumption (aged 15 years and older) within a calendar year in litres of pure alcohol                                                                                                                                                          |                                                    |                                    | Target 3.5: Strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol<br>Target 3.5: Strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol |
|            | <b>Indicator 3.6.1:</b> Death rate due to road traffic injuries                                                                                                                                                                                                                                                                                                 |                                                    |                                    | Target 3.6: By 2020, halve the number of global deaths and injuries from road traffic accidents                                                                                                                                                                      |
|            | <b>Indicator 3.7.1:</b> Proportion of women of reproductive age (aged 15-49 years) who have their need for family planning satisfied with modern methods<br><b>Indicator 3.7.2:</b> Adolescent birth rate (aged 10-14 years; aged 15-19 years) per 1,000 women in that age group                                                                                | Ratnapura -55.8<br>DHS(DCS)-2016<br>Kegalle - 59.3 | To be achieved at provincial level | Target 3.7: By 2030, ensure universal access to sexual and reproductive health-care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes                           |
|            | <b>Indicator 3.9.1:</b> Mortality rate attributed to household and ambient air pollution<br><b>Indicator 3.9.2:</b> Mortality rate attributed to unsafe water, unsafe sanitation and lack of hygiene (exposure to unsafe Water, Sanitation and Hygiene for All (WASH) services)<br><b>Indicator 3.9.3:</b> Mortality rate attributed to unintentional poisoning |                                                    |                                    | Target 3.9: By 2030, substantially reduce the number of deaths and illnesses from hazardous chemicals and air, water and soil pollution and contamination                                                                                                            |

| <b>SDG</b> | <b>Indicator</b>                                                                                                                                                                                                                                | <b>Current Status of the Province</b>                                                                                                                                                      | <b>Expected Outcome in 2023</b>                     | <b>Target for 2030</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|            | <b>Indicator 3.b.2:</b> Total net official development assistance to the medical research and basic health sectors                                                                                                                              |                                                                                                                                                                                            |                                                     | Target 3.b: Support the research and development of vaccines and medicines for the communicable and non-communicable diseases that primarily affect developing countries, provide access to affordable essential medicines and vaccines, in accordance with the Doha Declaration on the TRIPS Agreement and Public Health, which affirms the right of developing countries to use to the full the provisions in the Agreement on Trade-Related Aspects of Intellectual Property Rights regarding flexibilities to protect public health, and, in particular, provide access to medicines for all |
|            | <b>Indicator 3.c.1:</b> Health worker density and distribution                                                                                                                                                                                  | Specialist - 6.47<br>No. of Doctors - 59.3 No. of Nurses - 156.4<br>Midwives/ supervisors - 42.81<br>Public Health Midwives - 8.01 (per 100,000 population)<br>Annual Health Bulletin-2016 | Increase health financing by 20 percent every year. | Target 3.c: Substantially increase health financing and the recruitment, development, training and retention of the health workforce in developing countries, especially in least developed countries and small island developing States                                                                                                                                                                                                                                                                                                                                                         |
|            |                                                                                                                                                                                                                                                 |                                                                                                                                                                                            |                                                     | Target 3.d: Strengthen the capacity of all countries, in particular developing countries, for early warning, risk reduction and management of national and global health risks                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 04         | <b>Indicator 4.1.1:</b> Proportion of children and young people: (a) in grades 2/3; (b) at the end of primary; and (c) at the end of lower secondary achieving at least a minimum proficiency level in (i) reading and (ii) mathematics, by sex |                                                                                                                                                                                            |                                                     | Target 4.1: By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes                                                                                                                                                                                                                                                                                                                                                                                                                     |

| <b>SDG</b> | <b>Indicator</b>                                                                                                                                                                                                                                                                                                                                                                              | <b>Current Status of the Province</b>                                                                                           | <b>Expected Outcome in 2023</b>                                                                      | <b>Target for 2030</b>                                                                                                                                                                                                                                      |
|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|            | <b>Indicator 4.2.1:</b> Proportion of children under 5 years of age who are developmentally on track in health, learning and psychosocial well-being, by sex<br><b>Indicator 4.2.2:</b> Participation rate in organized learning (one year before the official primary entry age), by sex                                                                                                     |                                                                                                                                 |                                                                                                      | Target 4.2: By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education                                                                         |
|            | <b>Indicator 4.4.1:</b> Proportion of youth and adults with information and communications technology (ICT) skills, by type of skill                                                                                                                                                                                                                                                          | Population aged 5-69 years<br>Computer literacy Rate 24.0<br>LFS(DCS) -2016                                                     | Increase computer literacy rate to 50 percent                                                        | Target 4.4: By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship                                                            |
|            | <b>Indicator 4.5.1:</b> Parity indices (female/male, rural/urban, bottom/top wealth quintile and others such as disability status, indigenous peoples and conflict-affected, as data become available) for all education indicators on this list that can be disaggregated                                                                                                                    |                                                                                                                                 |                                                                                                      | Target 4.5: By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations |
|            | <b>Indicator 4.6.1:</b> Percentage of population in a given age group achieving at least a fixed level of proficiency in functional (a) literacy and (b) numeracy skills, by sex                                                                                                                                                                                                              |                                                                                                                                 |                                                                                                      | Target 4.6: By 2030, ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy                                                                                                                        |
|            | <b>Indicator 4.a.1:</b> Proportion of schools with access to: (a) electricity; (b) the Internet for pedagogical purposes; (c) computers for pedagogical purposes; (d) adapted infrastructure and materials for students with disabilities; (e) basic drinking water; (f) single-sex basic sanitation facilities; and (g) basic handwashing facilities (as per the WASH indicator definitions) | (a) Electricity - 96%<br>(b) Computers for pedagogical purposes 53%<br>(e) Basic drinking water - 81%<br>(School Census - 2017) | (a) Electricity 99%<br>(b) Computers for pedagogical purposes 75%<br>(e) Basic drinking water - 100% | Target 4.a: Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all                                                                     |

| <b>SDG</b> | <b>Indicator</b>                                                                                                                                                                                                                                                                                                               | <b>Current Status of the Province</b> | <b>Expected Outcome in 2023</b> | <b>Target for 2030</b>                                                                                                                                                                                                                                                                                                                                                                                                                  |
|------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|            | <b>Indicator 4.b.1:</b> Volume of official development assistance flows for scholarships by sector and type of study                                                                                                                                                                                                           |                                       |                                 | Target 4.b: By 2020, substantially expand globally the number of scholarships available to developing countries, in particular least developed countries, small island developing States and African countries, for enrolment in higher education, including vocational training and information and communications technology, technical, engineering and scientific programmes, in developed countries and other developing countries |
|            | <b>Indicator 4.c.1:</b> Proportion of teachers in: (a) pre-primary; (b) primary; (c) lower secondary; and (d) upper secondary education who have received at least the minimum organized teacher training (e.g. pedagogical training) pre-service or in-service required for teaching at the relevant level in a given country |                                       |                                 | Target 4.c: By 2030, substantially increase the supply of qualified teachers, including through international cooperation for teacher training in developing countries, especially least developed countries and small island developing States                                                                                                                                                                                         |
| 05         | <b>Indicator 5.3.1:</b> Proportion of women aged 20-24 years who were married or in a union before age 15 and before age 18<br><br><b>Indicator 5.3.2:</b> Proportion of girls and women aged 15-49 years who have undergone female genital mutilation/cutting, by age                                                         |                                       |                                 | Target 5.3: Eliminate all harmful practices, such as child, early and forced marriage and female genital mutilation                                                                                                                                                                                                                                                                                                                     |
|            | <b>Indicator 5.4.1:</b> Proportion of time spent on unpaid domestic and care work, by sex, age and location                                                                                                                                                                                                                    |                                       |                                 | Target 5.4: Recognize and value unpaid care and domestic work through the provision of public services, infrastructure and social protection policies and the promotion of shared responsibility within the household and the family as nationally appropriate                                                                                                                                                                          |

| SDG | Indicator                                                                                                                                                            | Current Status of the Province | Expected Outcome in 2023 | Target for 2030                                                                                                                                                                                                                                                  |
|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|--------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|     | <b>Indicator 5.5.2:</b> Proportion of women in managerial positions                                                                                                  |                                |                          | Target 5.5: Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life                                                                                       |
|     | <b>Indicator 5.a.2:</b> Proportion of countries where the legal framework (including customary law) guarantees women's equal rights to land ownership and/or control |                                |                          | Target 5.a: Undertake reforms to give women equal rights to economic resources, as well as access to ownership and control over land and other forms of property, financial services, inheritance and natural resources, in accordance with national laws        |
|     |                                                                                                                                                                      |                                |                          | Target 5.b: Enhance the use of enabling technology, in particular information and communications technology, to promote the empowerment of women                                                                                                                 |
| 06  | <b>Indicator 6.1.1:</b> Proportion of population using safely managed drinking water services                                                                        | 76% DCS(HIES) - 2016           | 90%                      | Target 6.1: By 2030, achieve universal and equitable access to safe and affordable drinking water for all                                                                                                                                                        |
|     | <b>Indicator 6.2.1:</b> Proportion of population using safely managed sanitation services, including a hand-washing facility with soap and water                     |                                |                          | Target 6.2: By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations                                                |
|     | <b>Indicator 6.3.1:</b> Proportion of wastewater safely treated                                                                                                      |                                |                          | Target 6.3: By 2030, improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemicals and materials, halving the proportion of untreated wastewater and substantially increasing recycling and safe reuse globally |

| <b>SDG</b> | <b>Indicator</b>                                                                                                                                                                                                           | <b>Current Status of the Province</b> | <b>Expected Outcome in 2023</b>              | <b>Target for 2030</b>                                                                                                                                                                                                                                                                     |
|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|----------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|            | <b>Indicator 6.4.2:</b> Level of water stress: freshwater withdrawal as a proportion of available freshwater resources                                                                                                     |                                       |                                              | Target 6.4: By 2030, substantially increase water-use efficiency across all sectors and ensure sustainable withdrawals and supply of freshwater to address water scarcity and substantially reduce the number of people suffering from water scarcity                                      |
|            | <b>Indicator 6.5.1:</b> Degree of integrated water resources management implementation (0-100)<br><br><b>Indicator 6.5.2:</b> Proportion of transboundary basin area with an operational arrangement for water cooperation |                                       |                                              | Target 6.5: By 2030, implement integrated water resources management at all levels, including through trans boundary cooperation as appropriate                                                                                                                                            |
|            | <b>Indicator 6.a.1:</b> Amount of water- and sanitation-related official development assistance that is part of a government-coordinated spending plan                                                                     |                                       |                                              | Target 6.a: By 2030, expand international cooperation and capacity-building support to developing countries in water- and sanitation-related activities and programmes, including water harvesting, desalination, water efficiency, wastewater treatment, recycling and reuse technologies |
|            | <b>Indicator 6.b.1:</b> Proportion of local administrative units with established and operational policies and procedures for participation of local communities in water and sanitation management                        |                                       |                                              | Target 6.b: Support and strengthen the participation of local communities in improving water and sanitation management                                                                                                                                                                     |
| 07         | <b>Indicator 7.1.1:</b> Proportion of population with access to electricity<br><br><b>Indicator 7.1.2:</b> Proportion of population with primary reliance on clean fuels and technology                                    | 96.41% DCS(HIES) - 2016               | 99% of population with access to electricity | Target 7.1: By 2030, ensure universal access to affordable, reliable and modern energy services                                                                                                                                                                                            |
|            | <b>Indicator 7.2.1:</b> Renewable energy share in the total final energy consumption                                                                                                                                       |                                       |                                              | Target 7.2: By 2030, increase substantially the share of renewable energy in the global energy mix                                                                                                                                                                                         |

| <b>SDG</b> | <b>Indicator</b>                                                                                                                                                                                                                                            | <b>Current Status of the Province</b>                                                                                                                                                        | <b>Expected Outcome in 2023</b> | <b>Target for 2030</b>                                                                                                                                                                                                                                                                                                         |
|------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|            | <b>Indicator 7.3.1:</b> Energy intensity measured in terms of primary energy and GDP                                                                                                                                                                        |                                                                                                                                                                                              |                                 | Target 7.3: By 2030, double the global rate of improvement in energy efficiency                                                                                                                                                                                                                                                |
| 08         | <b>Indicator 8.1.1:</b> Annual growth rate of real GDP per capita                                                                                                                                                                                           |                                                                                                                                                                                              |                                 | Target 8.1: Sustain per capita economic growth in accordance with national circumstances and, in particular, at least 7 per cent gross domestic product growth per annum in the least developed countries                                                                                                                      |
|            | <b>Indicator 8.2.1:</b> Annual growth rate of real GDP per employed person                                                                                                                                                                                  |                                                                                                                                                                                              |                                 | Target 8.2: Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labour-intensive sectors                                                                                                                         |
|            | <b>Indicator 8.4.1:</b> Material footprint, material footprint per capita, and material footprint per GDP<br><br><b>Indicator 8.4.2:</b> Domestic material consumption, domestic material consumption per capita, and domestic material consumption per GDP |                                                                                                                                                                                              |                                 | Target 8.4: Improve progressively, through 2030, global resource efficiency in consumption and production and endeavour to decouple economic growth from environmental degradation, in accordance with the 10-Year Framework of Programmes on Sustainable Consumption and Production, with developed countries taking the lead |
|            | <b>Indicator 8.5.2:</b> Unemployment rate, by sex, age and persons with disabilities                                                                                                                                                                        | Unemployment Rate -3.7<br><br>Level of education<br>Unemployment Rate<br>Grade 5 & Below<br>0.1<br>Grade 6-10<br>2.5<br>GCE(O/L)<br>5.6<br>G.C.E(A/L) and<br>9.0<br>Above<br>DCS(LFS) - 2017 | Unemployment Rate -1.5          | Target 8.5: By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value                                                                                                                             |

| <b>SDG</b> | <b>Indicator</b>                                                                                                                                                    | <b>Current Status of the Province</b>                           | <b>Expected Outcome in 2023</b>      | <b>Target for 2030</b>                                                                                                                                                                                                                                                                               |
|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|--------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|            | <b>Indicator 8.6.1:</b> Proportion of youth (aged 15-24 years) not in education, employment or training                                                             | Youth Unemployment – 18.3 (15-24 age group)<br>DCS (LFS) – 2017 | Youth Unemployment – 12.0            | Target 8.6: By 2020, substantially reduce the proportion of youth not in employment, education or training                                                                                                                                                                                           |
|            | <b>Indicator 8.7.1:</b> Proportion and number of children aged 5-17 years engaged in child labour, by sex and age                                                   | Total 1.4% (5,835/426,431%)<br>DCS(CAS) -2016                   | Eradicate all forms of forced labour | Target 8.7: Take immediate and effective measures to eradicate forced labour, end modern slavery and human trafficking and secure the prohibition and elimination of the worst forms of child labour, including recruitment and use of child soldiers, and by 2025 end child labour in all its forms |
|            | <b>Indicator 8.8.1:</b> Frequency rates of fatal and non-fatal occupational injuries, by sex and migrant status                                                     |                                                                 |                                      | Target 8.8: Protect labour rights and promote safe and secure working environments for all workers, including migrant workers, in particular women migrants, and those in precarious employment                                                                                                      |
|            | <b>Indicator 8.10.2:</b> Proportion of adults (15 years and older) with an account at a bank or other financial institution or with a mobile-money-service provider |                                                                 |                                      | Target 8.10: Strengthen the capacity of domestic financial institutions to encourage and expand access to banking, insurance and financial services for all                                                                                                                                          |
|            | <b>Indicator 8.a.1:</b> Aid for Trade commitments and disbursements                                                                                                 |                                                                 |                                      | Target 8.a: Increase Aid for Trade support for developing countries, in particular least developed countries, including through the Enhanced Integrated Framework for Trade-related Technical Assistance to Least Developed Countries                                                                |
| 09         |                                                                                                                                                                     |                                                                 |                                      | Target 9.1: Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all                                                   |

| SDG | Indicator                                                                                                                                                                           | Current Status of the Province | Expected Outcome in 2023 | Target for 2030                                                                                                                                                                                                                                                                                                                                                  |
|-----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|--------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|     | <b>Indicator 9.2.1:</b> Manufacturing value added as a proportion of GDP and per capita<br><br><b>Indicator 9.2.2:</b> Manufacturing employment as a proportion of total employment |                                |                          | Target 9.2: Promote inclusive and sustainable industrialization and, by 2030, significantly raise industry's share of employment and gross domestic product, in line with national circumstances, and double its share in least developed countries                                                                                                              |
|     | <b>Indicator 9.4.1:</b> CO <sub>2</sub> emission per unit of value added                                                                                                            |                                |                          | Target 9.4: By 2030, upgrade infrastructure and retrofit industries to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies and industrial processes, with all countries taking action in accordance with their respective capabilities                                            |
|     | <b>Indicator 9.5.1:</b> Research and development expenditure as a proportion of GDP<br><br><b>Indicator 9.5.2:</b> Researchers (in full-time equivalent) per million inhabitants    |                                |                          | Target 9.5: Enhance scientific research, upgrade the technological capabilities of industrial sectors in all countries, in particular developing countries, including, by 2030, encouraging innovation and substantially increasing the number of research and development workers per 1 million people and public and private research and development spending |
|     | <b>Indicator 9.a.1:</b> Total official international support (official development assistance plus other official flows) to infrastructure                                          |                                |                          | Target 9.a: Facilitate sustainable and resilient infrastructure development in developing countries through enhanced financial, technological and technical support to African countries, least developed countries, landlocked developing countries and small island developing States                                                                          |

| SDG | Indicator                                                                                                                                                   | Current Status of the Province | Expected Outcome in 2023 | Target for 2030                                                                                                                                                                                                                                     |
|-----|-------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|--------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|     | <b>Indicator 9.b.1:</b> Proportion of medium and high-tech industry value added in total value added                                                        |                                |                          | Target 9.b: Support domestic technology development, research and innovation in developing countries, including by ensuring a conducive policy environment for, inter alia, industrial diversification and value addition to commodities            |
|     | <b>Indicator 9.c.1:</b> Proportion of population covered by a mobile network, by technology<br><b>Indicator 2.b.1:</b> Producer Support Estimate            |                                |                          | Target 9.c: Significantly increase access to information and communications technology and strive to provide universal and affordable access to the Internet in least developed countries by 2020                                                   |
| 10  | <b>Indicator 10.1.1:</b> Growth rates of household expenditure or income per capita among the bottom 40 per cent of the population and the total population |                                |                          | Target 10.1: By 2030, progressively achieve and sustain income growth of the bottom 40 per cent of the population at a rate higher than the national average                                                                                        |
|     | <b>Indicator 10.4.1:</b> Labour share of GDP, comprising wages and social protection transfers                                                              |                                |                          | Target 10.4: Adopt policies, especially fiscal, wage and social protection policies, and progressively achieve greater equality                                                                                                                     |
|     | <b>Indicator 10.6.1:</b> Proportion of members and voting rights of developing countries in international organizations                                     |                                |                          | Target 10.6: Ensure enhanced representation and voice for developing countries in decision-making in global international economic and financial institutions in order to deliver more effective, credible, accountable and legitimate institutions |
|     | <b>Indicator 10.a.1:</b> Proportion of tariff lines applied to imports from least developed countries and developing countries with zero-tariff             |                                |                          | Target 10.a: Implement the principle of special and differential treatment for developing countries, in particular least developed countries, in accordance with World Trade Organization agreements                                                |

| <b>SDG</b> | <b>Indicator</b>                                                                                                                                                                                                                                                                                      | <b>Current Status of the Province</b> | <b>Expected Outcome in 2023</b> | <b>Target for 2030</b>                                                                                                                                                                                                                                                                                                                        |
|------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|            | <b>Indicator 10.b.1:</b> Total resource flows for development, by recipient and donor countries and type of flow (e.g., official development assistance, foreign direct investment and other flows)                                                                                                   |                                       |                                 | Target 10.b: Encourage official development assistance and financial flows, including foreign direct investment, to States where the need is greatest, in particular least developed countries, African countries, small island developing States and landlocked developing countries, in accordance with their national plans and programmes |
| 11         | <b>Indicator 11.1.1:</b> Proportion of urban population living in slums, informal settlements or inadequate housing                                                                                                                                                                                   |                                       |                                 | Target 11.1: By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums                                                                                                                                                                                                                     |
|            | <b>Indicator 11.2.1:</b> Proportion of population that has convenient access to public transport, by sex, age and persons with disabilities                                                                                                                                                           |                                       |                                 | Target 11.2: By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons                             |
|            | <b>Indicator 11.3.1:</b> Ratio of land consumption rate to population growth rate                                                                                                                                                                                                                     |                                       |                                 | Target 11.3: By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries                                                                                                                                                     |
|            | <b>Indicator 11.5.1:</b> Number of deaths, missing persons and persons affected by disaster per 100,000 people [a]<br><br><b>Indicator 11.5.2:</b> Direct disaster economic loss in relation to global GDP, including disaster damage to critical infrastructure and disruption of basic services [a] |                                       |                                 | Target 11.5: By 2030, significantly reduce the number of deaths and the number of people affected and substantially decrease the direct economic losses relative to global gross domestic product caused by disasters, including water-related disasters, with a focus on protecting the poor and people in vulnerable situations             |

| <b>SDG</b> | <b>Indicator</b>                                                                                                                                                                                                                                                                                                          | <b>Current Status of the Province</b> | <b>Expected Outcome in 2023</b> | <b>Target for 2030</b>                                                                                                                                                                                                                                                                                                                                                                                            |
|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|            | <b>Indicator 11.6.1:</b> Proportion of urban solid waste regularly collected and with adequate final discharge out of total urban solid waste generated, by cities<br><br><b>Indicator 11.6.2:</b> Annual mean levels of fine particulate matter (e.g. PM2.5 and PM10) in cities (population weighted)                    |                                       |                                 | Target 11.6: By 2030, reduce the adverse per capita environmental impact of cities, including by paying special attention to air quality and municipal and other waste management                                                                                                                                                                                                                                 |
|            | <b>Indicator 11.7.1:</b> Average share of the built-up area of cities that is open space for public use for all, by sex, age and persons with disabilities                                                                                                                                                                |                                       |                                 | Target 11.7: By 2030, provide universal access to safe, inclusive and accessible, green and public spaces, in particular for women and children, older persons and persons with disabilities                                                                                                                                                                                                                      |
|            | <b>Indicator 11.b.1:</b> Proportion of local governments that adopt and implement local disaster risk reduction strategies in line with the Sendai Framework for Disaster Risk Reduction 2015-2030 [a]<br><br><b>Indicator 11.b.2:</b> Number of countries with national and local disaster risk reduction strategies [a] |                                       |                                 | Target 11.b: By 2020, substantially increase the number of cities and human settlements adopting and implementing integrated policies and plans towards inclusion, resource efficiency, mitigation and adaptation to climate change, resilience to disasters, and develop and implement, in line with the Sendai Framework for Disaster Risk Reduction 2015-2030, holistic disaster risk management at all levels |
| 12         | <b>Indicator 12.2.1:</b> Material footprint, material footprint per capita, and material footprint per GDP<br><br><b>Indicator 12.2.2:</b> Domestic material consumption, domestic material consumption per capita, and domestic material consumption per GDP                                                             |                                       |                                 | Target 12.2: By 2030, achieve the sustainable management and efficient use of natural resources                                                                                                                                                                                                                                                                                                                   |

| <b>SDG</b> | <b>Indicator</b>                                                                                                                                                                                                                                                                       | <b>Current Status of the Province</b> | <b>Expected Outcome in 2023</b> | <b>Target for 2030</b>                                                                                                                                                                                                                                                                                                                                                                |
|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 13         | <b>Indicator 13.1.1:</b> Number of countries with national and local disaster risk reduction strategies [a]<br><b>Indicator 13.1.2:</b> Number of deaths, missing persons and persons affected by disaster per 100,000 people [a]<br><b>Indicator 2.b.1:</b> Producer Support Estimate |                                       |                                 | Target 13.1: Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries                                                                                                                                                                                                                                                            |
| 14         | <b>Indicator 14.4.1:</b> Proportion of fish stocks within biologically sustainable levels                                                                                                                                                                                              |                                       |                                 | Target 14.4: By 2020, effectively regulate harvesting and end overfishing, illegal, unreported and unregulated fishing and destructive fishing practices and implement science-based management plans, in order to restore fish stocks in the shortest time feasible, at least to levels that can produce maximum sustainable yield as determined by their biological characteristics |
|            | <b>Indicator 14.5.1:</b> Coverage of protected areas in relation to marine areas                                                                                                                                                                                                       |                                       |                                 | Target 14.5: By 2020, conserve at least 10 per cent of coastal and marine areas, consistent with national and international law and based on the best available scientific information                                                                                                                                                                                                |
| 15         | <b>Indicator 15.1.1:</b> Forest area as a proportion of total land area<br><b>Indicator 15.1.2:</b> Proportion of important sites for terrestrial and freshwater biodiversity that are covered by protected areas, by ecosystem type                                                   |                                       |                                 | Target 15.1: By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and drylands, in line with obligations under international agreements                                                                                                                   |
|            | <b>Indicator 15.4.1:</b> Coverage by protected areas of important sites for mountain biodiversity<br><b>Indicator 15.4.2:</b> Mountain Green Cover Index                                                                                                                               |                                       |                                 | Target 15.4: By 2030, ensure the conservation of mountain ecosystems, including their biodiversity, in order to enhance their capacity to provide benefits that are essential for sustainable development                                                                                                                                                                             |

| <b>SDG</b> | <b>Indicator</b>                                                                                                                                                                                                                                                                                                                                                     | <b>Current Status of the Province</b> | <b>Expected Outcome in 2023</b> | <b>Target for 2030</b>                                                                                                                                                                              |
|------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|            | <b>Indicator 15.5.1:</b> Red List Index                                                                                                                                                                                                                                                                                                                              |                                       |                                 | Target 15.5: Take urgent and significant action to reduce the degradation of natural habitats, halt the loss of biodiversity and, by 2020, protect and prevent the extinction of threatened species |
|            |                                                                                                                                                                                                                                                                                                                                                                      |                                       |                                 | Target 15.7: Take urgent action to end poaching and trafficking of protected species of flora and fauna and address both demand and supply of illegal wildlife products                             |
|            | <b>Indicator 15.a.1:</b> Official development assistance and public expenditure on conservation and sustainable use of biodiversity and ecosystems<br><br><b>Indicator 15.7.1:</b> Proportion of traded wildlife that was poached or illicitly trafficked                                                                                                            |                                       |                                 | Target 15.a: Mobilize and significantly increase financial resources from all sources to conserve and sustainably use biodiversity and ecosystems                                                   |
| 16         | <b>Indicator 16.1.1:</b> Number of victims of intentional homicide per 100,000 population, by sex and age<br><br><b>Indicator 16.1.3:</b> Proportion of population subjected to physical, psychological or sexual violence in the previous 12 months<br><br><b>Indicator 16.1.4:</b> Proportion of population that feel safe walking alone around the area they live |                                       |                                 | Target 16.1: Significantly reduce all forms of violence and related death rates everywhere                                                                                                          |

| SDG | Indicator                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Current Status of the Province | Expected Outcome in 2023 | Target for 2030                                                                                                          |
|-----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|--------------------------|--------------------------------------------------------------------------------------------------------------------------|
|     | <p><b>Indicator 16.2.1:</b> Proportion of children aged 1-17 years who experienced any physical punishment and/or psychological aggression by caregivers in the past month</p> <p><b>Indicator 16.2.2:</b> Number of victims of human trafficking per 100,000 population, by sex, age and form of exploitation</p> <p><b>Indicator 16.2.3:</b> Proportion of young women and men aged 18-29 years who experienced sexual violence by age 18</p>                                     |                                |                          | Target 16.2: End abuse, exploitation, trafficking and all forms of violence against and torture of children              |
|     | <p><b>Indicator 16.3.1:</b> Proportion of victims of violence in the previous 12 months who reported their victimization to competent authorities or other officially recognized conflict resolution mechanisms</p> <p><b>Indicator 16.3.2:</b> Unsentenced detainees as a proportion of overall prison population</p>                                                                                                                                                              |                                |                          | Target 16.3: Promote the rule of law at the national and international levels and ensure equal access to justice for all |
|     | <p><b>Indicator 16.5.1:</b> Proportion of persons who had at least one contact with a public official and who paid a bribe to a public official, or were asked for a bribe by those public officials, during the previous 12 months</p> <p><b>Indicator 16.5.2:</b> Proportion of businesses that had at least one contact with a public official and that paid a bribe to a public official, or were asked for a bribe by those public officials during the previous 12 months</p> |                                |                          | Target 16.5: Substantially reduce corruption and bribery in all their forms                                              |
|     | <b>Indicator 16.6.1:</b> Primary government expenditures as a proportion of original approved budget, by sector (or by budget codes or similar)                                                                                                                                                                                                                                                                                                                                     |                                |                          | Target 16.6: Develop effective, accountable and transparent institutions at all levels                                   |

| SDG | Indicator                                                                                                                                                                                                                                                                     | Current Status of the Province | Expected Outcome in 2023 | Target for 2030                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|-----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|--------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|     | <b>Indicator 16.8.1:</b> Proportion of members and voting rights of developing countries in international organizations                                                                                                                                                       |                                |                          | Target 16.8: Broaden and strengthen the participation of developing countries in the institutions of global governance                                                                                                                                                                                                                                                                                                                                                                                  |
|     | <b>Indicator 16.9.1:</b> Proportion of children under 5 years of age whose births have been registered with a civil authority, by age                                                                                                                                         |                                |                          | Target 16.9: By 2030, provide legal identity for all, including birth registration                                                                                                                                                                                                                                                                                                                                                                                                                      |
|     | <b>Indicator 16.a.1:</b> Persistence of independent national human rights institutions in compliance with the Paris Principles                                                                                                                                                |                                |                          | Target 16.a: Strengthen relevant national institutions, including through international cooperation, for building capacity at all levels, in particular in developing countries, to prevent violence and combat terrorism and crime                                                                                                                                                                                                                                                                     |
| 17  | <b>Indicator 17.2.1:</b> Net official development assistance, total and to least developed countries, as a proportion of the Organization for Economic Cooperation and Development (OECD) Development Assistance Committee donors' gross national income (GNI)                |                                |                          | Target 17.2: Developed countries to implement fully their official development assistance commitments, including the commitment by many developed countries to achieve the target of 0.7 per cent of gross national income for official development assistance (ODA/GNI) to developing countries and 0.15 to 0.20 per cent of ODA/GNI to least developed countries; ODA providers are encouraged to consider setting a target to provide at least 0.20 per cent of ODA/GNI to least developed countries |
|     | <b>Indicator 17.3.1:</b> Foreign direct investments (FDI), official development assistance and South-South Cooperation as a proportion of total domestic budget<br><br><b>Indicator 17.3.2:</b> Volume of remittances (in United States dollars) as a proportion of total GDP |                                |                          | Target 17.3: Mobilize additional financial resources for developing countries from multiple sources                                                                                                                                                                                                                                                                                                                                                                                                     |

| SDG | Indicator                                                                                                                                                                             | Current Status of the Province | Expected Outcome in 2023 | Target for 2030                                                                                                                                                                                                                                                                                                                                                                      |
|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|--------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|     | <b>Indicator 17.4.1:</b> Debt service as a proportion of exports of goods and services                                                                                                |                                |                          | Target 17.4: Assist developing countries in attaining long-term debt sustainability through coordinated policies aimed at fostering debt financing, debt relief and debt restructuring, as appropriate, and address the external debt of highly indebted poor countries to reduce debt distress                                                                                      |
|     | <b>Indicator 17.6.2:</b> Fixed Internet broadband subscriptions per 100 inhabitants, by speed                                                                                         |                                |                          | Target 17.6: Enhance North-South, South-South and triangular regional and international cooperation on and access to science, technology and innovation and enhance knowledge-sharing on mutually agreed terms, including through improved coordination among existing mechanisms, in particular at the United Nations level, and through a global technology facilitation mechanism |
|     | <b>Indicator 17.8.1:</b> Proportion of individuals using the Internet                                                                                                                 |                                |                          | Target 17.8: Fully operationalize the technology bank and science, technology and innovation capacity-building mechanism for least developed countries by 2017 and enhance the use of enabling technology, in particular information and communications technology                                                                                                                   |
|     | <b>Indicator 17.9.1:</b> Dollar value of financial and technical assistance (including through North-South, South-South and triangular cooperation) committed to developing countries |                                |                          | Target 17.9: Enhance international support for implementing effective and targeted capacity-building in developing countries to support national plans to implement all the Sustainable Development Goals, including through North-South, South-South and triangular cooperation                                                                                                     |

| SDG | Indicator                                                                                                                                                                                               | Current Status of the Province | Expected Outcome in 2023 | Target for 2030                                                                                                                                                                                                                                                                                                                                                                       |
|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|--------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|     | <b>Indicator 17.10.1:</b> Worldwide weighted tariff-average                                                                                                                                             |                                |                          | Target 17.10: Promote a universal, rules-based, open, non-discriminatory and equitable multilateral trading system under the World Trade Organization, including through the conclusion of negotiations under its Doha Development Agenda                                                                                                                                             |
|     | <b>Indicator 17.11.1:</b> Developing countries' and least developed countries' share of global exports                                                                                                  |                                |                          | Target 17.11: Significantly increase the exports of developing countries, in particular with a view to doubling the least developed countries' share of global exports by 2020                                                                                                                                                                                                        |
|     | <b>Indicator 17.12.1:</b> Average tariffs faced by developing countries, least developed countries and small island developing States                                                                   |                                |                          | Target 17.12: Realize timely implementation of duty-free and quota-free market access on a lasting basis for all least developed countries, consistent with World Trade Organization decisions, including by ensuring that preferential rules of origin applicable to imports from least developed countries are transparent and simple, and contribute to facilitating market access |
|     | <b>Indicator 17.15.1:</b> Extent of use of country-owned results frameworks and planning tools by providers of development cooperation                                                                  |                                |                          | Target 17.15: Respect each country's policy space and leadership to establish and implement policies for poverty eradication and sustainable development                                                                                                                                                                                                                              |
|     | <b>Indicator 17.16.1:</b> Number of countries reporting progress in multi-stakeholder development effectiveness monitoring frameworks that support the achievement of the sustainable development goals |                                |                          | Target 17.16: Enhance the Global Partnership for Sustainable Development, complemented by multi-stakeholder partnerships that mobilize and share knowledge, expertise, technology and financial resources, to support the achievement of the Sustainable Development Goals in all countries, in particular developing countries                                                       |

| SDG | Indicator                                                                                                                                                                                                                                                                                                                                                                    | Current Status of the Province | Expected Outcome in 2023 | Target for 2030                                                                                                                                                                                                                                                                                                                                                                                                     |
|-----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|--------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|     | <b>Indicator 17.18.3:</b> Number of countries with a national statistical plan that is fully funded and under implementation, by source of funding                                                                                                                                                                                                                           |                                |                          | Target 17.18: By 2020, enhance capacity-building support to developing countries, including for least developed countries and small island developing States, to increase significantly the availability of high-quality, timely and reliable data disaggregated by income, gender, age, race, ethnicity, migratory status, disability, geographic location and other characteristics relevant in national contexts |
|     | <b>Indicator 17.19.1:</b> Dollar value of all resources made available to strengthen statistical capacity in developing countries<br><br><b>Indicator 17.19.2:</b> Proportion of countries that (a) have conducted at least one population and housing census in the last 10 years; and (b) have achieved 100 per cent birth registration and 80 per cent death registration |                                |                          | Target 17.19: By 2030, build on existing initiatives to develop measurements of progress on sustainable development that complement gross domestic product, and support statistical capacity-building in developing countries                                                                                                                                                                                       |

**NB:** Baseline data at provincial level for other indicators are not available.

## CHAPTER - 2

# SECTOR-BASED DEVELOPMENT PLANS

## **2.1**

# **EDUCATION**



## **Vision**

*To be the first in facilitating quality education through excellent service delivery and administration.*

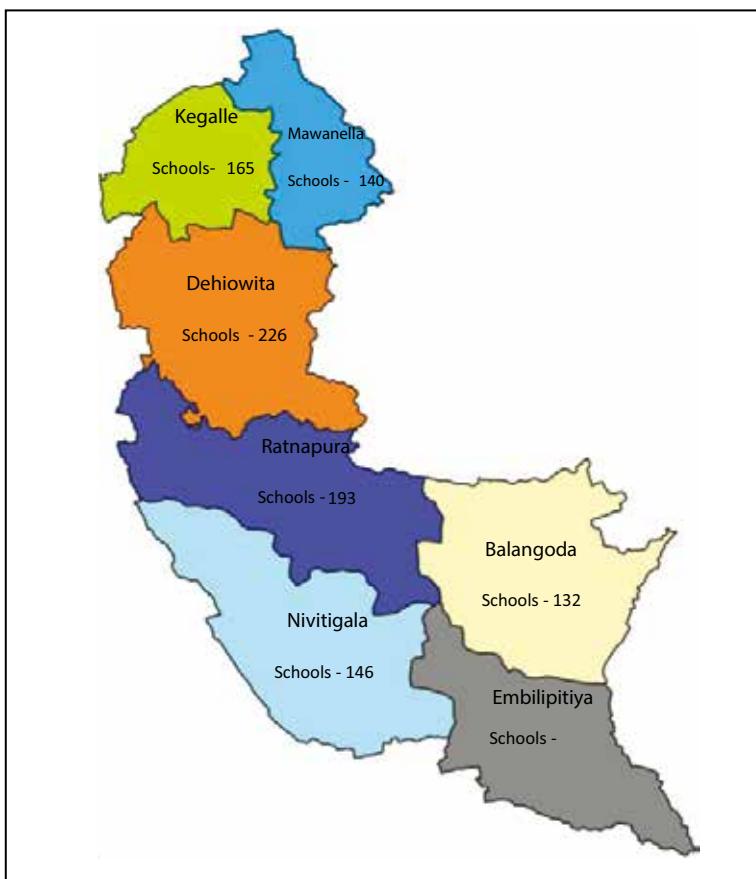


## **Mission**

*To provide efficient and productive services to all stakeholders ensuring the delivery of quality educational opportunities equitably to bring forth competent and prominent citizens.*

## 1. Introduction

The education sector of the Sabaragamuwa province provides education to all eligible students in the province through pre-schools, primary and secondary schools, and technical colleges and vocational training institutes. In addition to that, Piriven education and Dhamma schools, too, are actively operated in the province. As far as the formal education sector is concerned, the province consists of 7 education zones and 1,129 schools of which the student population is 394,048, and 25,326 teachers have been deployed in those schools (see Table 1). There are 1,426 Dhamma schools in the province catering to 215,000 students. The administration set-up of this sector includes the provincial education office and twenty-eight divisional education offices (Provincial Department of Education, 2018).



**Map 1: Education zones of the Sabaragamuwa Province**

**Table 1: School education by zones**

| Zones | Population | Schools | Teachers | Students |
|-------|------------|---------|----------|----------|
| 7     | 1,919,478  | 1,129   | 25,326   | 394,048  |

Source: Provincial Department of Education (2018)

As shown in Table 2, the province has been divided into seven (7) education zones, namely Balangoda, Embilipitiya, Nivitigala, Ratnapura, Dehiowita, Kegalle, and Mawanella. There are 923 Sinhala medium schools and 206 Tamil medium schools in the province.

**Table 2: Number of schools by the medium**

| Education Zone | Sinhala | Tamil | Total |
|----------------|---------|-------|-------|
| Balangoda      | 108     | 42    | 132   |
| Embiliptiya    | 112     | 15    | 127   |
| Nivitigala     | 116     | 30    | 146   |
| Ratnapura      | 157     | 36    | 193   |
| Dehiowita      | 164     | 62    | 226   |
| Kegalle        | 147     | 18    | 165   |
| Mawanella      | 119     | 21    | 140   |
| Total          | 923     | 206   | 1129  |

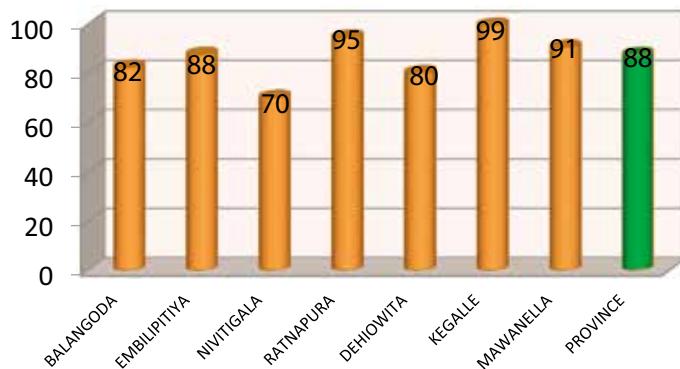
Source: Provincial Department of Education (2018)

**Table 3: Survival rates of school children in Grades 1-11 (2012 - 2016-17)**

|       | Target % |      |      |      |      | Achievement % |      |      |      |      |      |
|-------|----------|------|------|------|------|---------------|------|------|------|------|------|
|       | 2012     | 2013 | 2014 | 2015 | 2016 | 2012          | 2013 | 2014 | 2015 | 2016 | 2017 |
| Boys  | 81       | 82   | 83   | 84   | 86   | 81            | 81   | 82   | 81   | 84   | 85   |
| Girls | 86       | 87   | 88   | 89   | 90   | 88            | 88   | 88   | 88   | 89   | 91   |
| Total | 83       | 84   | 85   | 86   | 88   | 84            | 84   | 85   | 85   | 86   | 88   |

Source: Provincial Department of Education (2018)

Table 3 shows the survival rates of school children (both boys and girls) in grades 1 to 11 during the period from 2012 to 2016, where the average is 85.3 percent. The survival rate in 2017 was 88 percent, and that of boys and girls were 85 percent and 91 percent respectively. While the survival rate of school children in the province shows a considerable progress in general, the survival rate of boys is considerably low. This phenomenon is critical in education zones such as Nivitigala (70 percent), Dehiowita (80 percent), and Balangoda (82 percent). This is mainly due to social vulnerability that results from poverty. This is one of the most significant challenges in the education sector of the province which impacts negatively on inclusive education (see also Figure 1).



Source: Provincial Department of Education (2018)

**Figure 1: Survival rates of school children (Grade 1-11) by education zone (2017)**

Currently the Provincial Ministry of Education and the Provincial Department of Education of the Sabaragamuwa Province have implemented the following measures to increase access to general education, especially to increase the survival rate of students in grades 1-11.

- a) Identifying the zones where the survival rate is low;
- b) School attendance committees follow up with families in which children may tend to drop out;
- c) Activation of school management teams to reduce drop-outs and improve attendance; and
- d) Provision of mid-day meal for school children in disadvantaged areas.

**Table 4: Health and nutrition (2017)**

| Item                                                          | Target  | Achievement |
|---------------------------------------------------------------|---------|-------------|
| No. of schools where mid-day meal program is implemented      | 879     | 879         |
| No. of students benefited                                     | 85,247  | 85,247      |
| No. of schools where school medical inspection is carried out | 1129    | 975         |
| No. of students benefited                                     | 124,000 | 95,000      |
| No. of schools with drinking water facilities                 | 1129    | 980         |
| No. of schools fulfilling norms for toilets                   | 1129    | 1040        |

Source: Provincial Department of Education (2018)

Educational administration in the Province also plays an active role in the delivery of health and nutrition programmes for school children. According to Table 4, the mid-day meal programme was implemented in 879 schools in 2017, and 85,247 students benefited by that. Also, 975 out of 1,129 schools were covered under the medical inspection programme. Safe drinking water facility in schools has been improved considerably. However, there is the necessity of improving this facility in further 149 schools in order to cover all the schools in the province. By 2017, 1040 schools in the province are fulfilling the norms for toilet facilities, which is 92 percent of the total number of schools in the province. As far as the demand for health, nutrition and sanitary facilities are concerned, further qualitative and quantitative improvements are necessary.

## 2. Performance of the Education Sector of the Province

Over the past decade, the education sector of the province has shown a considerable improvement. Both human and physical resources have been developed over the time with substantial involvement by the central and the provincial governments. Enhancement of health and nutrition conditions of school children has complemented this situation to a greater extent. However, the performance statistics show that there is space for further improvement.

Tables 5, 6, 7, 8, 9, and 10 show some of the selected performance indicators. The percentage of students who qualified for G.C.E. A/L in 2007 was 49.16 percent, and it has increased to 74.33 percent in 2017. The overall performance of the province is about 1 percent above the national

average, and the province stands at rank 4 (see Table 5). Stakeholders expressed their views on the current situation during stakeholder consultations and pointed out that the relatively lower performance in Tamil medium schools needs to be considered. In addition to that, lower results in Mathematics at G.C.E. O/L examination, which is a case in both Sinhala and Tamil medium schools, is also a concern of the stakeholders.

**Table 5: Percentage qualified for G.C.E. (A/L) (2007 - 2017)**

| Province/<br>All Island | 2007  | 2008  | 2009  | 2010  | 2011  | 2012  | 2013  | 2014  | 2015  | 2016  | 2017  |
|-------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Sabaragamuwa            | 49.16 | 54.84 | 50.33 | 59.40 | 60.44 | 64.30 | 66.60 | 68.26 | 69.97 | 70.80 | 74.33 |
| All Island              | 51.47 | 56.80 | 52.51 | 60.57 | 60.80 | 64.74 | 66.67 | 69.02 | 69.33 | 69.94 | 73.05 |
| Provincial Rank         | 5     | 4     | 5     | 5     | 4     | 4     | 4     | 4     | 3     | 3     | 4     |

Source: Provincial Department of Education (2018)

Further analysis of the G.C.E. O/L examination results of the students who have qualified for G.C.E. A/L in 2017 shows that the performance in some Zones such as Nivitigala (69.67 percent), Dehiowita (70.56 percent), and Embilipitiya (71.6 percent) were lower than the provincial average (73.44 percent). Since the performance of the provincial education sector considerably depends on this factor, it is important to attend to this issue (see Table 6).

**Table 6: Students qualified for G.C.E. (A/L) by zone**

| Zone           | No. Sat | Qualified for G.C.E. (A/L) |            |
|----------------|---------|----------------------------|------------|
|                |         | No                         | Percentage |
| Balangoda      | 2682    | 1992                       | 74.27      |
| Embilipitiya   | 3680    | 2635                       | 71.60      |
| Nivitigala     | 2423    | 1688                       | 69.67      |
| Ratnapura      | 6077    | 4600                       | 75.70      |
| Dehiowita      | 3546    | 2502                       | 70.56      |
| Kegalle        | 4755    | 3761                       | 79.10      |
| Mawanella      | 3782    | 2850                       | 75.36      |
| Sabaragamuwa   | 26945   | 20028                      | 74.33      |
| National level | 296812  | 216815                     | 73.05      |

Source: Provincial Department of Education (2018)

**Table 7: G.C.E. (O/L) 2017 - Sinhala Language and Literature**

| Province/<br>Education<br>zone | A     | B     | C     | S     | W     | Total<br>No. Sat | Passed |       | Failed |       |
|--------------------------------|-------|-------|-------|-------|-------|------------------|--------|-------|--------|-------|
|                                |       |       |       |       |       |                  | No.    | %     | No.    | %     |
| Balangoda                      | 644   | 498   | 582   | 361   | 211   | 2296             | 2085   | 90.81 | 211    | 9.19  |
| Embilipitiya                   | 762   | 714   | 967   | 572   | 390   | 3405             | 3015   | 88.55 | 390    | 11.45 |
| Nivitigala                     | 558   | 432   | 623   | 386   | 198   | 2197             | 1999   | 90.99 | 198    | 9.01  |
| Ratnapura                      | 2014  | 1133  | 1160  | 743   | 461   | 5511             | 5050   | 91.63 | 461    | 8.37  |
| Dehiowita                      | 635   | 627   | 799   | 502   | 271   | 2834             | 2563   | 90.44 | 271    | 9.56  |
| Kegalle                        | 1594  | 938   | 1028  | 595   | 299   | 4454             | 4155   | 93.29 | 299    | 6.71  |
| Mawanella                      | 820   | 554   | 771   | 473   | 228   | 2846             | 2618   | 91.99 | 228    | 8.01  |
| Sabaragamuwa                   | 7027  | 4896  | 5930  | 3632  | 2058  | 23543            | 21485  | 91.26 | 2058   | 8.74  |
| National level                 | 68643 | 42470 | 53044 | 34736 | 20780 | 219673           | 198893 | 90.54 | 20780  | 9.46  |

Source: Provincial Department of Education (2018)

**Table 8: G.C.E. (O/L) 2017 - Tamil Language & Literature**

| Province/<br>Education<br>Zone | A     | B     | C     | S     | W    | Total<br>No.<br>Sat | Passed |       | Failed |       |
|--------------------------------|-------|-------|-------|-------|------|---------------------|--------|-------|--------|-------|
|                                |       |       |       |       |      |                     | No.    | %     | No.    | %     |
| Balangoda                      | 53    | 69    | 113   | 87    | 34   | 356                 | 322    | 90.45 | 34     | 9.55  |
| Embilipitiya                   | 33    | 65    | 98    | 39    | 15   | 250                 | 235    | 94.00 | 15     | 6.00  |
| Nivitigala                     | 11    | 26    | 53    | 60    | 76   | 226                 | 150    | 66.37 | 76     | 33.63 |
| Ratnapura                      | 54    | 90    | 156   | 132   | 65   | 497                 | 432    | 86.92 | 65     | 13.08 |
| Dehiowita                      | 121   | 146   | 198   | 134   | 89   | 688                 | 599    | 87.06 | 89     | 12.94 |
| Kegalle                        | 38    | 40    | 59    | 44    | 33   | 214                 | 181    | 84.58 | 33     | 15.42 |
| Mawanella                      | 253   | 203   | 226   | 150   | 76   | 908                 | 832    | 91.63 | 76     | 8.37  |
| Sabaragamuwa                   | 563   | 639   | 903   | 646   | 388  | 3139                | 2751   | 87.64 | 388    | 12.36 |
| National level                 | 13923 | 12583 | 18727 | 13103 | 7557 | 65893               | 58336  | 88.53 | 7557   | 11.47 |

Source: Provincial Department of Education (2018)

The students' performance in Sinhala Language and Literature as well as in Tamil Language and Literature at G.C.E. O/L examination in 2017 indicates that in certain educational zones the situation needs immediate attention. In general, students' performance in zones such as Nivitigala, Ratnapura, Dehiowita, Embilipitiya, Balangoda and Kegalle is relatively low. Therefore, the need for further improvement in the situation has been recognised. The issues related to mobilising of resources to improve language teaching and learning at schools have to be addressed without any further delay (see Table 7 and Table 8).

Table 9 shows the performance of students in English Language at the G.C.E. O/L in 2017. Even though the situation is more or less the same when compared with the national level

performance, more than a half of the students who sat the examination have failed the subject. The provincial educational administration needs to take pragmatic measures to improve this situation.

**Table 9: G.C.E. (O/L) 2017 - English Language**

| Province/<br>Education<br>Zone | A     | B     | C     | S     | W      | Total<br>No.<br>Sat | Passed |       | Failed |       |
|--------------------------------|-------|-------|-------|-------|--------|---------------------|--------|-------|--------|-------|
|                                |       |       |       |       |        |                     | No.    | %     | No.    | %     |
| Balangoda                      | 213   | 140   | 352   | 570   | 1364   | 2639                | 1275   | 48.31 | 1364   | 51.69 |
| Embilipitiya                   | 129   | 181   | 456   | 810   | 2052   | 3628                | 1576   | 43.44 | 2052   | 56.56 |
| Nivitigala                     | 68    | 81    | 254   | 454   | 1554   | 2411                | 857    | 35.55 | 1554   | 64.45 |
| Ratnapura                      | 637   | 528   | 883   | 1190  | 2754   | 5992                | 3238   | 54.04 | 2754   | 45.96 |
| Dehiowita                      | 131   | 152   | 404   | 741   | 2081   | 3509                | 1428   | 40.70 | 2081   | 59.30 |
| Kegalle                        | 689   | 369   | 714   | 1001  | 1887   | 4660                | 2773   | 59.51 | 1887   | 40.49 |
| Mawanella                      | 385   | 262   | 498   | 811   | 1792   | 3748                | 1956   | 52.19 | 1792   | 47.81 |
| Sabaragamuwa                   | 2252  | 1713  | 3561  | 5577  | 13484  | 26587               | 13103  | 49.28 | 13484  | 50.72 |
| National level                 | 26666 | 18483 | 38085 | 58911 | 142743 | 284888              | 142145 | 49.90 | 142743 | 50.10 |

Source: Provincial Department of Education (2018)

**Table 10: G.C.E. (O/L) 2017 - Mathematics**

| Province/<br>Education Zone | A     | B     | C     | S     | W     | Total<br>No.<br>Sat | Passed |       | Failed |       |
|-----------------------------|-------|-------|-------|-------|-------|---------------------|--------|-------|--------|-------|
|                             |       |       |       |       |       |                     | No.    | %     | No.    | %     |
| Balangoda                   | 396   | 269   | 466   | 627   | 879   | 2637                | 1758   | 66.67 | 879    | 33.33 |
| Embilipitiya                | 513   | 343   | 661   | 960   | 1166  | 3643                | 2477   | 67.99 | 1166   | 32.01 |
| Nivitigala                  | 314   | 207   | 419   | 570   | 906   | 2416                | 1510   | 62.50 | 906    | 37.50 |
| Ratnapura                   | 1503  | 652   | 966   | 1216  | 1663  | 6000                | 4337   | 72.28 | 1663   | 27.72 |
| Dehiowita                   | 416   | 326   | 637   | 863   | 1277  | 3519                | 2242   | 63.71 | 1277   | 36.29 |
| Kegalle                     | 1177  | 511   | 785   | 991   | 1195  | 4659                | 3464   | 74.35 | 1195   | 25.65 |
| Mawanella                   | 706   | 357   | 689   | 928   | 1061  | 3741                | 2680   | 71.64 | 1061   | 28.36 |
| Sabaragamuwa                | 5025  | 2665  | 4623  | 6155  | 8147  | 26615               | 18468  | 69.39 | 8147   | 30.61 |
| National level              | 52406 | 26995 | 45930 | 64742 | 94864 | 284937              | 190073 | 66.71 | 94864  | 33.29 |

Source: Provincial Department of Education (2018)

### 3. Dhamma School Education

Attention was also given to Dhamma School Education during this planning exercise. Currently there are 1,426 Buddhist dhamma schools and six (06) Hindu dhamma schools in the province which provide dhamma education to a large number of children. It was highlighted that there are only 06 Hindu dhamma schools in the Province for about 75 Hindu Kovils. Hence, stakeholders

were of the view that there is the need for increasing the number of Hindu dhamma schools in the Province. In addition, there also is the need for improving the facilities available at the existing Dhamma schools.

The following views were expressed at the meetings held with stakeholders in respect of dhamma school education. Those views can be presented under three headings, namely teaching, students' attitudes and welfare, and facilitating dhamma schools.

### **3.1 Strengthen teaching of dhamma**

- ★ Obtaining the service of volunteer teachers and encourage school teachers to provide their service;
- ★ Launching a teacher awareness programme on teaching at dhamma schools.

### **3.2 Teacher facilitation programme**

- ★ Motivational programmes for teachers presently teaching at dhamma schools.
- ★ Skills and personality development of such teachers.

### **3.3 Students' attitudes and welfare**

- ★ Attitude change campaign for school students; especially encouraging teachers and principals of estate schools to motivate students to attend dhamma schools;
- ★ Nutritional food programme for dhamma school students;
- ★ Media campaign to develop students' attitudes.

### **3.4 Facilitating dhamma schools**

- ★ Improving classrooms: basic facilities - furniture and equipment
- ★ Providing library facilities
- ★ Providing office facilities (furniture and equipment)
- ★ Obtaining estate schools for conducting Hindu dhamma schools (if possible)
- ★ Improving sanitary facilities

### **3.5 Policy initiatives**

- ★ Obtaining an attendance report by the school
- ★ Giving due recognition to dhamma school certificate
- ★ Organizing tuition and extracurricular activities at schools on Sundays – keeping time up to 2.00 pm free

- ★ Giving due recognition to the service of volunteer teachers - and taking into consideration their involvement in assessing their schools.
- ★ Transport authorities and agencies - playing songs that inspire feelings of national pride
- ★ Use of media programmes to inculcate positive attitudes.

## **4. Early Childhood Development (ECD)**

Emotional, social and physical development of young children has a direct impact on their overall development and on the adult, they will grow into. That is why understanding the need to invest in every young child is so important so as to maximize their future well-being. Experts view that investment in early childhood is a powerful economic strategy, with returns over the life course many times the size of the original expenditure. All ECD efforts promote the quality of human capital; that is, individuals' competencies and skills for participating in society and the workforce. At present there are about 60 ECD centres per DS Division in the Province. Stakeholder consultations in the field of EDC in the Province led to the following findings, which have been grouped under several headings such as ECD administration and regulation, facilitation, and capacity deficiencies etc. Further, key problems, issues and challenges of the sector as perceived by the stakeholders provide an overview of the present situation of the sector.

### **4.1 ECD Administration and Regulation**

- ★ Incompletion of the registration of ECD centres need to be completed as soon as possible.
- ★ Evaluation and monitoring of ECD centres including new registration and renewal are needed for maintaining quality and standardization (the Provincial Authority is affected by lack of staff strength to complete this task on a consistent manner. Stakeholders suggested that attaching a Development Officer to every DS Division would help meet this requirement to a considerable extent).
- ★ Problems of regulating some centres, for example some ECD centres are managed by Churches.
- ★ Maintenance of ECD compliance as there are registered and non-registered centres including the ECD centres managed by international schools in the Province.

### **4.2 ECD Facilitation**

- ★ There is a severe shortage of Tamil medium resource persons. This needs to be addressed in a feasible manner.
- ★ Teacher training needs considerable improvement – master teacher trainers and teacher training facilities and opportunities need improvement.

- ★ Provision of teaching aids to centres – distribution of a complete package.
- ★ Introducing new trends in teacher training - e.g. management skills.
- ★ Teacher incentives - monthly allowances.

## 5. Future Outlook

1. Value-based education: In the present context, the province has focused more on imparting knowledge, skills and attitudes, but value-based education should be an integral component, which can be delivered through Dhamma Schools of all religions. It is suggested here that this should be formally organized and supported in every possible way.
2. Early Childhood Development: Regulate and standardize early childhood development centres where the presence of the private sector is high. This must be made available to all at an affordable price.
3. General Education: Improve general education addressing the issue of inequality of both the quality and the quantity in the system. It is an urgent need to address the issues of teacher training which is inadequate at present. It is also needed to make available Mathematics teachers and improve their competencies in teaching methods. Produce adequate Tamil medium teachers for all subjects and address the issue of acute shortage of teachers in Tamil medium school.
4. Vocational and Technical Training: This sector of the country is highly fragmented. The sector needs to be modernized in terms of both physical and human resources. A formal and consistent awareness programme is a requirement to educate the youth on the opportunities available. Poor learning environments at training centres need considerable improvements.

**Table 11: Thrust areas and key results areas of the education sector**

| Sector    | Domain          | Purpose                                     | Thrust Areas                   | Key Result Areas                                                                                                                                                                                                                                                                                                          |
|-----------|-----------------|---------------------------------------------|--------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Education | Quality of life | Delivery of inclusive and quality education | 1. General education           | Improved pass rate in Tamil medium schools<br>Improved performance for Mathematics and English<br>Student centred teaching and learning                                                                                                                                                                                   |
|           |                 |                                             | 2. School management           | 2.1 No vacancies in the staff<br>2.2 Strong monitoring process<br>2.3 Properly trained school administrators                                                                                                                                                                                                              |
|           |                 |                                             | 3. Education administration    | 3.1 Enhanced monitoring and evaluation capability                                                                                                                                                                                                                                                                         |
|           |                 |                                             | 4. Vocational education        | 4.1 Improved awareness on opportunities available<br>4.2 Established mechanisms to absorb failures and dropouts<br>4.3 Improved capacity of staff<br>4.4 Modernised industrial training and integrated training opportunities available in the agricultural sector<br>4.5 Improved and conducive environment for trainees |
|           |                 |                                             | 5. Students' attitudes         | 5.1 Improved motivation to education<br>5.2 Enhanced awareness of selecting subjects                                                                                                                                                                                                                                      |
|           |                 |                                             | 6. Pirivena education          | 6.1 Enhanced Pirivena education                                                                                                                                                                                                                                                                                           |
|           |                 |                                             | 7. Dhamma school education     | 7.1 Enhanced facilities in existing dhamma schools – library, equipment etc.<br>7.2 New dhamma schools established especially in the estate sector                                                                                                                                                                        |
|           |                 |                                             | 8. Early childhood development | 8.1 Trained Tamil medium resource persons<br>8.2 Trained teachers on pre-school management<br>8.3 Enhanced facilities at Pre-schools<br>8.4 Completed registration of all the centres                                                                                                                                     |

Source: Stakeholder Consultation Workshop (2018)

## 2.2

# HEALTH



## Vision

*Creating a physically and mentally healthy population  
through the provincial health service of the Sabaragamuwa Province.*



## Mission

*Contributing to social and economic development by way of creating a healthy workforce through high quality, well-managed and equitable provincial health services established with easy access to people residing in all parts of the Sabaragamuwa Province for health promotion, disease prevention, curative care and rehabilitation.*

## 1. Introduction

Healthcare in Sri Lanka is provided by the government, private sector and to a limited extent by the non-profit sector. The government sector is pre-dominantly financed from general revenue taxation, while private sector financing is through out-of-pocket spending, private insurance, and enterprise direct payments, insurance paid for by enterprises, and contributions from non-profit organizations. Donor financing is largely channelled through the government sector, and in certain instances through non-profit organizations. Public sector healthcare is universally accessible to the entire population of Sri Lanka and is almost wholly free of charge and both western and indigenous systems of medicine are actively in operation.

The government sector comprises the central government, the provincial councils, and local authorities which consist of municipal councils, urban councils and Pradeshiya Sabhas. The central government provides budgetary funding to the Ministry of Health, Indigenous Medicine and Nutrition, which delivers services directly through its own programmes and hospitals that are under the purview of the ministry. The bulk of donor funding is channelled through the Treasury, while some donor funds are disbursed directly through the relevant programmes or projects.

The provincial government financing and services are administered by the offices of the Provincial Directors of Health Services (PDHS), which in turn deliver services through the provincial, base, district and rural hospitals, maternity homes, central dispensaries, Medical Officer of Health (MOH) units and campaigns. Most provincial council funds are sourced from the Treasury and channelled through the Finance Commission. The expenditure of local authorities is mainly financed from their own revenue, but more of salary costs is reimbursed from provincial councils. Local authorities have their own service mandates, but their contribution to health is very low.

Alternatively, people seek healthcare services of indigenous medicine which has four specializations, namely Ayurveda, Unani, Siddha and Paramparika (traditional). Ayurveda is the most commonly used form of alternative medicine overlooked by the Ministry of Health.

## 2. Present Scenario and Performance

The Sabaragamuwa Provincial Ministry of Health operates a large network of hospitals and related healthcare services. However, there are considerable disparities in perceived quality and availability of public healthcare provision. The imbalance in utilization of primary and secondary public facilities has led to overcrowding in tertiary institutions and, consequently, turning to private healthcare sector. Table 1 and Table 2 provide the administrative setup and general information on demography and land area of the province.

**Table 1: Administrative divisions and local government bodies (2016)**

| Administrative Areas (Province/District) | Divisional Secretary's Divisions | Gramma Niladhari Divisions | Local Government Bodies |                |                   |
|------------------------------------------|----------------------------------|----------------------------|-------------------------|----------------|-------------------|
|                                          |                                  |                            | Municipal Councils      | Urban Councils | Pradeshiya Sabhas |
| Ratnapura                                | 17                               | 575                        | 1                       | 2              | 14                |
| Kegalle                                  | 11                               | 573                        | -                       | 1              | 11                |
| Sri Lanka                                | 311                              | 14,021                     | 23                      | 41             | 271               |

Source: Department of Census and Statistics (2017)

**Table 2: Population, land area and density by province and district**

| Administrative Areas (Province/District) | Land Areas (sq. km) as at 1988 <sup>1</sup> | Percentage Land Area | 2016*                          |                                       |                                         |                                                       |
|------------------------------------------|---------------------------------------------|----------------------|--------------------------------|---------------------------------------|-----------------------------------------|-------------------------------------------------------|
|                                          |                                             |                      | Population ('000) <sup>2</sup> | Percentage Distribution of Population | Population Density (Persons per sq. km) | Average Annual Growth Rate (%) 1981-2012 <sup>3</sup> |
| Sabaragamuwa Province                    | 4,921                                       | 7.85                 | 2,009                          | 9.5                                   | 408                                     |                                                       |
| Ratnapura                                | 3,236                                       | 5.16                 | 1,140                          | 5.4                                   | 352                                     | 1.3                                                   |
| Kegalle                                  | 1,685                                       | 2.69                 | 869                            | 4.1                                   | 516                                     | 0.7                                                   |
| Sri Lanka                                | 62,705                                      | 100.00               | 21,203                         | 100.0                                 | 338                                     | 1.0                                                   |

Source: 1Survey General's Department; 2Registrar General's Department; 3Census of Population & Housing, 2012

Health services of the Sabaragamuwa Province spread over the two districts of Ratnapura and Kegalle with 28 divisional secretary's divisions. Table 4 shows that 7.85 percent of the total land area and 9.55 of the total population in Sri Lanka come under the administration of the Sabaragamuwa provincial health sector.

**Table 3: Vital health statistics by district**

| District  | Crude Birth Rate (CBR) |      | Crude Death Rate (CDR) |     | Maternal Mortality Rate, 2013 Per 100,000 Live Births* | Infant Mortality Rate | Neo-Natal Mortality Rate |       |       |
|-----------|------------------------|------|------------------------|-----|--------------------------------------------------------|-----------------------|--------------------------|-------|-------|
|           |                        |      |                        |     |                                                        |                       | 2014*                    | 2013* | 2014* |
|           | Per 1,000 Population   |      |                        |     |                                                        | Per 1,000 Live Births |                          |       |       |
| Ratnapura | 16.7                   | 15.9 | 6.1                    | 6.1 | 19.7                                                   | 4.2                   | 3.2                      | 3.2   |       |
| Kegalle   | 14.9                   | 14.4 | 6.9                    | 6.8 | 19.5                                                   | 4.2                   | 4.6                      | 3.4   |       |
| Sri Lanka | 16.0                   | 15.6 | 6.3                    | 6.2 | 26.8                                                   | 8.0                   | 5.8                      | 5.6   |       |

Source: Registrar General's Department; \*Provisional; Note: CBR and CDR are based on usual residence data.

All other indicators are based on place of occurrence data

Table 3 shows vital health statistics by district in the province. Accordingly, crude birth rate in the Ratnapura district is much higher than that of the Kegalle district while crude death rate in the Kegalle district is much higher than that of the Ratnapura district.

**Table 4: Number of households in occupied housing units by the main source of drinking water and the district (2012)**

| Province/District             |                                       | Ratnapura | Kegalle | Sri Lanka |
|-------------------------------|---------------------------------------|-----------|---------|-----------|
| Main source of drinking water | Total households                      | 285,893   | 220,749 | 5,264,282 |
|                               | Protected well within premises        | 49,680    | 68,467  | 1,652,972 |
|                               | Protected well outside premises       | 37,636    | 43,135  | 772,819   |
|                               | Unprotected well                      | 14,384    | 15,886  | 211,556   |
|                               | *Tap outside premises                 | 28,830    | 30,653  | 1,110,050 |
|                               | *Tap within premises but outside unit | 24,976    | 9,768   | 363,043   |
|                               | *Tap outside premises                 | 12,868    | 7,871   | 181,235   |
|                               | Rural water supply project            | 75,632    | 18,819  | 482,937   |
|                               | Tube water                            | 4,235     | 535     | 177,432   |
|                               | Bowser                                | 399       | 37      | 18,931    |
|                               | River/Tank                            | 34,825    | 22,864  | 239,952   |
|                               | Rain water                            | 111       | 62      | 4,022     |
|                               | Bottled water                         | 34        | 13      | 9,984     |
|                               | Other                                 | 2,283     | 2,639   | 39,349    |

Source: Census of Population and Housing, 2012

Note:\*\* Refers to pipe-borne water distributed through pipe lines by the National Water Supply and Drainage Board or the Local Government Institution.

According to Table 4, 10 percent of the total households in both districts use unsafe water sources such as rivers and tanks. The main source of drinking water in the Ratnapura district is rural water supply projects while that in the Kegalle district is protected wells within premises. This suggests that more water supply projects with chlorination facility are needed to both districts in order to supply safe drinking water, and it indicates that there is the necessity for implementing a public awareness campaign on the use of cooled down boiled cool.

**Table 5: Households in occupied housing units by the type of toilet facility and district, 2012**

| Province/ District    | Total Households | Type of Toilet |         |        |                    |
|-----------------------|------------------|----------------|---------|--------|--------------------|
|                       |                  | Exclusive      | Shared  | Common | Not Using a Toilet |
| Sabaragamuwa Province |                  |                |         |        |                    |
| Ratnapura             | 285,893          | 248,948        | 34,647  | 648    | 1,650              |
| Kegalle               | 220,749          | 200,552        | 18,654  | 648    | 1,215              |
| Sri Lanka             | 5,264,282        | 4,565,611      | 574,303 | 36,088 | 88,280             |

Source: Census of Population and Housing, 2012

Table 5 shows that 10 percent of the total households in both districts use shared toilet facilities or does not use toilets. This may cause serious hygienic problems.

**Table 6: Distribution of Government Medical Institutions and Beds by the Regional Director of Health Services Divisions, December 2016**

| RDHS Division                           |             | Ratnapura | Kegalle | Sri Lanka    |
|-----------------------------------------|-------------|-----------|---------|--------------|
| Teaching Hospital                       | Ins<br>Beds | -         | -       | 16<br>20,109 |
| Provincial General Hospital             | Ins<br>Beds | 1         | -       | 3            |
| District General Hospital               | Ins<br>Beds | 1,318     | -       | 4,790        |
| Base Hospital Type A                    | Ins<br>Beds | 1         | 821     | 19           |
| Base Hospital Type B                    | Ins<br>Beds | 465       | -       | 11,911       |
| Divisional Hospital Type A              | Ins<br>Beds | -         | -       | 24           |
| Divisional Hospital Type B              | Ins<br>Beds | 3         | 806     | 8,862        |
| Divisional Hospital Type C <sup>1</sup> | Ins<br>Beds | 694       | 3       | 47           |
| Other Hospitals <sup>2</sup>            | Ins<br>Beds | 8         | 553     | 7,798        |
| Total Hospitals                         | Ins<br>Beds | 714       | 104     | 50           |
|                                         | Ins<br>Beds | 7         | 62      | 5,406        |
|                                         | Ins<br>Beds | 344       | 9       | 135          |
|                                         | Ins<br>Beds | 18        | 32      | 9,170        |
|                                         | Ins<br>Beds | 345       | 62      | 298          |
|                                         | Ins<br>Beds | 1         | 33      | 7,937        |
|                                         | Ins<br>Beds | 8         | 24      | 25           |
|                                         | Ins<br>Beds | 39        | -       | 5,444        |
| Beds per 1,000 population               |             | 3,888     | 2,379   | 629          |
| Primary Medical Care Units              |             |           |         | 81,580       |
| MOH Area                                |             | 18        | 11      | 342          |

Source: Medical Statistics Unit (2017)

- Note:
- 1 Divisional Hospitals (DHCs) which have no indoor facilities are also included in some districts (Kegalle -6)
  - 2 Teaching Hospitals: Institute of Cancer, Mental and Dental Hospitals are categorized under "Other Hospitals"

**Table 7: Distribution of inpatient beds by Regional Director of Health Services Divisions, December 2016**

| RDHS Division | Teaching Hospital | Provincial General Hospital | District General Hospital | Base Hospital Type A | Base Hospital Type B | Divisional Hospital Type A | Divisional Hospital Type B | Divisional Hospital Type C | Primary Medical Care Unit and Maternity Home | Other Hospitals <sup>2</sup> | Total Inpatient Beds | Inpatient Beds per 1,000 Population |
|---------------|-------------------|-----------------------------|---------------------------|----------------------|----------------------|----------------------------|----------------------------|----------------------------|----------------------------------------------|------------------------------|----------------------|-------------------------------------|
| Ratnapura     |                   | 1,255                       | 433                       |                      | 601                  | 629                        | 311                        |                            |                                              | 8                            | 3,514                |                                     |
| Kegalle       |                   | 776                         |                           |                      | 741                  | 482                        | 90                         | 277                        |                                              | 33                           | 2,168                | 2.5                                 |
| Sri Lanka     | 19,109            | 4,501                       | 11,217                    | 8,006                | 7,166                | 4,807                      | 7,989                      | 6,722                      | 120                                          | 5,186                        | 74,823               | 3.5                                 |

Source: Medical Statistics Unit (2017)

- 2 Teaching Hospitals: Institute of Cancer, Mental and Dental Hospitals are categorized under "Other Hospitals"

**Table 8: Beds by speciality and Regional Director of Health Services Division, December 2016**

| RDHS Division                           | Ratnapura | Kegalle | Sri Lanka |
|-----------------------------------------|-----------|---------|-----------|
| Mixed Medical and Surgical <sup>1</sup> | 456       | 263     | 8,026     |
| Medical                                 | 969       | 603     | 18,766    |
| Surgical                                | 508       | 348     | 10,597    |
| Paediatrics/Children <sup>2</sup>       | 546       | 366     | 12,014    |
| Obstetrics/Gynaecology                  | 744       | 474     | 13,930    |
| Communicable Diseases                   | 4         |         | 66        |
| Tuberculosis                            | 39        |         | 712       |
| Cancer                                  | 74        |         | 1,623     |
| Psychiatry                              | 37        | 20      | 2,960     |
| Neurology/ Neuro Surgery                | 25        |         | 833       |
| Genito Urinary                          | 25        |         | 324       |
| Cardiology                              | 20        |         | 507       |
| E.N.T                                   | 22        | 33      | 533       |
| Eye                                     | 73        | 42      | 1,984     |
| Skin                                    | 26        |         | 400       |
| Orthopaedic/ Accident                   | 103       |         | 1,655     |
| Rheumatology/Rehabilitation             |           |         | 490       |
| Dental                                  | 21        | 21      | 363       |
| Others <sup>3</sup>                     | 196       | 209     | 5,359     |
| Total                                   | 3,888     | 2,379   | 81,580    |

Source: Medical Statistics Unit (2017)

<sup>1</sup> Beds in Medical and surgical intensive care units, wards for priests, armed service personnel and medical surgical paying wards;

<sup>2</sup> Beds in premature baby units; 3 Mixed wards with beds for obstetrics, psychiatry, skin, ENT, eye, dental, neurology, surgery, tuberculosis and haematology

Tables 6, 7 and 8 show that facilities in hospitals are not up to the expected world level. For example, beds per 1,000 population in the Ratnapura district is 3.4 while that in the Kegalle district is 2.7 indicating that the situation in the Province is well below the national level of the country and SDG targets. Further, regional imbalances are also visible in the health services in the district. Availability of healthcare personnel and regional disparity are shown in Tables 9, 10, 11, 12 and 13.

**Table 9: Distribution of health personnel by Regional Director of Health Services Division, December 2016**

| RDHS Division                                                  | Ratnapura | Kegalle | Sri Lanka |
|----------------------------------------------------------------|-----------|---------|-----------|
| Administrative Grade (Senior and Deputy) Medical Officers      | 6         | 5       | 207       |
| Specialists (Curative Care)                                    | 80        | 50      | 2,102     |
| Hospital Medical Officers (D.M.O, S.H.O, H.O, M.O IN OPD, etc) | 457       | 354     | 12,544    |
| Medical Officers in RDSH/MOH/AMOH                              | 29        | 20      | 634       |
| Medical Officers (Venereal Diseases)                           | 2         | 1       | 72        |
| Medical Officers (Tuberculosis)                                | 8         | 1       | 101       |
| Judicial Medical Officers                                      | 2         | 5       | 80        |
| Medical Officers (Blood Bank)                                  | 17        | 8       | 301       |
| Intern Medical Officers                                        | 45        | 52      | 1,231     |
| P.G.I.M. Trainees**                                            | 14        | -       | 845       |
| Other Medical Officers                                         | 7         | 11      | 598       |
| Medical Officers <sup>1</sup>                                  | 586       | 465     | 16,659    |
| Total Medical officers <sup>2</sup>                            | 672       | 520     | 18,968    |
| Regional Dental Surgeons                                       | 1         | 1       | 31        |
| Consultant Dental Surgeons                                     | 3         | 3       | 85        |
| Hospital Dental Surgeons                                       | 58        | 37      | 1,145     |
| School Dental Surgeons                                         | 6         | 3       | 95        |
| Dental Surgeons <sup>3</sup>                                   | 68        | 44      | 1,433     |

Source: Medical Statistics Unit (2017)

\*\* Include PGIM trainees drawing their salaries from the institutions concerned

1. Total Medical Officers, exclude: Administrative and Specialists; 2 Total Medical Officers; 3 Total Dental Surgeons

Table 9 shows that distribution of Health Personnel by Regional Director of Health Services Divisions is unjustifiable. Table 11 shows that there are no ECG Recordists and Nutritionists in the Kegalle district, and Table 12 indicates the inadequacy and absence of some important Specialists in Curative Care Services in both districts. This may cause administrative laps in the province and unequal provision of healthcare services.

**Table 10: Distribution of health personnel by Regional Director of Health Services Division, December 2016**

| RDHS Division                             | Ratnapura | Kegalle | Sri Lanka |
|-------------------------------------------|-----------|---------|-----------|
| Registered assistant medical officers     | 35        | 42      | 883       |
| Matrons                                   | 10        | 05      | 228       |
| Ward Sisters                              | 43        | 29      | 965       |
| Principals/ Sister Tutors                 | 11        | -       | 269       |
| Nursing Officers                          | 1315      | 1108    | 32330     |
| Supervising Public Health Nursing Sisters | 11        | 08      | 277       |
| Pupil Nurses                              | 603       | -       | 8487      |
| Total Nurses                              | 1993      | 1150    | 42556     |
| MROs                                      | 02        | 01      | 33        |
| PPO/PPA/DO/DAs                            | 120       | 153     | 2525      |
| Pharmacists                               | 64        | 53      | 1546      |
| Medical Laboratory Technologists          | 50        | 45      | 1566      |
| Radiographers                             | 22        | 14      | 607       |
| Physiotherapists                          | 13        | 11      | 500       |
| Speech Therapists                         | 02        | 01      | 70        |
| Occupational Therapists                   | 03        | 01      | 111       |
| School Dental Therapists                  | 19        | 15      | 364       |
| Entomological officers/Assistants         | 07        | 10      | 141       |

Source: Medical Statics Unit (2017)

**Table 11: Distribution of health personnel by Regional Director of Health Services Division, December 2016**

| RDHS Division                        | Ratnapura | Kegalle | Sri Lanka |
|--------------------------------------|-----------|---------|-----------|
| Ophthalmic Technicians               | 11        | 07      | 98        |
| Food and Drug Inspectors             | 02        | 01      | 48        |
| Supervising Public Health Inspectors | 18        | 11      | 236       |
| Public Health Inspectors             | 89        | 72      | 1692      |
| Supervising Public Health Midwives   | 18        | 13      | 305       |
| Public Health Midwives               | 369       | 268     | 6247      |
| Hospital Midwives                    | 94        | 98      | 2365      |
| ECG Recordists                       | 10        | 04      | 315       |
| EEG Recordists                       | 03        | -       | 89        |
| Microscopic                          | 21        | 09      | 288       |
| Dispensers                           | 75        | 10      | 1464      |
| Public Health Field Officers         | 11        | 10      | 345       |
| Nutritionists                        | 01        | -       | 28        |
| Audiology Technicians                | 02        | 01      | 38        |

|                         |      |      |        |
|-------------------------|------|------|--------|
| Attendants              | 433  | 242  | 9253   |
| Administrative Officers | 03   | 05   | 132    |
| Management Assistants   | 161  | 129  | 3448   |
| Drivers                 | 111  | 77   | 2428   |
| SKS (Junior)            | 712  | 748  | 17137  |
| SKS (Ordinary)          | 662  | 369  | 9079   |
| Any Other               | 759  | 276  | 14781  |
| Total                   | 6638 | 4479 | 141595 |

Source: Medical Statics Unit (2017)

**Table 12: Distributions of specialists in curative care services by Regional Director of Health Service Davison, December 2016**

| RDHS Division                            | Ratnapura | Kegalle | Sri Lanka |
|------------------------------------------|-----------|---------|-----------|
| General Physicians                       | 11        | 08      | 247       |
| General Surgeons                         | 06        | 04      | 160       |
| Obstetricians & Gynaecologists           | 07        | 06      | 148       |
| Cardiologists                            | 03        | 01      | 59        |
| Chest Physicians                         | 01        | 01      | 29        |
| Neurologists                             | 01        | -       | 32        |
| Neuron Surgeons                          | -         | -       | 15        |
| Dermatologists                           | 04        | 04      | 69        |
| Rheumatologists                          | 01        | -       | 25        |
| Psychiatrists                            | 04        | 02      | 67        |
| Paediatricians                           | 07        | 05      | 172       |
| Paediatric Surgeons                      | 01        | -       | 20        |
| ENT Surgeons                             | 02        | 02      | 46        |
| Eye Surgeons                             | 02        | 01      | 65        |
| Orthopaedic Surgeons                     | 02        | -       | 45        |
| Genitourinary Surgeons                   | 01        | -       | 21        |
| Anaesthesiologists                       | 04        | 03      | 146       |
| Histo-Pathologists/Chemical Pathologists | 04        | 03      | 81        |
| Haematologists                           | 01        | 02      | 52        |
| Bacteriologists/Microbiologists          | 01        | -       | 39        |
| Oncologists/ Radiotherapists             | 02        | -       | 39        |
| Ordinary surgeons                        | 01        | -       | 13        |

|                                                      |    |    |      |
|------------------------------------------------------|----|----|------|
| Radiologists                                         | 05 | 03 | 118  |
| Veneriologists                                       | 01 | -  | 19   |
| Judicial Medical Officers                            | 01 | 02 | 31   |
| Endocrinologists                                     | 01 | -  | 20   |
| Gastroenterologists                                  | 01 | -  | 20   |
| Nephrologists                                        | -  | -  | 20   |
| Specialist Dental Surgeons/Orthodontists             | 02 | 01 | 26   |
| Specialist Dental Surgeons Maxillofacial/Restorative | 01 | 01 | 28   |
| Others                                               | 01 | 01 | 150  |
| Total                                                | 79 | 51 | 2121 |

Source: Medical Statics Unit (2017)

**Table 13: Leading causes of hospitalization by district, 2016**

| Disease and ICD (10th Revision)                                                                                                  | District and Rank Order |         |           |
|----------------------------------------------------------------------------------------------------------------------------------|-------------------------|---------|-----------|
|                                                                                                                                  | Ratnapura               | Kegalle | Sri Lanka |
| Traumatic injuries (500-T19, W54)                                                                                                | 1                       | 1       | 1         |
| Symptoms, signs and abnormal clinical and laboratory findings (R00-R99)                                                          | 2                       | 2       | 2         |
| Diseases of the respiratory system excluding diseases of the upper respiratory tract, pneumonia and influenza (J20-J22, J40-J98) | 3                       | 3       | 3         |
| Diseases of the gastrointestinal tract (K20-K92)                                                                                 | 4                       | 4       | 4         |
| Viral diseases (A80-B34)                                                                                                         | 5                       | 5       | 5         |
| Diseases of the urinary system (N00-N39)                                                                                         | 8                       | 7       | 6         |
| Direct and Indirect obstetric causes (O10-O46, O48-O75, O81-O99, Z35)                                                            | 7                       | 10      | 7         |
| Diseases of the musculoskeletal system and connective tissue (L00-L99)                                                           | 6                       | 6       | 8         |
| Diseases of the skin and subcutaneous tissue (M00-M99)                                                                           | 10                      | 8       | 9         |
| Diseases of the eye and adnexa (H00-H59)                                                                                         | 9                       | 15      | 10        |
| Neoplasms (C00-D48)                                                                                                              | 12                      | 28      | 11        |
| Intestinal infectious diseases (A00-A09)                                                                                         | 11                      | 9       | 12        |

Source: Medical Statistics Unit (2017)

Table 13 shows that traumatic injuries, symptoms, signs and abnormal clinical and laboratory findings, diseases of the respiratory system excluding diseases of the upper respiratory tract, pneumonia and influenza, diseases of the gastrointestinal tract and viral diseases are the leading causes of hospitalization in both districts as in the whole island.

**Table 14: Leading causes of hospital deaths by District, 2016**

| Disease and ICD (10th Revision) Code                                                                                             | District and Rank |         |           |
|----------------------------------------------------------------------------------------------------------------------------------|-------------------|---------|-----------|
|                                                                                                                                  | Ratnapura         | Kegalle | Sri Lanka |
| Ischaemic heart disease (I20-I25)                                                                                                | 2                 | 2       | 1         |
| Neoplasms (C00-D48)                                                                                                              | 4                 | 8       | 2         |
| Zoonotic and other bacterial diseases (A20-A49)                                                                                  | 1                 | 1       | 3         |
| Pulmonary heart diseases and disease of the pulmonary circulation (I26-I51)                                                      | 5                 | 6       | 4         |
| Diseases of the respiratory system excluding diseases of the upper respiratory tract, pneumonia and influenza (J20-J22, J40-J98) | 7                 | 5       | 5         |
| Cerebrovascular disease (I60-I59)                                                                                                | 6                 | 4       | 6         |
| Pneumonia (J12-J18)                                                                                                              | 3                 | 3       | 7         |
| Diseases of the urinary system (N00-N39)                                                                                         | 9                 | 10      | 8         |
| Diseases of the gastrointestinal tract (K20-K92)                                                                                 | 8                 | 7       | 9         |
| Traumatic injuries (500-T19, W54)                                                                                                | 10                | 8       | 10        |
| Diabetes mellitus (E10-E14)                                                                                                      | 17                | 16      | 11        |
| Symptoms, signs and abnormal clinical and laboratory findings (R00-R99)                                                          | 12                | 11      | 12        |
| Hypertensive diseases (I10-I15)                                                                                                  | 13                | 14      | 13        |

Source: Medical Statistics Unit (2017)

Table 14 shows that the leading causes of hospital deaths are zoonotic and other bacterial diseases, ischaemic heart disease and pneumonia implying the provision of poor health facilities in both districts. Table 15 shows the number of cases and deaths of poisoning and case fatality rate by Regional Director of Health Services Division in 2016. Accordingly, case fatality rates of two districts are much higher than the all island situation. Table 16 shows the number of live births, maternal deaths, still births and low birth weight babies in government hospitals by district in 2016 where the rate of low birth weight babies is relatively higher when compared to the national average.

**Table 15: Cases and deaths of poisoning and case fatality rate by Regional Director of Health Services Division, 2016**

| District                                                  |                                            | Ratnapura | Kegalle | Sri Lanka |
|-----------------------------------------------------------|--------------------------------------------|-----------|---------|-----------|
| Poisoning by drugs, medicaments and biological substances | Cases                                      | 1,177     | 649     | 23,807    |
|                                                           | Deaths                                     | 3         | 1       | 49        |
| Toxic effect of pesticides                                | Organophosphate and carbamate insecticides | Cases     | 436     | 172       |
|                                                           |                                            | Deaths    | 12      | 11        |
|                                                           | Other pesticides                           | Cases     | 58      | 71        |
|                                                           |                                            | Deaths    | 2       | 1         |
| Toxic effects of other substances mainly non-medical      | Cases                                      | 1,422     | 951     | 42,095    |
|                                                           | Deaths                                     | 30        | 5       | 238       |
| Total                                                     | Number                                     | Cases     | 3,143   | 1,843     |
|                                                           |                                            | Deaths    | 47      | 18        |
|                                                           | Rate per 100,000 population                | Cases     | 275.7   | 212.1     |
|                                                           |                                            | Deaths    | 4.1     | 2.1       |
| Case fatality rate                                        |                                            | 1.50      | 0.98    | 0.81      |

Source: Medical Statistics Unit (2017)

**Table 16: Live births, maternal deaths, still births and low birth weight babies in government hospitals by district, 2016**

| District  | Live Births | Maternal Deaths |                   | Still Births |                   | Low Weight Births <sup>4</sup> |                   |
|-----------|-------------|-----------------|-------------------|--------------|-------------------|--------------------------------|-------------------|
|           |             | No.             | Rate <sup>1</sup> | No.          | Rate <sup>2</sup> | No.                            | Rate <sup>3</sup> |
| Ratnapura | 17,731      | 1               | 5.6               | 101          | 5.7               | 2,958                          | 16.7              |
| Kegalle   | 9,038       | -               | -                 | 47           | 5.2               | 1,431                          | 15.8              |
| Sri Lanka | 303,593     | 61              | 20.1              | 1,823        | 6.0               | 46,918                         | 15.5              |

Source: Medical Statistics Unit (2017)

<sup>1</sup> Per 100,000 live births; <sup>2</sup> Per 1,000 total births; <sup>3</sup> Per 100 live births; <sup>4</sup> Birth weight less than 2,500 grams

#### **4. Problems, Issues and Challenges Encountered**

Institutional stakeholder analysis and consultations provided the background to recognise the problems, issues and challenges encountered by the provincial health sector as summarised below:

- a) Inadequate human resources and existing unfilled carders
- b) Issues on empowering existing human resources and attitudes of staff
- c) Decision-making in the sectors is done in the absence of a needs assessment for resource allocation, hence, experiencing shortcomings in decision-making
- d) Inadequate training opportunities for employees and training needs has to be recognised for staff of all categories
- e) Inadequate infrastructure

- f) Inconsistent supply of Ayurveda medicine including the supply of raw herbal products
- g) Lack of policy recognition for indigenous healthcare system and limited awareness of general public in indigenous medicine.
- h) Shortcomings of the health sector in disaster preparedness
- i) Problems and issues related to medical laboratory services such as lack of cost-effective medical waste disposal, inadequacy of trained human resources (technicians) and cost-effective supply of medical laboratory equipment
- j) Healthcare problems and issues of school children include inadequacy of proper healthcare guidance, lack of awareness among parents on healthcare issues of children, lack of awareness on healthy food habits and nutritional values in food, inadequate healthcare and sanitary facilities at schools, and poor awareness on consequences of the use of dangerous drugs and narcotics

## 5. Thrust Areas and Key Results Areas Identified

| Sector | Domain          | Purpose                         | Thrust Areas                                                   | Key Results Areas                                                                                                                                                                                                                                                                                                                                    |
|--------|-----------------|---------------------------------|----------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Health | Quality of life | Delivery of quality health-care | 1. Changing disease burden                                     | 1.1 Reduction of non-communicable diseases<br>1.2 Strengthened elderly care<br>1.3 Strengthened mental healthcare<br>1.4 Strengthened occupational health provision<br>1.5 Improved food safety<br>1.6 Well controlled emerging and re-emerging of diseases<br>1.7 Controlled dengue outbreak situation                                              |
|        |                 |                                 | 2. Provision of quality maternal and child healthcare services | 2.1 Strengthened maternal and child healthcare services<br>2.2 Strengthened oral healthcare services<br>2.3 Strengthened family planning services<br>2.4 Strengthened estate health services                                                                                                                                                         |
|        |                 |                                 | 3. Patient centred care                                        | 3.1 Primary healthcare utilized to the maximum<br>3.2 Strengthened shared care<br>3.3 Reduced overcrowding at OPDs and clinical services<br>3.4 Strengthened logistics and support services<br>3.5 Medico – Legal services after 4 p.m. on weekdays and after 12 noon on weekends and public holidays<br>3.6 Proper utilization of medical equipment |

|  |                                         |  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|--|-----------------------------------------|--|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|  |                                         |  | 3.7 Strengthened Laboratory and Diagnostic Services<br>3.8 Improved quality and safety in curative care<br>3.9 Quality private healthcare services                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|  | 4. Improved quality rehabilitation care |  | 4.1 Quality rehabilitation care<br>4.2 Improved infrastructure facilities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|  | 5. Specialist services                  |  | <p><b>Anaesthesiology</b></p> <p>5.1 Re-arranged operating theatres and recovery units as per the guidelines of the College of Anaesthetists</p> <p>5.2 Increased numbers of ICU beds to the ratio of 5 % of the total hospital beds</p> <p><b>Gynaecology &amp; Obstetrics</b></p> <p>5.3 Introduction of Clinical Governance and Accountability</p> <p>5.4 Active management of third stage of labour in all hospitals</p> <p>5.5 Reduced prolonged labour and sepsis</p> <p>5.6 Reduced post-partum haemorrhage</p> <p>5.7 Ensured multi-disciplinary approach for complicated cases in GYN/OBS</p>                        |
|  |                                         |  | <p><b>Microbiology</b></p> <p>5.8 Established system to monitor healthcare associated infections (HAI)</p> <p>5.9 Strengthened infection control &amp; prevention in healthcare settings</p> <p>5.10 Reduced HAI rate in Sri Lanka</p> <p>5.11 Established antimicrobial stewardship programmes in all hospitals</p> <p>5.12 Established monitoring programmes for antimicrobial usage</p> <p>5.13 Capacity building in hand hygiene</p> <p><b>Ophthalmology</b></p> <p>5.14 Elimination of blindness due to cataract, glaucoma and diabetic retinopathy among the elderly</p> <p>5.15 Elimination of childhood blindness</p> |

| Sector | Domain | Purpose | Thrust Areas                                                | Key Results Areas                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|--------|--------|---------|-------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|        |        |         |                                                             | <p>5.16 Rehabilitation of people with low vision</p> <p><b>Oral and Maxillofacial Surgery</b></p> <p>5.17 Development of all OMF units of secondary care hospitals as separate Dental Specialist Units with necessary equipment and cadres</p> <p><b>Cardiology</b></p> <p>5.18 Appropriate and accessible cardiac care for all</p> <p>5.19 Clustering of hospitals for optimal cardiac care</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|        |        |         | 6. Health administration & human resources for health (HRH) | <p>6.1 Equal resource allocation between central and provincial health administrative systems to avoid disparities in health systems and outcomes</p> <p>6.2 Minimized gaps in the performance</p> <p>6.3 Control in the administrative structure aligned in line with the future health demands</p> <p>6.4 Sufficient provincial and central dialogue - due to conflict of interest/financial issues/resource mobilization issues</p> <p>6.5 Reduced gaps in career and professional development opportunities for managers</p> <p>6.6 Minimized mal-distribution of health staff (Curative &amp; Preventive) that lead to disparities and inequalities among districts</p> <p>6.7 Minimized gaps in IT solutions/utilization to improve HRH</p> <p>6.8 Built-up transformative education (scaling up of education of all health staff based on current priority / important health needs - elderly care, palliative care, human genetics, mental health -child and adolescent psychology, sub-fertility, STD, occupational health and Safety)</p> <p>6.9 Availability of organized system for handling of occupational adverse events (accidents, injuries, disease)</p> |

| Sector | Domain | Purpose | Thrust Areas                       | Key Results Areas                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|--------|--------|---------|------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|        |        |         | 7. Health financing                | <p>7.1 Adequate financial security for certain healthcare problems</p> <p>7.2 Adequate funds for provincial councils which bears the key responsibility for community health services-</p> <p>7.3 Affordability of rehabilitative services for general public</p> <p>7.4 Hospitals with specialist care units in the Provincial Health Services (Base Hospitals A &amp; B) with adequate financial resources for required standard development (infrastructure and medical equipment)</p> <p>7.5 Adequate fund allocation for development of Primary Level Curative Institutions (DHA, B, C &amp; PMCU)</p> |
|        |        |         | 8. Delivery of Ayurveda healthcare | <p>8.1 Expand the supply of Ayurveda medicine</p> <p>8.2 Expand the supply of raw herbal products</p> <p>8.3 Adequate human resource</p> <p>8.4 Adequate supply of physical resources</p> <p>8.5 Improve the awareness of general public in Ayurveda</p>                                                                                                                                                                                                                                                                                                                                                    |

Source: Stakeholder Consultation Workshop (2018)

## 2.3

# PROBATION, CHILDCARE AND SOCIAL SERVICES



## Vision

*A well-protected society in the Sabaragamuwa Province.*



## Mission

*Providing equal opportunities for all orphaned, abandoned, destitute and other children, and children in conflict with the law within the Sabaragamuwa Province while promoting and preserving their rights, and taking action to look after the destitute and helpless people and encouraging other social institutions to improve social security.*

## 1. Introduction

Probation, Childcare and Social Services as a sector provides its services to the vulnerable populations such as orphaned, impoverished, or convicted children, who need care and are under probation and childcare services, or living in the community. Services cover children or adults with special needs, senior citizens and individuals temporarily affected by natural disasters. Services of this sector fulfil the social responsibility of equal opportunity, social inclusion and poverty alleviation.

Recurrent costs pertaining to the sub-sectors of Social Services, and Probation and Child Care in the Sabaragamuwa Province have been consistently increasing by 154 percent and 236 percent respectively, when capital costs increased by 400 percent and 535 percent respectively (see Table 2). However, existing gaps that are not adequately addressed in the sector both at national and regional levels reflect the inadequacy of financial inputs proportionate to the escalating beneficiary populations and vulnerabilities. The Sabaragamuwa Province represents 9.5 percent of the total population of the country and the population growth rate for the province remains at 0.65 percent. In year 2012, the ageing index in Sri Lanka was 49.1 which is a threefold increase since 1946. The second highest number of physically or mentally impaired persons per 1,000 (100 persons) in the country is reported from the Sabaragamuwa Province which remains significantly above the national average of 86.9 percent (DCS, 2012). About 31.3 percent of the provincial population were below 19 years of age (Child Activity Survey, 2016). These statistics show that the Sabaragamuwa Province has its own developmental priorities in this sector.

Sabaragamuwa Province currently has 14 homes for children with 442 resident children. About 679 elderly persons get residential care in 23 homes for elders within the province while 398 children with special needs benefit residential care in 10 institutions. Pre-trial detention, victims of abuse, absence of parental care, unstable families and poverty, correctional detention remain reasons for children being institutionalized. Non-availability of age-based segregation in Child Care Institutions (CCIs), non-availability of a certified school, dearth of expert intervention in all CCIs remain some of the key issues. Issues of monitoring and controlling children in CCIs are noted due to prolonged stay time in CCIs and lack of institutional capacity.

Factors such as lack of parenting, migrant labour, lack of awareness, drug abuse and parental miss behaviour have resulted in child labour. Issue of institutional capacity due to lack of staff, insufficient training and inadequate physical resources have negatively affected the potential of quality probation and childcare services. A range of training needs in all CCIs were identified. Importance of multi-sectoral coordination for providing a better service is highlighted. About 11.5 percent of Senior Persons (SNPs) living in the Sabaragamuwa Province cannot look after themselves (DCS, 2012). Less satisfactory social protection and care experienced by SNPs and Senior Citizens (SCs) is due to more or less the same reasons such as lack of institutional capacity along with multiple needs of training. Lack of income security, widowhood and chronic illnesses remain some of the issues highlighted. Estate sector within the province needs special emphasis as the estate community reports a range of welfare issues such as lack of sufficient income, indebtedness, poor housing and sanitation.

Development of institutional capacity to help vulnerable children in the community, assurance of childhood security for children among the general public including for estate sector children,

minimizing the problems of institutionalized and non-institutionalized child rehabilitation, enhancing institutional capacity for SC care, assurance of social security of SCs, uplifting the social security of SNPs, social security of socially less privileged in the community are the key thrust areas highlighted.

## **2. General Overview of the Sector**

Probation, Childcare and Social Services as vital sub sectors focused come under the mandate of the Ministry of Probation, Child Care and Social Services of the Sabaragamuwa Provincial Council. Developmental inputs are critically important as these sub sectors directly address highly vulnerable and least privileged individuals. Vulnerable children such as those who are orphaned, impoverished or convicted need care, and those who are under probation or childcare services, children or adults with special needs, senior citizens and individuals temporarily affected by natural disasters are generally held as dependents who specially deserve social protection benefits.

Development in probation, childcare and social services has been a slow process due to less financial inputs likely to be seen in terms of investments. Provision of services to these social categories promotes social inclusion resulting social cohesion. Social services implicitly and explicitly assure the multiple aspects of human rights indicative of a just society in which the dignity of individual, equity, diversity, and tolerance are secured. Enabled equal opportunities in social participation enhance not merely the life quality of disadvantaged, vulnerable populations, but also empower general public combating poverty and social exclusion.

Proposed development initiatives for the sector are aligned with the Global Indicator Framework for the Sustainable Development Goals and targets of the 2030 Agenda and Sustainable Development Goals of Sri Lanka (2017). Reduction of poverty, enhancing social justice through social inclusion, promotion of rights, resources, productive employment prospects, basic services and social security for the vulnerable groups such as children under institutional and non-institutional probation and childcare, senior citizens, persons with special needs, less privileged estate community and persons living in disaster-prone areas become the key themes highlighted.

## **3. Situation Analysis and Review of Present Performance**

Department of Probation and Childcare of the Sabaragamuwa Province currently offers services such as providing childcare and probation services through childcare institutions as well as directly being responsible for the safety of children in the community. Social welfare essentially covers a wider scope despite the slow growth of social services mainly due to the principal limitation of financial resources. Table 1 is indicative of the status of budgetary allocations for probation, childcare and social services at national level.

Public investment in children has been a low priority in Sri Lanka, and there prevails the 'lack of participatory budgeting and multi-sectoral coordination'. Recurrent and capital costs in the sector have increased within the last few years (see Tables 01 and 02), yet provisions in the

national budget are hardly sufficient to address the needs and upcoming challenges. Gravity of this issue is mainly justified with the lower coverage of vulnerable groups and sharp changing demographic realities.

**Table 1: Budgetary provisions for probation, childcare and social services at national level (Rs. Mn.) - 2014-2017**

| Department/Budget Item             | 2014    | 2015    | 2016   | 2017(a) |
|------------------------------------|---------|---------|--------|---------|
| Social Services                    | 126,913 | 177,872 | 50,105 | 180,305 |
| Probation and Childcare            | 8,600   | 33,117  | 18,980 | 18,600  |
| Assistance to Elders               | 2,655   | 8,039   | 9,060  | 9,008   |
| Allowance for Handicapped Students | 138     | 220     | 247    | 195     |
| Allowance for Disabled People      | 479     | 936     | 1,114  | 1,125   |
| Flood and Drought Relief           | 521     | 271     | 132    | 5,852   |

Source: Ministry of Finance, 2017 (a) Provisional

**Table 2: Total expenditure in probation, childcare and social services (Sabaragamuwa Province: 2013-2018)**

| Year | Social Services |               | Probation and Childcare |               |
|------|-----------------|---------------|-------------------------|---------------|
|      | Recurrent Costs | Capital Costs | Recurrent Costs         | Capital Costs |
| 2013 | 139,368,000.00  | 10,000,000.00 | 23,727,000.00           | 14,000,000.00 |
| 2014 | 205,098,000.00  | 13,000,000.00 | 29,272,000.00           | 15,000,000.00 |
| 2015 | 215,895,000.00  | 15,000,000.00 | 32,805,000.00           | 18,000,000.00 |
| 2016 | 217,723,900.00  | 19,000,000.00 | 44,303,400.00           | 20,000,000.00 |
| 2017 | 194,661,000.00  | 22,000,000.00 | 44,357,000.00           | 25,000,000.00 |
| 2018 | 215,032,000.00  | 40,000,000.00 | 56,216,592.00           | 75,000,000.00 |

Source: Sabaragamuwa Provincial Council (2018)

Sabaragamuwa Province represents 9.5 percent of the total population in the country and the growth rate for the province remains at 0.65 percent. In 2012, the ageing index in Sri Lanka was 49.1, which is a threefold increase since 1946. The second highest number of physically or mentally impaired persons per 1,000 (100 persons) in the country is reported from the Sabaragamuwa Province which remains significantly above the national average of 86.9 percent (DCS, 2012). About 31.3 percent of the provincial population were below 19 years of age (Child Activity Survey, 2016). Also, 39.3 percent of the population in the Sabaragamuwa Province includes children below 14 years of age and the elderly over 59 years of age (Central Bank, 2017, Sri Lanka Socio-economic data). Proportion of population for all age groups living below the international poverty line is 1.9 percent and this ratio remains 4.9 percent as per the national poverty line. Mean value of the proportion of children below 14 years living below the national poverty line is 5.5 percent (DCS, 2017). These data suggest a rough sketch of social protection and welfare needs in the province.

**Table 3: Institutions of care in Sabaragamuwa Province**

| Type of Care Institution                           | Number of Institutions | Number of Residents |
|----------------------------------------------------|------------------------|---------------------|
| Homes for children                                 | 14                     | 442                 |
| Homes for elders                                   | 23                     | 679                 |
| Homes for handicapped                              | 10                     | 398                 |
| Homes for child mothers                            | 01                     | 07                  |
| Counselling centres                                | 02                     |                     |
| Pre-trial detention centres                        | 02                     | 42                  |
| Correctional detention centres (certified schools) | 0                      |                     |
| Daycare centres for children with special needs    | 1                      |                     |

Source: Ministry of Probation, Child Care and Social Services, Sabaragamuwa Province (2017)

**Table 4 Categories and numbers of children institutionalized by year (2011- 2017)**

| Category                                                   | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |
|------------------------------------------------------------|------|------|------|------|------|------|------|
| Children in pre-trail detention                            | 33   | 51   | 74   | 92   | 108  | 144  | 135  |
| Victims of abuse institutionalized                         | 39   | 38   | 44   | 53   | 50   | 58   | 58   |
| Institutionalized out of parental care                     | 151  | 160  | 143  | 156  | 195  | 202  | 195  |
| Children taken to prison and other correctional detention* | 3    | 5    | 4    | 5    | 5    | 1    | 1    |

Source: Department of Childcare and Probation, Sabaragamuwa Province (2018)

\* Convicted children in the province are sent to other provinces as the Sabaragamuwa Province has no certified school.

Analysis of the above data and Participatory Rural Appraisal (PRA) output reveals multiple realities. Availability of institutions proportionate to the increasing needs of childcare is not adequate. Institutional expansion in terms of physical and human resources has been slow and inadequate. Non-availability of age-wise segregation of children inside CCIs has led to a range of issues increasing the vulnerability of children including detainee children. Non-availability of a certified school within the province has negatively affected childcare in the province, and, as such, children are sent to schools in other provinces. Expansion of supportive services such as psychological counselling, and the collaborative involvement of professionals in childcare institutions are not at a satisfactory level due to lack of financial inputs. The same issues are more or less noted in elderly care homes and in institutions for persons with special needs.

#### **4. Mandate and Policy**

After the establishment of the Department of Probation and Child Care Services, functions of the detention houses, certified schools, probation officers etc. were extended under the purview of this Department and Assistant Commissioners were appointed at provincial level covering the

entire island to assist the Commissioner of Probation and Child Care Services. That structure changed with the implementation of the 13th amendment to the Constitution in 1987, and Probation and Child Care Service was devolved to the Provincial Councils. With those changes the post of Assistant Commissioner that had been established to support the Commissioner was abolished. Instead, Provincial Probation and Child Care Commissioners were appointed for all provinces under the Provincial Councils and the Probation Officers were placed under their supervision.

Sri Lanka became a signatory to the Convention on the Rights of the Child in 1991 and ratified the Convention in 1992. For the purpose of fulfilling the provisions of the Convention, a new post called Child Rights Promotion Officer was created by the Department in 1999 aiming at covering the field duties, and officers were recruited to this post. At present, these officers serve throughout the island attached to the district and divisional secretariats. Programmes are implemented through them giving priority to the subjects of probation as well as childcare.

Probation system in Sri Lanka can be traced back to late 1930s of colonial Sri Lanka. Probation Ordinance No. 22 passed in 1944 and Children and Young persons' Ordinance provided the mandate for the Department of Probation and Child Care Services founded on October 01, 1956. With the introduction of 13th amendment to the Constitution of Sri Lanka in 1987, Provincial Ministries of Probation and Childcare were established. The very nature of the scope being closely matched with social services, the subjects of Probation, Childcare and Social services come under a single ministerial portfolio of the Sabaragamuwa Province. Sabaragamuwa Provincial Council has ratified the convention on Children's Homes (Act No. 04 of 2014) by which rules on internal and external environment of CCIs, standardization of buildings, food, clothing, instruments, sports, administration, health and care planning have been addressed. Additionally, the Provincial Council follows the policy framework on transportation of institutionalized children prepared by the Department of Probation and Childcare Services and the Ministry of Child Development and Women's Affairs. Court order No.335/2010 has resulted in an action plan for the transportation of children (2015-2020).

Sabaragamuwa Provincial Council has developed a draft convention on social services (2018) addressing the welfare services extended to elders, the handicapped, the destitute and vulnerable groups in the province. This draft is based on the Protection of the Rights of Elders Act, No. 09 of 2000 and Protection of Rights of Handicapped Persons Act, No. 28 of 1996. Added to that, by year 1994, Sabaragamuwa Provincial Council had enacted Social Welfare Fund Act No. 04 of 1994 with amendments (Act No. 08 of 1994). In addition to the establishment of the Social Welfare Fund, this act carried provisions for disaster relief, accident relief, housing aid, and financial security for vulnerable individuals. Apart from that, the following provisions assert the mandate:

- ❖ Protection of the Rights of Persons with Disabilities Act. No.28 of 1996
- ❖ Youthful Offenders' (Training Schools) Ordinance of 1956
- ❖ Brothels Ordinance of 1956

- ❖ Vagrants Ordinance No 4 of 1841
- ❖ Probation of Offenders Ordinance No. 42 of 1944 and Ordinance No. 10 of 1948
- ❖ Children and Young Persons Ordinance (No. 48 of 1939, No. 13 of 1944, No. 42 of 1944, and No. 12 of 1945).

## **5. Problems and Key Issues of the Sector**

### **5.1 Lack of social protection for children (Institutional/Non-institutional): Child labour**

Poor social protection for children in the community is identified as an impact of multiple factors such as insufficient institutional capacity, lack of childcare which leads to child labour, childhood malnutrition, migrant labour and lack of awareness. Insufficient coverage of the basic needs of children specially in the estate community, parental misbehaviour, misuse of media and drug addiction of children appear to cause childhood vulnerability. Child labour is openly encouraged when 9.9 percent of children in the country currently do not attend schools. Although the working child population is 2.3 percent (103,704) at national level, about 86.9 percent of them live in rural areas and the estate sector (Child Activity Survey, 2016).

### **5.2 Lack of institutional capacity**

There prevails a lack of both physical and human resources in the sector. Consistently increasing number of institutionalized children (see Table 3) evidence the increasing vulnerabilities of childhood. The province does not have a 24-hour vigilant child protection unit, which is viable with the coordination among the institutions of law and order, care and social protection. Only 27.8 percent of the workforce attached to the Provincial Ministry of Social Welfare, Probation and Childcare, Rural Development and Rural Industries have educational qualifications equal to a degree or above. About 42.6 percent have G.C.E. Ordinary Level or below that. Out of the total labour force in the Ministry, only 54.2 percent are computer literate (DCS, 2016) (Census of Public and Semi-government Sector Employment, 2016). Among the professionally qualified staff members, 44 percent were trained. Lack of staff with counselling skills was reported as a problem by about 60 percent of the Probation Commissioners. About 5 percent of CCIs in Sri Lanka are not registered ones. (Department of Probation and Child Care Services, 2013).

Lack of staff and under-fulfilled training needs can be reasons for inadequate coverage of childcare recipients. Qualitative data gathered through PRA supports the prevalence of this issue particularly in the trainee needs of psychological counselling, child psychology and care of children with special needs. Lack of multi-sectoral coordination has negatively affected developing mutual assistance among care institutions in all government, private and non-governmental sectors. For example, the province has one day care centre for children with special needs located in Ratnapura. This centre lacks the service of professionals such as specialist doctors, speech therapists and physiotherapists. For the time being the institution takes the paid service of one retired physiotherapist. Multi- sectoral coordination would have directed

trainee nurses, therapists, medical students to have their internship in these institutions under the supervision of the respective office.

**Table 5: Child Protection Workforce in Sri Lanka (key cadres) - 2013-2014**

| Carder category                                      | Sri Lanka | Sabaragamuwa Province |
|------------------------------------------------------|-----------|-----------------------|
| 1. Counselling Assistant                             | 96        | DNA                   |
| 2. Counselling Officer                               | 7         | DNA                   |
| 3. Child Rights Promotion Officer/Assistant (CRPO/A) | 380       | DNA                   |
| 4. ECCD Officer/Assistant                            | 304       | DNA                   |
| 5. Gender Focal Point (GFP)                          | 28        | DNA                   |
| 6. Labour Officer                                    | 399       | DNA                   |
| 7. NCPA Officer                                      | 410       | DNA                   |
| 8. Probation Officer (PO)                            | 270       | DNA                   |
| 9. Police Officer (Women and Children's Desk)        | N/A       | DNA                   |
| 10. Social Service Officer                           | 482       | DNA                   |

Source: Save the Children (2016). *Investing in Children in Sri Lanka*. Child Centric Resource Analysis

At national level, a large majority of children (70 percent) who live in CCIs are mentally imbalanced at different degrees. Long waiting time (Department of Probation and Child Care Services, 2013) and institutional incapacity can be the most significant issues that should be addressed to arrest such conditions. Enhancement of institutional capacities must be a top priority.

### 5.3 Less satisfactory social protection for persons with special needs

About 1.7 percent of the estimated child population that live in households are with some form of disability condition. Disability is the reason for non-attendance at school for about 4.2 percent of children who do not attend school, while further 1 percent do not attend school due to chronic illnesses (Child Activity Survey, 2016). At national level, about 33 percent of the CCIs have reported that they have children with special needs and 49 percent of the CCIs have mentioned that children with special needs in their institutions do not have the required facilities. Wheelchair facilities (10.4 percent), crutches (9 percent) and braille facilities for teaching (7.4 percent) are available only in a few institutions. There prevails a serious lack of professionally qualified staff to look after children with special needs. The frequency of monitoring children with special needs in CCIs by a specialist professional remains low and professional intervention on these children who suffer disabilities, psychological disorders, diseases and mental deformities seem hardly adequate to assure their wellbeing. Further, 37.7 percent of the CCIs agree that the frequency of such professional visits should be once a month, while 35.8 percent say it should be once in three months (Department of Probation and Childcare Services, 2013). About 11.5 percent of the persons with disabilities who live in the Sabaragamuwa Province cannot look after themselves (DCS, 2012).

#### **5.4 Issue of old age vulnerability**

Among people in the age group of 60 – 64 years in the Sabaragamuwa Province, about 3 percent are widowers and 21.2 percent are widows. According to the census of population in 2012, 58 males for every 10,000 males and 88 females for every 10,000 females live separately from the spouse even though they have not sought to be separated from their spouses. About 252,736 persons in the Sabaragamuwa Province have migrated to other districts and 56.8 percent of them have lived away from their native home for more than 10 years (DCS, 2012). In a backdrop where home becomes the mainstay for more than 80 percent of the old people, the social conditions mentioned above are not favourable for family based old age welfare. The number of elderly care institutions currently available hardly cater the steadily increasing elderly population and old age vulnerabilities in the country.

#### **5.5 Lack of opportunity for employment and skills training**

At national level, percentage distribution of children who ever received or receiving any skills training through formal or informal apprenticeship remains as low as 2.1 percent (Child Activity Survey, 2016).

#### **5.6 Inability of controlling of children**

Extended stay at CCIs (Child Care Institutions) is one reason behind losing of control on such children. Although children are referred to CCIs for a maximum period of three years, the majority of such children, both boys (40 percent) and girls (37 percent), have spent an average of 2 – 5 years in CCIs (Department of Probation and Child Care Services, 2013). A prolonged stay in CCIs has resulted in partly due to issues in the family. It has been found that 50 percent of the institutionalized children have a single parent, while 18 percent of them were orphans and have no parents alive (Department of Probation and Child Care Services, 2013).

#### **5.7 General social protection of children in the community**

Violence among parents enhances childhood vulnerability as it makes the family unstable. At national level, about 2.1 percent of women experience violence daily, and 17 percent have experienced some form of violence. Out of them, about 20 percent have experienced forms of extreme violence such as forced sex (15 percent), battering (13 percent), attempted strangulation (13 percent) and burning (3 percent) (Demographic and Health Survey, 2016). There have been about 190 sponsorship grants for children in the Sabaragamuwa Province in year 2016. The number of registered children's clubs in the province is 26. (Annual Performance Report: Department of Probation and Childcare, 2016).

#### **5.8 General social welfare**

The percentage of poor households in the Sabaragamuwa Province is 6.6 percent and the prosperity index of the Province (0.30) can be contrasted with the national level (0.86). Also, 19.7 percent of the households in the Province do not have sources of safe drinking water and 8.8 percent of the households share toilet facilities with another household (Central Bank, 2017). The percentage of widowed households in the Sabaragamuwa Province (18.2 percent) is above

the national average of widowed households (16.7). The percentage of household population suffering from chronic illnesses or disability in the Province remains at 16.5 percent (Household Income and Expenditure Survey, 2016).

### **5.9 Estate sector**

Mean per capita income per month in the estate sector in Sri Lanka remains at Rs. 8,566.00 compared to Rs. 22,297.00 in the urban sector. The highest average household size of 4.1 is reported from the estate sector. Gini co-efficient of the household income in the estate sector is 0.36. Poverty headcount index for the estate sector remains as 8.8 percent whereas that in the urban sector is 1.9 percent. As far as these sectors are concerned, the estate sector reports the lowest Gini ratio (0.36) for household income, and when compared with other provinces, the Sabaragamuwa Province reports the lowest Gini ratio (0.41) for household income. The highest percentage of indebted households (73 percent) is reported from the estate sector of Sri Lanka (Household Income and Expenditure Survey, 2017, DCS). Such under-representation of estate sector beneficiaries is due to a direct result of the language barrier between the service recipients and officers. Overall, at national level, mere 27.1 percent of counselling and assistance staff have a 'good' and above proficiency in speaking Tamil language (Institute for Health Policy, 2013). The percentage of the Sinhala population in the Sabaragamuwa Province with the ability to speak Tamil remains less than 5.3 percent (DCS, 2012, Population and Housing Census). About 11,180 households in the estate sector do not have toilet facilities (DCS, 2012, Population and Housing Survey). In the estate sector, some 56.9 percent live in line rooms or shanties, only 75.9 percent have a toilet exclusive to the household and only 43.2 percent have safe drinking water (Romeshan and Fernando, 2013).

## **6. Present Key Development Initiatives**

Funds allocated to the sector through Provincial Specific Development Grants (2017) have emphasized thrust areas such as promotion of elder societies, protection of institutionalized elders, skills development and income assistance of differently-abled children, welfare services for low income groups, rehabilitation of people who face social complexities, extension of counselling services, disaster relief and minimization of disaster risks and institutional capacity building. The fact that only a total of 21.2 million (LKR) has been spent on the above initiatives within the year depicts limitations on funding and the low coverage. Within the budget of 27.4 million (LKR) that had been allocated for the sub-sector of probation and childcare for 2017, a number of programmes and activities such as minimization of institutionalization, uplifting the standard of living, provision of better educational facilities, recreational and health services, socialization programmes, minimization of secondary victimization and institutional capacity development were prioritized.

Having learnt from the existing issues and human rights concerns (Case No. 335/2010), probationary and childcare services sector has developed a five-year action plan for the transportation of children. However, PRA observations show the prevalence of transportation issues of children, and this seems to be mainly due to the lack of transport related infra-

structure. Establishment of a separate transportation unit, capacity building for officers, child welfare, establishment of a unit to examine complaints made by children, secure presentation of children at courts, and monitoring and developing a legal frame for the transportation of children have been some of the recent initiatives.

## 7. Future Outlook: Strategic Outcomes

Proposed developmental interventions in the sector plan goes in line with the following SDGs by 2030:

- ❖ End poverty in all its forms everywhere
- ❖ Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable
- ❖ Proportion of population covered by social protection floors/systems, by sex, distinguishing children, unemployed persons, older persons, persons with disabilities, pregnant women, new borne, work-injury victims and the poor and the vulnerable
- ❖ By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance
- ❖ By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters
- ❖ Strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol
- ❖ By 2030, ensure universal access to sexual and reproductive health-care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes
- ❖ Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all
- ❖ By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship
- ❖ By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations
- ❖ By 2030, achieve universal and equitable access to safe and affordable drinking water for all

- ❖ By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations
- ❖ By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value
- ❖ Unemployment rate, by sex, age and persons with disabilities
- ❖ Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets
- ❖ By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons
- ❖ Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
- ❖ End abuse, exploitation, trafficking and all forms of violence against and torture of children
- ❖ Encourage and promote effective public, public-private and civil society partnerships, building on the experience and resourcing strategies of partnerships

Analysis of the ground situation by participatory techniques and work with stake holders suggest the number of strategic outcomes, thrust areas and key result areas.

**Table 6: Thrust Areas and Key Result Areas of the Sector (Non-institutional)**

| Sector                                    | Domain                                      | Purpose                                                                                                | Thrust Areas                                                                                                                                                                                                                                                                                   | Key Result Areas                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|-------------------------------------------|---------------------------------------------|--------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Probation, Child-care and Social Services | Probation and Childcare (Non-institutional) | To minimize the vulnerability of children in the community entitled for probation and welfare services | 1. Institutional capacity to help vulnerable children in the community<br><br>2. Childhood security for children in the community<br><br>3. Reduction of childhood vulnerability among estate children<br><br>4. Reduction of childhood vulnerability due to lack of responsible parental care | 1.1 24-hour emergency care services<br><br>1.2 Responsible transport facilities for children who face emergencies<br><br>1.3 Better trained skilled staff with capacity<br><br>2.1 Reduced child labour<br>2.2 Better vocational training facilities<br>2.3 Survey on family social security needs in selected GN divisions<br>2.4 Subsidies for housing for identified families<br>2.5 Micro-credit facilities for self-employments<br>2.6 Increased awareness among public regarding childhood vulnerabilities<br><br>3.1 Increased Tamil language proficiency among childcare personnel<br>3.2 Trilingualism promoted at documentation<br>3.3 Increased sanitary facilities for estate children<br>3.4 Better transportation facilities for estate school children<br>3.5 Increased sensitivity and awareness among estate management regarding child labour and the right for basic needs<br><br>4.1 Increased parental awareness on drug abuse, media misuse and domestic violence<br>4.2 Updated statistics on the prevalence of psychiatric illnesses inside families |

Source: Stakeholder Consultation Workshop (2018)

**Table 6: Thrust Areas and Key Result Areas of the Sector (Institutional)**

| Sector                                      | Domain                                  | Purpose                                                               | Thrust Areas                                                                             | Key Result Areas                                                                                                                                                                                                                                                                         |
|---------------------------------------------|-----------------------------------------|-----------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Probation and childcare and social services | Probation and childcare (Institutional) | Enhancement of surveillance and control of institutionalized children | 5. Minimization of problems in the process of institutionalized child rehabilitation     | 5.1 Establishment of a certified school and safe house for the province<br>5.2 Increased facilities for special needs children in CCIs<br>5.3 Increased technology for surveillance<br>5.4 Enhanced vocational training opportunities<br>5.5 Safe uninterrupted supply of water for CCIs |
|                                             |                                         | Maximized safety of institutionalized children                        |                                                                                          | 5.6 Increased age-wise segregation of children in CCIs<br>5.7 Maximised safety in transportation of convicted and institutionalized children<br>5.8 Minimized trespassing and runaway from CCIs<br>5.9 Increased counselling services<br>5.10 Increased number of trained staffs         |
|                                             |                                         | Increased success of non-institutionalized rehabilitation             | 6. Minimization of problems in the process of non-institutionalized child rehabilitation | 6.1 Increased school attendance of non-institutionalized children.<br>6.2 Increased follow-ups by officers with assistance for transportation                                                                                                                                            |
| Probation and childcare and social services | Social Services                         | Enhancement of institutional capacity for senior citizen care         | 7. Institutional capacity building for senior citizen care                               | 7.1 Increased day-care services for SC<br>7.2 Increased number of trained staffs in geriatric care<br>7.3 Increased number of staffs for day-care centres<br>7.4 More elder-friendly furniture/equipment in elderly homes                                                                |

|  |  |                                                             |  |                                                                                                                                                                                                                                                                                               |
|--|--|-------------------------------------------------------------|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|  |  | Reduction of institutionalization by fortifying family care |  | 7.5 Increased number of awareness programs to develop positive attitude towards elder-care within family<br><br>7.6 Enhancement in numbers of cases of financial assistance for needy elders inside families<br><br>7.7 Developed policy framework for compulsory health insurance for elders |
|--|--|-------------------------------------------------------------|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Source: Stakeholder Consultation Workshop (2018)

**Table 7: Thrust Areas and Key Results Areas of the Sector (Social Services)**

| Sector                                      | Domain          | Purpose                                                   | Thrust Areas                                     | Key Result Areas                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|---------------------------------------------|-----------------|-----------------------------------------------------------|--------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Probation and childcare and social services | Social Services | Efficient identification of health problems of SC         | 8. Social security of senior citizens            | 8.1 Developed institutional affiliation between counselling services and elderly societies<br>8.2 Increased number of health camps organized by elderly societies                                                                                                                                                                                                                                                                                |
|                                             |                 |                                                           | Enhanced economic security of SC                 | 8.3 Developed policy on retirement planning for SC in the province<br>8.4 Identified issues of property transference through the survey within the province<br>8.5 Developed mechanism of legal counselling for needy SC<br>8.6 Increased financial assistance for self -employments among SC                                                                                                                                                    |
| Probation and childcare and social services | Social Services | Increased welfare benefits for persons with special needs | 9. Social security of persons with special needs | 9.1 Developed social networking of special needs persons<br>9.2 Increased subsidies for special needs persons to meet medical care<br>9.3 Identification and diagnosis of physical and psychological ailments of institutionalized persons with special needs.<br>9.4 Modified supportive physical infrastructure in public utilities<br>9.5 Increased counselling facilities for special needs persons<br>9.6 Increased recreational facilities |

|  |  |                                                                 |  |                                                                                                                                                                                                                                                                                                                                                                                 |
|--|--|-----------------------------------------------------------------|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|  |  | Increased institutional capacity for persons with special needs |  | 9.7 Newly established care centre for persons with special needs<br>9.8 Increased provision of aiding equipment for institutionalized special needs persons<br>9.9 Increased number of training opportunities for staff<br>9.10 Increased institutional collaboration in welfare for persons with special needs<br>9.11 Increased professional services at institutions of care |
|--|--|-----------------------------------------------------------------|--|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

Source: Stakeholder Consultation Workshop (2018)

**Table 8: Thrust Areas and Key Results Areas of the Sector  
(Enhanced security for people in disaster prone areas)**

| Sector                                      | Domain          | Purpose                                              | Thrust Areas                                    | Key Result Areas                                                                                                                                                                                            |
|---------------------------------------------|-----------------|------------------------------------------------------|-------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Probation and childcare and social services | Social Services | Enhanced security for people in disaster prone areas | 10. Social security of less privileged          | 10.1 Increased efficiency in exchange of information between institutions of welfare and institutions of disaster management.<br>10.2 Increased location-based community planning exercises for emergencies |
|                                             |                 |                                                      | More welfare coverage of single parent families | 10.3 Increased subsidies for low income single parent families<br>10.4 Increased micro credit facilities for self-employment by single parents                                                              |

Source: Stakeholder Consultation Workshop (2018)

## 9. Suggestions for Future Development

Probation and child care department needs a formal capacity building programme for its workforce. Non-availability of such a well-designed programme has resulted in lapses in knowledge and skills in relevant areas of expertise.

Opening of a 24-hour hotline and an Emergency Intervention Unit for victimized children in the Province was a suggestion made at stakeholder meetings. Non-availability of an Emergency Intervention Unit causes a number of difficulties for victimized children and their families as the police alone cannot assure the welfare of the aggrieved. Logistics, transportation and safety of aggrieved children before legal interventions remains an issue less addressed. Non-availability of a coordinated transportation unit has resulted in grave risks for convicted children being transported to courts. Some of these children are convicted with murder, and they have to face

security risks when they travel by hired three-wheelers by the institution without proper safety measures. Officers in these institutions face numerous difficulties due to non-availability of such a facility.

Longitudinal Survey on family social security needs at GN division level remains critically important as non-availability of adequate data may negatively impact on future development planning. There is no comprehensive programme to identify the social security needs of the population. For example, data on health insurance coverage for population at different age groups, amounts of investments and savings, childhood vulnerability, disability and mental health conditions are not available for planning purposes. A comprehensive longitudinal survey may ease policy and planning activities pertaining to the sectors of Probation, Childcare and Social Services.

Non-availability of a certified school in the Province has caused numerous threats to children who need rehabilitation. For the time being, such children are transferred to other districts where this facility is available. This transference has caused many issues such as the physical, social and emotional security of convicted children.

The Ministry is with the long felt need of a separate care unit for children with special needs. Currently such children who need institutional care live in homes available for special needs children. Many of these children need constant medical supervision with different therapeutic interventions. Intervention of medical experts for the care remains poor and it is an issue that has been hardly addressed. At present, these children should go to the nearest hospital to meet their medical needs and this hinders their right for appropriate health services. A separate health care unit opened for special needs children will help address this issue.

Follow-ups given on non-institutionalized children under probation has been affected by the poor affordability of high transportation costs that childcare personnel have to bear. Follow-up visits involve difficult places with poor access that are significantly far from the respective office base. An adequate transport allowance or introduction of a new method of transportation is needed.

Old people relatively have more health needs. Being a developing nation where per capita income and savings are relatively low, while formal sector employment is not the reality for many, lack of a comprehensive health cover can cause dire consequences when it comes to critical illnesses at old age.

SNPs in Sabaragamuwa Province do not benefit the facility of a separate medical care unit. Despite all kinds of medical care needs, usual practice is indiscriminate sending of SNPs to any available CI in the relevant district. Privately run, many of these CIs do not promise any medical facilities. The care is mainly limited to some welfare along with food and shelter. Stakeholder meetings held arose the issue of non-availability of a medical care unit for SNPs attached to major medical care institution in the province. This causes numerous difficulties for SNPs as they find it difficult to get such specialized care services from normal government hospitals. Besides, they do find it difficult to meet relevant medical experts. This has resulted in poor assessments, identification and catering of their health needs.

## 2.4

# PADDY, HIGHLAND AND FRUIT CROPS



## Vision

*To be a self-sufficient province where food security is ensured.*



## Mission

*Improving the living standard of the people through sustainable development  
of agriculture.*

## **1. Introduction**

The two administrative districts (Ratnapura and Kegalle) of the Sabaragamuwa Province cover a land area of 4,968 km<sup>2</sup> with a population 2,009,000 people (Administrative Report 2017; CBSL, 2017). It is regarded as the fifth most important province in terms of its GDP contribution (7 percent) after Western (41.2 percent), North Western (10.9 percent, Southern (10.4 percent) and Central (10.3 percent) provinces. Moreover, 7.8 percent of the national agricultural earnings is generated in the Sabaragamuwa province (CBSL, 2017).

The Sabaragamuwa Province covers three agro-ecological regions namely dry, wet and intermediate zones and has diverse ecosystems (i.e. tropical rainforests, wetlands, and mountain and sub mountain forest grasslands). Topographically, its elevation ranges from 18 m to 2240 m above the mean sea level. The Province is also blessed with the four major river basins (Mahaweli, Kalani, Kalu and Walawe) of Sri Lanka along with a number of minor river basins. Reddish brown earth, immature loamy soil, red-yellow podzolic soil and reddish brown latasolic soils are the major soil groups present in the province. The rich ecological diversity, natural resources and favourable agro-climatic conditions provide ample opportunities for year-round cultivation of a wide range of high-value crops including paddy, vegetables, fruits and flowers.

## **2. Performance of the sector**

Sabaragamuwa province contributes about 7 percent to the national GDP and 8 percent of it is derived from the agriculture sector (except plantation, forestry, export agricultural crops and livestock production). Production of vegetable (6 percent), fruits (5 percent), paddy (4 percent) and plant propagation (2 percent) are the major agricultural subsectors contributing to the GDP from the province (CBSL, 2017).

### **3.1 Vegetable sub-sector**

Diverse and conducive agro-climatic condition in the Sabaragamuwa province favours cultivation of both up-country and low-country vegetables in the province. Beans, radish and cabbage are the major upcountry vegetables and okra, mae and brinjal are the major low country vegetables grown in the province in-terms of their production and land extent (Table 1). Table 2 shows the extent of cultivated land in the province.

**Table 1: Vegetable production in the Sabaragamuwa province - 2014 – 2017**

| Crop      | Production (MT) |      |        |      |
|-----------|-----------------|------|--------|------|
|           | 2014            | 2015 | 2016   | 2017 |
| Beans     | 5466            | 5501 | 9255.6 | 6757 |
| Capsicum  | 456             | 383  | 885    | 900  |
| Cabbage   | 346             | 548  | 2260   | 2752 |
| Carrot    | 26              | 66   | 560    | 198  |
| Beet-root | 18              | 76   | 138    | 82.8 |

|              |      |      |      |        |
|--------------|------|------|------|--------|
| Radish       | 1881 | 1845 | 2832 | 3666   |
| Knol-khol    | 131  | 169  | 514  | 226    |
| Leeks        | 38   | 38   | 116  | 1.9    |
| Tomato       | 3491 | 3891 | 6800 | 5880   |
| Mae          | .    | .    | 5772 | 5576.4 |
| Okra         | 5993 | 5382 | 8115 | 4623.8 |
| Brinjal      | 7939 | 7886 | 6405 | 4594   |
| Luffa        | 491  | 4736 | 3930 | 3693   |
| Snake gourd  | .    | 281  | 4240 | 2655   |
| Bitter gourd | .    | 510  | 4896 | 3846   |
| Cucumber     | .    | 1049 | 3460 | 1894   |
| Pumpkin      | .    | .    | 4337 | 3201   |

Source: Administrative reports 2014, 2015, 2016 and 2017.

According to table 2, nearly 20 percent of the land in the Province is under the cultivation green beans which has been the top vegetable crop grown in the province.

**Table 2: Land extent under cultivation of different vegetables in the Sabaragamuwa province - 2014 – 2017**

| Crop         | Extent (Ha) |       |       |       |
|--------------|-------------|-------|-------|-------|
|              | 2014        | 2015  | 2016  | 2017  |
| Beans        | 841         | 765.5 | 771.3 | 675.7 |
| Capsicum     | 89.5        | 136   | 88.5  | 90.1  |
| Cabbage      | 32.5        | 84    | 56.5  | 43.1  |
| Carrot       | 15.1        | 13    | 14    | 6.6   |
| Beet-root    | 24.2        | 14    | 11.5  | 6.9   |
| Radish       | 127         | 177   | 141.6 | 122.2 |
| Knol-khol    | 17          | 31    | 20.7  | 11.3  |
| Leeks        | .           | 14    | 5.8   | 0.1   |
| Tomato       | 240         | 357   | 340.1 | 294   |
| Mae          | 558.5       | 446   | 481.2 | 464.7 |
| Okra         | 430         | 535   | 541   | 419.6 |
| Brinjal      | 455         | 443   | 427   | 459.4 |
| Luffa        | 306.5       | 264   | 262.3 | 246.2 |
| Snake gourd  | 213         | 215   | 212.4 | 177   |
| Bitter gourd | 291         | 298   | 288   | 256.4 |
| Cucumber     | 112         | 159   | 173.3 | 94.7  |
| Pumpkin      | 227         | 224   | 241.4 | 213.4 |

Source: Administrative reports 2014, 2015, 2016 and 2017

In order to promote the vegetable subsector, quality planting materials were supplied, and training programmes were carried out.

### 3.2 Paddy sub-sector

With reference to the paddy sub-sector, the main aim of the Sabaragamuwa Province is to increase its contribution to the national paddy production. Accordingly, re-cultivation of abandoned paddy fields, introduction of high yielding cultivars and new technologies, and reducing cost of production have been given higher priority. The Sabaragamuwa Province produces nearly 56,200 metric tons of rice paddy and that comprises 2.4 percent of national rice production in 2017 (Table 3). However, the production in 2012 was 227,800 MT, and it comprised 5.9 percent of the national production. In general, during the last five years, paddy production in the Province has decreased by 57 percent. Moreover, when compared to 2012, the total paddy harvest and land productivity have decreased by 72 percent and 20 percent respectively by 2017 (Table 4).

Table 3 shows the percentage shares of paddy production in the Province through 2012 to 2017. There is a downward trend in paddy production in the province. This trend is in line with the same trend that continued during this period in the extent harvested (Table 4).

**Table 3: Percentage shares of paddy production in the Sabaragamuwa Province**

| Year | National production (000 MT) | Production in the Sabaragamuwa province (000 Mt) | Percentage share of national production |
|------|------------------------------|--------------------------------------------------|-----------------------------------------|
| 2012 | 3845.9                       | 227.8                                            | 5.9 %                                   |
| 2013 | 4620.7                       | 249.3                                            | 5.4 %                                   |
| 2014 | 3380.8                       | 113.1                                            | 3.3 %                                   |
| 2015 | 4819.4                       | 126.2                                            | 2.6 %                                   |
| 2016 | 4420.1                       | 105.8                                            | 2.4 %                                   |
| 2017 | 2383                         | 56.2                                             | 2.4 %                                   |

Source: CBSL, 2017.

**Table 4: Percentage shares of the extent of paddy harvest in the Sabaragamuwa Province**

| Year | National paddy harvested (000 ha) | Paddy harvest in the Sabaragamuwa province (000 ha) | Percentage shares of the Sabaragamuwa province (%) |
|------|-----------------------------------|-----------------------------------------------------|----------------------------------------------------|
| 2012 | 990                               | 50.6                                                | 5.1                                                |
| 2013 | 1188                              | 50.8                                                | 4.3                                                |
| 2014 | 881                               | 29                                                  | 3.3                                                |
| 2015 | 1211                              | 31.6                                                | 2.6                                                |
| 2016 | 1123                              | 25.3                                                | 2.3                                                |
| 2017 | 619                               | 15.7                                                | 2.5                                                |

Source: CBSL, 2017

Paddy land productivity in the Sabaragamuwa Province shows greater variability during the

period from 2012 to 2017 when compared to the national paddy land productivity during the same period. Accordingly, provincial paddy land productivity was greater than that of the National average in 2012 and 2013 (Table 5). However, the average paddy land productivity has gradually decreased and at present it stands below the national average.

**Table 5: Paddy land productivity at national level and in the Sabaragamuwa Province**

| Year | National paddy land productivity (kg/ha) | Paddy land productivity in the Sabaragamuwa province (kg/ha) |
|------|------------------------------------------|--------------------------------------------------------------|
| 2012 | 4353                                     | 4507                                                         |
| 2013 | 4329                                     | 4908                                                         |
| 2014 | 4264                                     | 3905                                                         |
| 2015 | 4428                                     | 3995                                                         |
| 2016 | 4372                                     | 4179                                                         |
| 2017 | 4297                                     | 3592                                                         |

Source: CBSL, 2017

In order to develop the paddy sub-sector, measures such as production / self-production and distribution of seed paddy, introduction of new technology, supply of input materials and re-cultivation of abandoned paddy lands should be considered.

### 3.3 Fruit crops sub-sector

A wide range of fruit crops are grown in the Sabaragamuwa Province at commercial and home garden levels. Table 6 depicts the cultivated land extent during the period from 2014 to 2017. The main objective of this sub-sector is to increase the number of commercial farmers in order to meet the demands in the export market. Moreover, increasing the home garden level fruit production and conservation and promotion of endangered and under consumed fruit among people are other objectives of this sub sector. Banana, Rambutan, Mango and Duriyan are the widely grown fruit crops within the province. Cultivations of Rambutan and Durian show positive production trends during the period from 2014 to 2017. In contrast, Banana and Mango showed negative production trends (Table 7).

**Table 6: Fruit cultivated land extent during the period from 2014 to 2017**

| Crop      | Cultivated Land Extent (Ha) |      |      |        |
|-----------|-----------------------------|------|------|--------|
|           | 2014                        | 2015 | 2016 | 2017   |
| Banana    | 1184                        | 552  | 404  | 288.07 |
| Mango     | 47                          | 82   | 55   | 32.06  |
| Pineapple | 150                         | 56   | 60   | 37.6   |
| Avocado   | 25                          | 13   | 14   | 19.5   |
| Papaya    | 363                         | 156  | 71   | 47.7   |
| Rambutan  | 116                         | 72   | 105  | 40.62  |

|               |     |      |     |       |
|---------------|-----|------|-----|-------|
| Passion fruit | 94  | 37   | 37  | 16.3  |
| Duriyan       | 106 | 60   | 170 | 17.85 |
| Mangosteen    | 24  | 11   | 23  | 6.2   |
| Orange/Lemon  | 298 | 48   | 33  | 8.8   |
| Pomegranate   | 33  | 14   | 9.5 | 2.35  |
| Grape         | 4   | 11.8 | 5   | 0     |

Source: Administrative Report, 2014, 2015, 2016 and 2017

**Table 7: Production of fruits in 2014, 2016 and 2017**

| Crop          | Year  |       |       |
|---------------|-------|-------|-------|
|               | 2014  | 2016  | 2017  |
| Banana        | 39480 | 43260 | 29864 |
| Mango         | 59240 | 11950 | 12080 |
| Pineapple     | 2366  | 2974  | 2716  |
| Avocado       | 2204  | 1540  | 2420  |
| Papaya        | 2580  | 1350  | 2475  |
| Rambutan      | 34380 | 54440 | 66280 |
| Passion fruit | 770   | 588   | 624   |
| Duriyan       | 920   | 1284  | 1744  |
| Mangosteen    | 614   | 300   | 928   |
| Orange/Lemon  | 1032  | 960   | 966   |
| Pomegranate   | 96    | 260   | 21    |
| Grapes        | 0     | 16    | 18    |

Source: Administrative Report, 2014, 2015, 2016 and 2017

Distributions of climatically resilient fruit cultivars, knowledge dissemination and training programmes were the major activities carried out in the recent years in order to achieve the above-mentioned objectives. Fruit crop pruning, pest and disease control, crop management, intercropping with fruit crops, flowering stimulation, post-harvest handling and preparation for the export market are some of the areas of concern in this sub-sector.

### **3.4 Other sub-sectors (Floriculture, mushroom, other food crops and apiculture)**

Floriculture, mushroom and apiculture are popular self-employments among the people in the Province. At the PRA meetings with relevant stakeholders, it was revealed that at present nearly 2,300 persons have been registered as members of 53 floriculture societies. Further it was also mentioned that activities such as provision of improved planting materials and green house/ shade house materials and conducting training programmes were carried out by Provincial Department of Agriculture (PDoA) in order to improve the sub-sector. Apart from that, conducting floriculture exhibitions and promotion programmes have become highly popular among the growers.

The discussions revealed that over 25 farmer societies are actively engaged in mushroom cultivation in the two districts. However, mushroom cultivation is more popular in the Kegalle district when compared to the Ratnapura district. The stakeholder meetings revealed that there are nearly 1,000 mushroom houses in the province, and they produce over 5,000 kg of mushroom per week. Further, it was noted that, supply of input materials at a 50% subsidized-rate and conducting of training programmes have been done in order to develop this sector.

The stakeholder meetings conducted with the representatives of PDoA disclosed that there had been a programme for conservation and promotion of local root and tuber crops in the Province. Hence the present extent of lands under cultivation of such crops in the two districts is reported as 350 ha. Mainly, supply of planting materials (Cassava, sweet potato, Innala, Raja ala and Dandilla), protective nets and training are the major activities that must be prioritized in order to promote this sub-sector.

Bee honey is a popular and expensive item used in folk medicine. Therefore, identification of producers, production increase and marketing promotion are the key aims of this sub-sector. As per PDoA, distribution of materials at a 50 percent subsidized rate and conducting training programmes are the key activities that have been carried out in order to develop this sub-sector.

## **4. Problems, Issues and Challengers of the Crop Sector**

Identification of problems, issues and challengers was done using Participatory Rapid Appraisal (PRA) sessions. Accordingly, four community consultation workshops were conducted at Rajawaka, Ratnapura, Embilipitiya and Wagolla with the representations of farmers of different sub-sectors. Moreover, one stakeholder workshop was conducted to identify the key issues related to each subsector by creating a “problem tree”. Accordingly, problems related to paddy, fruits, field crops and vegetable, floriculture, mushroom and apiculture sub-sectors were isolated as issues unique to them and need to be addressed independently.

### **4.1 Vegetable**

Vegetable sub-sector is considered as one of the key agricultural segments of the Sabaragamuwa province as it contributes 6 percent of the provincial agricultural GDP. Diverse agro-ecological conditions in the Province are in favour of the cultivation of both upcountry and low country vegetables in the province. The following issues were highlighted during stakeholder consultations:

- higher post-harvest losses due to knowledge gap, improper handling and poor transport facilities;
- low productivity of land;
- inconsistent extent of cultivations due to conversion of vegetable fields to other development activities;

- lack of cold storage facilities;
- lack of access to niche markets;
- lack of marketing information;
- lack of mechanization;
- soil degradation;
- pests and diseases and wild animals/pest issues were identified as a major cause for decrease of area under vegetable cultivations in the province;
- labour shortage;
- improper use of agrochemicals due to knowledge gap and inadequate extension services;
- inadequate recognition for Good Agricultural Practices (GAP) certified farmers and no competitive advantage is delivered;
- production planning has been ad-hoc due to lack of availability of market information; and
- inadequate supply of quality inputs and vigorous planting materials.

During a stakeholder consultation, serious concern was raised on an issue due to hybrid seeds where;

- farmers are unable to produce their own seeds for the next cultivation season; and
- poor vigour of plants produced through hybrid seeds.

#### **4.2 Paddy**

The Sabaragamuwa Province represents nearly 6 percent of the paddy lands in the country. In 2012, its contribution to national paddy production was 6 percent. However, at present, it has decreased to 2.5 percent. Reduction in paddy production is attributed to decrease in paddy land productivity and cultivated land extent in the province. Paddy land productivity in the Sabaragamuwa Province (4507 kg/ha) in 2012 was greater than the national paddy land productivity (4353 kg/ha), and that decreased (4179 kg/ha) far below the national average (4375 kg/ha) by 2016. Similarly, a 50 percent reduction in harvested paddy lands was observed in 2016 when compared to that in 2012. Key issues identified in this sector are as follows:

- lower land productivity;
- soil degradation;
- lack of access to new technologies;
- inadequate irrigation facilities;
- pests and diseases, and damages by wild animals;
- lack of quality planting materials;
- lack of labour;

- increase of abandoned paddy lands;
- conflicting situations with other development activities, mining, dumping waste in paddy fields and irrigation channels;
- lack of coordination between stakeholder organizations;
- high cost of production;
- lack of value additions;
- marketing and middlemen;
- participants at PRA sessions claimed that poor extension service has led to improper application of chemical fertilizers, weedicides and pesticides by farmers; and
- it was further noted that there is a lack of recognition for farmers who cultivate traditional rice varieties in Embilipitiya area without using any harmful agrochemical.

#### **4.3 Fruit crops**

Fruit production in the Sabaragamuwa province contributes by over 6% to the national fruit sector income and it is the sixth most important province in this sub-sector (CBSL, 2017). However, in 2014, the province was ranked at the fifth place considering its contribution. The main factors that affect the present scenario are identified as follows:

- reduction in land productivity;
- lack of market facilities;
- unplanned production due to lack of market information;
- higher pest and disease occurrence;
- poor crop management due to knowledge gap and inadequate extension services;
- lack of fruit collection centres;
- influence of middle-men in the market;
- lack of value addition;
- lack of export facilities;
- lack of access to high-tech in cultivation, post-harvest and preservation particularly in seasons with excessive production; and
- it has been reported that the estimated post-harvest loss of banana could rise to 80 percent.

#### **4.4 Floriculture, mushroom, other food crops and apiculture**

Lack of market facilities for both inputs and outputs and poor productivity have been identified as major issues in floriculture sub-sector. Lack of a year-round production, occurrence of pests and diseases and poor crop management are the main determinants of poor land productivity. Inadequate supply of input materials, lack of facilities for floriculture exhibitions, lack of cold room facilities, and lack of collection centres are the main market related issues in floriculture sub-sector. Moreover, lack of facilities and awareness are the key factors that results in limitations in exporting floricultural items.

Main issues related to mushroom sub-sector are poor productivity, low production and lack of certification facilities. Unavailability of raw materials (i.e. sawdust), lack of new varieties and poor value chain are the major issues related to lower performance in this sub-sector. Low production of mushroom is mainly attributed to the lack of market information and mechanization. Regardless of location, all farmers highlighted the need for a proper certification mechanism for their production to meet the requirement of the competitive market.

Lack of producers and poor productivity are the major issues related to the apiculture sub-sector. Lack of awareness, equipment and certification facilities are among the major factors that result in the lower number of producers. Weaker colonies and poor management practices are the major factors associated with lower productivity in honey bee production.

## 5. Future Outlook of the Sector

In order to achieve the expected development of the food crop production sector and to map its growth in line with Sustainable Development Goals (SDG), there should be an integrated approach to find solutions to the main issues as summarised below:

- amalgamation with National Food Production Programme: The provincial development approaches must go hand in hand with the national programmes in order to yield the full benefit and to avoid duplications and conflicting situations. It is recommended that the National Food Production Programme should be reviewed by Ministry of Agriculture when provincial level programmes are being developed;
- further, the current programmes that are designed and developed by non-governmental organizations must also be reviewed. One such programme that cover the Sabaragamuwa Province is Smallholder Agribusiness Partnerships (SAP) Programme implemented by International Fund for Agricultural Development (IFAD);
- higher contamination of food by agrochemical residue is mainly attributed to farmer knowledge gap and their attitude problems;
- addressing the issue of improper use of agrochemicals: A comprehensive programme is needed to educate farmers on health, environmental and other socio-economic consequences of the use of agrochemicals through wider farmer education;
- solving marketing problems: Information communication technique (mobile phone apps) must be a potential approach to solve the marketing problems to a considerable extent; and
- saving traditional seed banks: In order to preserve traditional varieties of crops that have higher vigour (resistance to pest and diseases and adverse weather) a formal programme must be implemented together with likeminded farmers and field officers.

## 6. Thrust Areas and Key Results Areas

Table 8 shows the thrust and key results areas identified in the sector during stakeholder consultations.

**Table 8: Thrust Areas and Key Results Areas**

| Sector                  | Domain                                | Purpose                                                                                           | Thrust Areas                           | Key Result Areas                                                                                                                               |
|-------------------------|---------------------------------------|---------------------------------------------------------------------------------------------------|----------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|
| Economic Infrastructure | Sustainable and inclusive development | Sustainable increase of vegetable and other field crop (OFCs) production to achieve food security | 1. Vegetable and OFC production        | 1.1 Improved access to vegetable market and better post-harvest management<br>1.2. Improved land productivity<br>1.3 Expanded cultivated lands |
|                         |                                       | Sustainable increase of paddy production to achieve food security                                 | 2. Paddy production                    | 2.1 Increased paddy land productivity<br>2.2 Increased extent paddy cultivations<br>2.3 Increased farmer income                                |
|                         |                                       | Development of fruit/floriculture producing farmers as entrepreneurs                              | 3. Fruits and floricultural production | 3.1 Increased fruit and floricultural land productivity<br>3.2 Improved access to market facilities                                            |
|                         |                                       | Development of mushroom producing farmers as entrepreneurs                                        | 4. Mushroom production                 | 4.1 Improved mushroom productivity<br>4.2 Improved product certification system                                                                |
|                         |                                       | Development of honeybee producing farmers as entrepreneurs                                        | 5. Honey bee production                | 5.1 Improved honey bee colony productivity<br>5.2 Increased number of producers                                                                |

Source: Stakeholder Consultation Workshop (2018)

**2.5**

## **PLANTATION, FORESTRY AND EXPORT AGRICULTURAL CROPS**



**Vision**

*Provincial prosperity through sustainably developed plantation sector.*



**Mission**

*To improve productivity, profitability and social well-being of the plantation sector  
through best practices and decent work while ensuring sustainability*

## 1. Introduction

Plantation, forestry and export agricultural crops play a vital role in Sri Lankan economy. In the post-independent era of Sri Lanka, more than 92 percent of the total export earnings came from tea, rubber and coconut (Ganewatta & Edward, 2000). However, the percentage share of export earnings of these sectors has been overtaken by other sectors during the recent years. Nevertheless, the significant contribution by the tea sector continues to remain constant though the export earnings from rubber has been falling due to global price fluctuation and production decline (Table 1). The export earnings from coconut is catching up as per current statistics.

**Table 1: Export earnings from the three main plantation crops (Rs. Bn.)**

| Year | Tea   | Rubber | Coconut |
|------|-------|--------|---------|
| 2009 | 136.2 | 11.3   | 18.6    |
| 2010 | 162.8 | 19.6   | 18.7    |
| 2011 | 164.9 | 22.8   | 29.4    |
| 2012 | 180.4 | 15.7   | 26.6    |
| 2013 | 199.4 | 9.2    | 26.5    |
| 2014 | 212.6 | 5.9    | 46.5    |
| 2015 | 182.1 | 3.5    | 47.7    |
| 2016 | 184.8 | 4.8    | 53.3    |
| 2017 | 233.3 | 5.9    | 53      |

Source: Central Bank, 2017

As per statistics of the Ministry of Plantation Industries of Sri Lanka, the tea sub-sector contributes to about 15 percent of the total foreign exchange earnings while providing direct or indirect employment for over one million people in Sri Lanka (MPISL, 2012).

## 2. Plantation sector

According to Table 2, the Sabaragamuwa Province contributed nearly 26 percent, 54 percent and 8 percent of the national production of tea, rubber and coconut respectively in 2017. This highlights that all these three important plantation crops must be given utmost priority for the development of the sector.

**Table 2: Yield in the plantation sector**

| Description            | Sri Lanka |        |        | Sabaragamuwa Province |       |       |
|------------------------|-----------|--------|--------|-----------------------|-------|-------|
|                        | 2015      | 2016   | 2017*  | 2015                  | 2016  | 2017* |
| Tea (Kg Million)       | 328.8     | 292.6  | 307.7  | 83.0                  | 76.3  | 80.3  |
| Rubber (Kg Million)    | 88.6      | 79.1   | 83.1   | 45.6                  | 41.4  | 45.0  |
| Coconut (Nuts Million) | 3027.0    | 3011.0 | 2450.0 | 247.0                 | 273.0 | 200.0 |

Source: Economic and Social Statistics of Sri Lanka - 2018, Central Bank of Sri Lanka\*Provisional

The Ministry of Plantation Industries of Sri Lanka has indicated the strategic development objectives of the tea, rubber and coconut sector, which must also be taken into consideration when provincial level development initiatives are taken. The aforesaid development objectives are:

- 1) enhancing the productivity of plantation lands;
- 2) increasing the quality of plantation-based products to be able to compete in the global market;
- 3) innovation and development of state-of-the-art technology for plantation crop-based industries;
- 4) uplifting the living standard of the plantation community;
- 5) supply of high quality products to the local consumers;
- 6) increase of foreign exchange earnings;
- 7) retaining the cost of production at a low level;
- 8) enhancing the profitability of tea smallholders and plantation companies;
- 9) enhancing sustainable development through environment conservation; and
- 10) promotion of intercropping and animal husbandry in plantation lands.

It is very clear that the development objectives of the national plantation sector must be integrated into the provincial development plan under a suitable administrative scope.

## **2.1 Tea Sub-sector**

The tea sub-sector of Sri Lanka is operated under two main green leaf production systems based on the scale of operation, namely tea smallholdings and regional plantations. The smallholdings are the land parcels of less than 10 acres which are privately managed tea cultivations. However, the majority of the plantations are owned and managed by the private sector, while a few plantations are managed by the public sector. Tea smallholders belong to the larger part in terms of the land area and occupy 59.6 percent (298,759 ac) of the total tea cultivated area of the country. It accounts for about 71 percent of the total production of tea in Sri Lanka. Regional plantations occupy 40.4 percent (202,700 ac) of the total land area under tea cultivation and contribute 29 percent of the total tea production (MPISL, 2012). This provides evidence that there is a considerable disparity between the land area and the production by these two production systems. This indicates that the tea small holdings sector is so vital and development interventions must be planned to tally with smallholder farmers.

As far as tea production is concerned, the Sabaragamuwa province is the third most important province. It accounts for nearly 26 percent of the national production (CBSL, 2017). Out of the two districts, 70 percent of tea lands of the province are located in the Ratnapura district and

it significantly contributes to the low land tea sector. The numbers of tea smallholdings in the Ratnapura and the Kegalle districts are 92,038 and 18,893 respectively.

Moreover, the Low Country Tea Research Institute contributes remarkably to the development of this sector by providing agronomic and processing knowledge through timely important researches. Further, Tea Small Holders Development Authority (TSHDA) and medium and smallholder farmer organizations are actively engaged in the area to uplift the tea sector in the region.

A recent study conducted in 10 districts under the patronage of International Labour Organisation (ILO, 2019) has been able to identify the ground realities of the tea sector of Sri Lanka, and has proposed a number of recommendations to secure the future of the sector while maintaining sustainability and productivity. Those recommendations include:

- 1) empowering women with better access to finance;
- 2) pilot testing of a supply chain model;
- 3) developing a skilled labour pool at regional level;
- 4) implementation of farmer clustering on trainer on-farm model as a best practice;
- 5) making a platform to use information and communication technology to streamline the supply chain operations;
- 6) promoting rural business incubators; and
- 7) promoting tea tourism.

Furthermore, the aforesaid study has suggested policy measures that must be taken in order to face the future challenges of the sector (see Table 3).

**Table 3: Policy measures recommended by ILO**

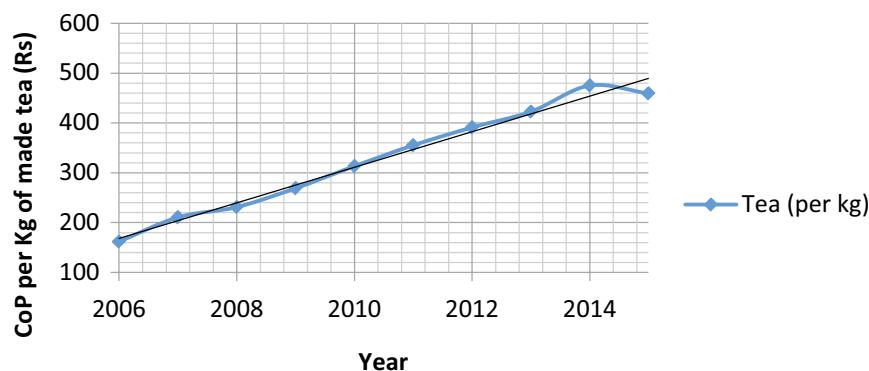
| <b>Demographic change and labour shortage</b> | <b>Improve labour productivity, attract unemployed youth and skilled labour pooling</b> |
|-----------------------------------------------|-----------------------------------------------------------------------------------------|
| Youth for succession                          | Improve job attractiveness, earnings and dignity                                        |
| Climate change and extremes                   | Promote climate change adaptation and prepare for transformational adaptation           |
| Land fragmentation and shortage               | Land consolidation through farmer collectives                                           |
| Sustainable farming and certifications        | Promote sustainable farming practices (GAP, RA, UTZ, Fair trade, organic etc.)          |
| Food safety and quality standards             | Awareness and capacity building                                                         |
| Value addition                                | Incentives for value addition in terms of premium price and market access               |
| Technological advancement and mechanization   | Invest on farm mechanization (infrastructure and R&D) and capacity building             |

Source: (ILO, 2019)

The overall development plan at provincial level must be made by considering all related findings gathered through investigations. Moreover, the following problems and challenges were identified in the tea sector by using a series of stakeholder workshops, PRAs and community consultations.

### 2.1.1 High production cost

According to (Jayarathne, 2012), the land and labour productivity in the tea sector of Sri Lanka is considerably lower than that of the other main tea growing countries (India, Kenya and Japan). This low productivity would directly contribute to higher cost of production which mainly depends on land and labour productivity and the cost of other inputs. There is an increasing trend in the escalation of the cost of production that would make the entire industry vulnerable in the competitive international tea markets. Therefore, finding measures to increase the productivity to absorb the increasing cost of production is a timely needed intervention.



Source: Department of Census and Statistics (2015)

**Figure 1: Cost of production of tea**

### 2.1.2 Low yield

Poor yield / low productivity that results from labour shortage, higher incidence of pest and disease, and extreme weather conditions is considered to be one of the key issues in this sector. The root cause behind those major issues was identified as lack of awareness about mitigation and adaptation measures. These issues have further aggravated due to lack of infrastructure facilities for knowledge dissemination and poor farmer attitudes. Moreover, the capacity of smallholder farmers to get access to new technology remains at minimum level. With the modernization of the agro-industry, utilization of new technology should be a key priority in the agricultural sector. Especially, in the areas of harvesting, processing and value addition, the tea sub-sector needs newer technology in order to be competitive in the supply chain. Tea planters need enough financial grants to bear the cost of applying new technology. Poor coordination between stakeholder organizations seriously limits the knowledge dissemination process pushing the sector further down.

### **2.1.3 Poor quality of the final product**

Adulteration of the final product during the tea production was identified at stakeholder meetings as another major problem that affects the sector. Lack of a rules and regulation mechanism has aggravated the issue threatening the tea industry of the country. On the other hand, cultivation with poor quality planting materials and improper handling of harvest contribute significantly to a poor final product. As identified, the root causes of the above issues are lack of knowledge, poor attitudes and inadequate monitoring mechanism. Production of tea that is free from pesticide residues would be the most important challenge in this sub-sector. Greater occurrence of insect pests, diseases and weeds lead to greater incidence of pesticide residuals in the environment. It was highlighted that taking prompt action is essential in order to make farmers aware of this issue. It was further mentioned that mixing of refused tea with quality tea is becoming an increasing problem in the Sri Lankan tea industry.

### **2.1.4 Greater post-harvest losses**

The most critical issue that affects the tea sub-sector relates to post-harvest management. Physical damages to tea shoots, damage resulting from high temperature and damage resulting from inadequate aeration are referred to as post-harvest damages. Especially, poor farmer attitudes on post-harvest handling was identified as the root cause behind this issue. Moreover, lack of training opportunities and facilities also aggravates the issue of post-harvest losses.

### **2.1.5 Lack of quality planting material**

Plants raised from seed remained the favoured planting material on commercial tea plantations in Sri Lanka until the mid-fifties, and clonal selections were started in early 1937. Even though there are improved cultivars, many plantations are still keeping seedling teas in order to harvest their crop. From time to time different recommendations emerged from tea growing regions, but smallholders have not been able to adopt them due to lack of awareness and lack of financial support. According to the farmers, they need information on newly recommended varieties with financial support to buy them at the required time and in required quantities in order to continue with re-planting/new planting.

## **2.2 Rubber sub-sector**

According to Ministry of Plantation Industries (MPISL, 2017), Sri Lanka has earned about US \$ 1.0 billion from rubber and related exports in 2013. Ratnapura and Kegalle are the two major rubber growing district in the country. Therefore, nearly 40 percent of the rubber lands in the country belong to the Sabaragamuwa Province, and it produced 40.7 million kilograms of rubber in 2016 (CBSL, 2017). Rubber is the third major plantation crop cultivated in Sri Lanka that covered 137,000 ha of land in 2017 (CBSL, 2017). However, it is evident that planters have given up their cultivations due to the low income from raw rubber and higher cost of production. Apart from that, low income from rubber fields has resulted from the reduction of raw rubber prices as well

as due to lack of value addition while higher cost of production results from higher labour cost and high cost of agro inputs.

Furthermore, during the past few years, rubber estates have been converted to oil palm plantations. Regional plantation companies also have taken action to convert unproductive rubber lands into oil palm estates in order to face the crisis in the industry.

The Ministry of Plantation industries of Sri Lanka has foreseen the potential threats to this sub-sector and has implemented Sri Lanka Rubber Industry Development Master Plan 2017 -2026 with the vision of “increasing value generation from Sri Lanka’s rubber sector to satisfy all its stakeholders who have diverse needs and interests to achieve global competitiveness through improving and augmenting every possible activity in supply and value chain of this sub sector in the economy” (MPISL, 2017).

During the series of stakeholder meetings, the following issues facing the Province were identified:

#### **2.2.1 Low yield**

Yield of the rubber collectively depends on the clonal characteristics, crop management practices and the skill of the tappers. Owing to improper management (over exploitation) poor agronomic practices and lack of tapper skills had increased the occurrence of non-production trees (TPD trees). For these reasons, productivity of rubber lands has decreased remarkably. Weather conditions (higher number of rainy days), lack of rain guards and labour unavailability and increase of the number of non-tapping days have resulted in lower yield in this sector.

#### **2.2.2 Poor research & extension programmes**

Scientific communities do their experiments and researches in relation to the upcoming problems in the rubber industry. But, at present, dissemination of those findings to the farmers as recommendations is at the ground level. According to what was revealed at the stakeholder meetings, they require experienced staff to disseminate knowledge among farmers through extension programmes. Further, farmers require modern technology to keep pace with the current economic development.

#### **2.2.3 Non-usage of modern technology**

Of all the agricultural products in Sri Lanka, rubber is the only commodity that is converted into reasonable value-added products such as solid tyres, surgical and examination gloves, rubber flooring, footwear and engine components, which provides employment opportunities to over 30,000 workers in the country.

#### **2.2.4 Conversion of Rubber plantations to other land use activities**

Due to loss of profit, rubber lands in the province are being converted to lands to be used for other activities. Construction of housing schemes and other agricultural activities are the most common purposes for which lands with rubber plantations are converted.

Since the Sabaragamuwa province occupies 40 percent of the total rubber lands in the country, the provincial development approaches should be aligned with the National Agenda for Rubber Industry Development (MPISL, 2017). Hence, "Sri Lanka Rubber Industry Master Plan 2017-2026" developed by the Ministry of Plantation Industries must also be considered within the provincial development scope.

### **2.3 Coconut Sub-sector**

Coconut has been considered as one of the most important domestic level food items in Sri Lanka. However, it has been able to earn a high recognition for its health benefits and has also become an industrial crop (CRI, 2016). After 2014, the export earnings from coconut has increased significantly (CBSL, 2017). Nearly 10 percent of the coconuts lands in the country are located within the Sabaragamuwa Province. Coconut production in the Province predominately comes from coconut smallholdings or home gardens. In 2017, about 200 million coconuts were produced in the Sabaragamuwa Province, which is about 8 percent of the total national production. The Coconut Research Institute (CRI) is the pioneer institute that undertakes most important research and development initiatives related to coconut sector in Sri Lanka. The Strategic Plan 2016-2020 developed by CRI has aimed at addressing the main issues of the sector and it has identified 18 strategies under seven thrusts areas (CRI, 2016).

This shift has placed the Sri Lankan coconut industry in a prominent position demanding more production and high value coconut products and judicious policies to face global challenges. The new Strategic Plan for 2016 – 2020 incorporates additional research programmes to address these recent trends in the coconut industry. They have identified three main areas for development:

- 1) rehabilitation of coconut lands;
- 2) improvement of soil quality; and

coconut cultivation in non-traditional areas and managing uncertainty of yield and markets (CRI, 2016).

The Strategic Plan 2016 – 2020 highlights the following as main issues in the coconut sector:

- 1) low yield of coconut lands;
- 2) poor land/land use efficiency;
- 3) shortage of lands in traditional areas;
- 3) vulnerability of coconut to climate change;
- 4) shortage of labour;
- 5) vulnerability of coconut to pests and diseases;
- 6) uncertainty of coconut production and markets;
- 7) low efficiency, profitability and less diversification of coconut-based products;

- 8) low adoption of recommended technologies;
- 9) low competitiveness; and
- 10) insufficient national production of edible oils (CRI, 2016).

During stakeholder consultations, the participants brought the following issues to notice:

### 2.3.1 Low production

A low production of coconut is reported as a result of many underlying causes. Subsistent level cultivation, little or no use of fertilizer, poor coconut land management, pests and diseases, damages by wild animals and land fragmentation are some of the issues tabled.

### 2.3.2 Low productivity in the coconut industry

Insufficient use of good agricultural practices (GAP) has been identified as the root cause behind low productivity of coconut lands. Land tenure and related issues, scale of operations (subsistent level), lack of knowledge on value addition and marketing problems greatly limit the productivity improvement programmes. Moreover, lack of institutional collaboration has been identified as one of the major factors that affect the development of this sector.

Overall provincial development plan of the coconut sub-sector must direct its attention to the national policy framework and strategic development approaches for better results.

## 3. Export Agricultural Crops

It was revealed that the annual contribution from export agricultural crops to national GDP is about 0.5 percent. The total estimated land extent under export agricultural crops reported is 110,000 ha, and this sector has generated Rs. 52,000 Mn as export earnings. As per Table 4, the Sabaragamuwa Province accommodates about 20 percent of the total number of minor export crop saplings.

**Table 4: Distribution of saplings of export agricultural crops at district level**

| No | District     | Number of Minor Export Crop Saplings | Percentage (%) |
|----|--------------|--------------------------------------|----------------|
| 01 | Kurunegala   | 68,900                               | 10             |
| 02 | Kandy        | 34,305                               | 5              |
| 03 | Badulla      | 32,250                               | 5              |
| 04 | Ratnapura    | 85,650                               | 13             |
| 05 | Matale       | 60,350                               | 9              |
| 06 | Gampaha      | 14,589                               | 2              |
| 07 | Hambantota   | 97,650                               | 15             |
| 08 | Kegalle      | 42,781                               | 7              |
| 09 | Colombo      | 25,729                               | 4              |
| 10 | Kalutara     | 28,000                               | 4              |
| 11 | Galle        | 149,025                              | 23             |
| 12 | Nuwara Eliya | 16,005                               | 2              |
|    | Total        | 656,234                              | 100            |

Source: Ministry of Minor Export Crop Promotion – Performance Report - 2013

The sector corporate plan of the Ministry of Minor Export Crop Promotion (MMECP, 2013) has clustered the main subjects under the following thrust areas in its targets for the period 2013-2017;

- promotion of new plantings;
- promotion of productivity Improvement;
- transferring post-harvest technology; and
- research, training and publicity.

The vision and mission statement of the sector have been mapped to tally with the national level vision and mission statements as stated below:

**Vision:** Increasing the provincial level contribution to make Sri Lanka the Spice Hub of Asia.

**Mission:** Provision of institutional support to achieve excellence in the export agricultural crop sector by promoting cultivation, production, processing, value addition and marketing.

It was revealed at the stakeholder consultations that approximately 20,000 ha in the province are under cultivation of export agricultural crops. The major crops cultivated in the two districts are pepper, cinnamon and arecanut. Moreover, fishtail palm and related traditional industries are other important sectors that come under export agricultural crops. Other than those crops, cultivation of betel, coffee, cloves, cardamom and cocoa, too, bring greater value to the sector.

The following issues were brought to notice during stake holder consultations:

- 1) low production and productivity leading to inadequate income;
- 2) lack of value additions;
- 3) poor institutional coordination;
- 4) lack of labour (for cinnamon)
- 5) poor market information;
- 6) poor quality planting materials;
- 7) poor soil nutrient and moisture management;
- 8) lack of extension staff;
- 9) land tenure issues;
- 10) lack of accessibility to new technology;
- 11) unorganized production base;

- 12) inconsistent product quality due to traditional methods of processing; and
- 13) over-aged plants/ trees.

However, according to what was revealed at the discussions, attempts have been made on the following areas to work towards the improvement of the sector:

- 1) conducting training programmes and awareness raising;
- 2) finical assistance for new cultivations, machineries and equipment;
- 3) transferring of technical expertise;
- 4) promotions of export agricultural crop-based home gardens;
- 5) promotion of inter-cultivations with coconut; and
- 6) developing of a registered farmer database.

#### **4. Forestry sub-sector**

It was stated during stakeholder consultations that the total forest cover in Sri Lanka is about 1.18 million hectares and at present the forest cover in the Sabaragamuwa province is nearly 17.7 percent of its total land area and it is the second lowest ratio among all provinces. Kegalle stands on the fifth position among the districts with the lowest forest cover in Sri Lanka.

According to sources, the Forestry Sector Master Plan for Sri Lanka was developed in 1995 outlining the strategies for the development of the forestry sector up to 2020 (REDD, 1995). Today, the government's policy has been to increase the forest cover up to 32 percent of the total land area. The government policy adopted two strategies:

- 1) protection of existing forest cover; and
- 2) restoration;

through the following approaches:

- 1) strengthening of forest policy and law;
- 2) private – public partnership programmes;
- 3) sustainable income generating activities for communities living in the peripheries of forests; and
- 4) forest landscape approach with multi-stakeholders (Sathurusinghe, 2017).

According to (Sathurusinghe, 2017), there have been three main objectives of the policy as given below:

- 1) to conserve forests for posterity with particular regard to biodiversity, soils, water and historical, cultural, religious and aesthetic values;

- 2) to increase the tree cover and productivity of forests to meet the needs of present and future generations for forest products and services; and
- 3) to enhance the contribution of forestry to the welfare of the rural population, and strengthen the national economy with special attention paid to equity in economic development.

During stakeholder consultation workshops, the following issues were identified as particular to the Sabaragamuwa Province:

- 1) reduction of forest cover due to land boundary issues;
- 2) natural disasters
- 3) exploitation of forest product and illegal mining;
- 4) poverty and poor attitudes and awareness of people;
- 5) institutional capacity issues (lack of staff, lack of capital, lack of institutional collaboration); and
- 6) improper development projects.

During the consultations the following suggestions were made in order to address some of the issues in the forestry sector:

- 1) to reduce clearing of forest –
  - mapping of forest lands and establishment of boundaries
  - establishment of fire wood plantations using marginal lands as alternatives for forest resources;
  - establishment of a formal timber market;
  - strengthen the regulatory bodies by supplying physical, human and financial resources;
  - introduction of forest plants to home gardens;
  - efficient use of timber (knowledge and skill development); and
  - cultivation of alternative timber species;
- 2) to control forest fire –
  - conducting awareness programmes;
  - establishment of fire belts and biological fences; and
  - conducting training programmes for field staff and people in surrounding areas on controlling forest fires.

- 3) to promote eco-tourism –
- development of infrastructure;
  - identification of potential locations; and
  - conducting awareness programmes for the community.

## 5. Future Outlook of the Sector

The sector development initiatives should be aligned with national and other related programmes to ensure achievement of SDGs. The key issues of this sector include issues related to land tenure and boundary and land fragmentation. The upcoming land digitalization would be useful in order to have real time data to minimize conflicts related to aforesaid land issues.

The provincial development initiative must also be in par with recommendations and actions stated in the following:

**Strategic Plan 2016 – 2020** by Coconut Research Institute of Sri Lanka

**Future of Work for Tea Smallholders in Sri Lanka** by Country Office, Colombo, of International Labour Organisation

**Sri Lanka Rubber Industry Development Master Plan 2017 – 2026** by Rubber Secretariat: Ministry of Plantation industries Sri Lanka

**The Sector Corporate Plan** by the Ministry of Minor Export Crop Promotion

**Forestry Sector Master Plan (Sri Lanka).** Retrieved on 19.02.2019 from The REDD Desk: <https://thereddesk.org/countries/plans/forestry-sector-master-plan-sri-lanka>

Furthermore, reforestation has been identified as one of the activities that can be carried out in order to fight against climate change and global warming. The World Bank has announced that it would allocate USD 200 billion to support countries that take action against climate change between 2021 and 2025. The sector development plan must be prepared to access potential funds from such donor agencies

## 6. Thrust Areas and Key Results Areas of the Plantation, Forestry and Export Agricultural Crops Sector

Table 2 shows the thrust areas and key results areas of the plantation, forestry and export agricultural crops sector.

**Table 5 Thrust Areas and Key Results Areas**

| Sector                  | Domain                                | Purpose                                                           | Thrust Areas                                    | Results Areas                                                                                                                                   |
|-------------------------|---------------------------------------|-------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|
| Economic Infrastructure | Sustainable and inclusive development | Uplifting of living standard of coconut cultivators and producers | 1. Better income from coconut                   | 1.1 Increased coconut production<br>1.2: Increased coconut land productivity                                                                    |
|                         |                                       | Improving the income of tea growers                               | 2. Tea production and quality improvement       | 2.1. Increased tea land productivity<br>2.2. Increased quality of made tea<br>2.3. Minimized post-harvest loss in the tea sector                |
|                         |                                       | Protecting and increase of rubber production area                 | 3. Increasing rubber production                 | 3.1 Minimized conversion of rubber lands to cultivations of other crops<br>3.2. Increased rubber yield<br>3.3 Enhanced research and development |
|                         |                                       | Improving the income of EAC farmers                               | 4. Higher income from export agricultural crops | 4.1 Increased land productivity<br>4.2 Increased production of EAC<br>4.3 Enhanced value addition                                               |
|                         |                                       | Protecting and improving the forest cover                         | 5. Improving of forest cover                    | 5.1 Protected and improved forest cover                                                                                                         |

Source: Stakeholder Consultation Workshop (2018)

# 2.6

## LIVESTOCK AND INLAND FISHERIES



### Vision

*Leading the livestock sector to support socio-economic development of the Sabaragamuwa Province.*



### Mission

*To achieve sustainable development in the livestock sector by maintaining a healthy animal population, rich fisheries and aquatic resources and enhanced productivity ensuring food safety and contributing to food security.*

## **1. Introduction**

Out of the total land area of Sri Lanka (65,610 sq. km), around 2 million hectares or 30 percent consists of agricultural lands. Almost 75 percent of the agricultural lands is under smallholdings and the rest under estates. The number of estimated smallholdings is about 1.8 million and 90 percent of it consists of lands that are less than 2 ha in extent. About 70 percent of the smallholdings are solely devoted to crop production and the remaining have a mixture of crops and livestock, and in a few cases, only livestock. (Ministry of Livestock Development, 2016).

Sri Lanka still imports about 55 percent of the milk and dairy requirement of the country. It needs a much bigger and faster growth liberating its potential to be able to be self-sufficient in dairy and meat production. Out of the total milk production in 2014, the volume that entered the formal milk market was around 418.9 million litres, and the rest was channelled through informal routes including domestic consumption. Imports of milk and milk products also have shown a growth in the past few years.

In Sri Lanka many farmers depend on animal husbandry for their livelihood, but they do not form a large proportion. Therefore, many livestock products have to be imported. The main livestock products in Sri Lanka include milk, meat and eggs. Animal power, which was formerly used in the cultivation of rice and vegetables, has now been replaced by modern technology. However, animal husbandry still plays an important role in the rural economy in improving the living conditions of farmers.

Livestock rearing in Sri Lanka is still a rural livelihood activity which utilizes the idling labour, underutilized agricultural by-products and marginal lands. There is a strong symbiotic relationship between crops and livestock and exploiting the synergies of the two sub-sectors of crop and livestock helps enhance the productivity of the agriculture economy of the country. At present, industry and service sectors are rapidly growing when compared to the agriculture sector; hence, the contribution of the agriculture, forestry and fisheries sectors to national GDP had further reduced to 6.9 percent by 2017 (Annual Report, Central Bank of Sri Lanka, 2017), while the contribution of livestock had remained static at 0.6 percent for the preceding 4 consecutive years.

Though, the agriculture sector recorded a negative growth of 0.8 percent in 2017, the livestock sub-sector has grown by 3.9 percent and remains at the same level of GDP as in 2016. The consumption of livestock products has increased dramatically over the last two decades with the increase of per capita income, urbanization and socio-cultural changes. Livestock production, while helping improve the nutritional status of the producers themselves, offers many possibilities for value addition by converting it into numerous high value products. Further, the livestock industry complements other industries such as tanneries and blacksmithies. Waste from livestock can be used for generating energy which in turn helps reduce greenhouse gas emission in waste management. Domestic biogas units associated with cattle and pig farming have proven to be a successful alternate for many domestic energy needs in rural Sri Lanka. These characteristics and the labour-intensive nature of many livestock operations in the Sri Lankan context can therefore be effectively harnessed for rural employment generation, livelihood improvement and poverty alleviation initiatives.

Livestock farms in the province are mainly run as small-scale farms in small extents of lands of about one to two acres. The use of improved pastures for animals is a common practice in the province, but free grazing under the extensive management system also accounts to a

considerable extent. Livestock activities in the province have not been properly integrated with other agriculture activities such as crop cultivation resulting in accruing limited benefits and conflicting land use patterns. It is one of the major sources of employment for rural people in the province and provides a continuous flow of income.

Fisheries sector in Sri Lanka consists of the two main sub-sectors, namely (a) marine fisheries (86 percent), and (b) inland fisheries and aquaculture (14 percent). The total fish requirement of the country is fulfilled from three main sources, namely (a) marine fish - 81 percent, (b) inland fish- 11 percent, and imported processed fish- 8 percent. Further, export earnings from fish products declined by 32.9 percent to Rs. 22,130 million in 2015 consequents to the ban on exports of fisheries products to the European Union (EU) from Sri Lanka. In the meantime, imports of canned fish increased significantly by 150.2 percent to 49,016 MT in 2015 from 19,591 MT in 2014 partly due to the reduction in Special Commodity Levy (SCL) from Rs. 102 per kg to Rs. 50 per kg.

This sector contributes 1.2 percent of the national GDP and 72 percent of the animal protein intake of the population and provides direct and indirect employment for 2.4 million people. The annual fish production in Sri Lanka in 2015 was 520,190 MT of which 67,300 MT were from the inland fishery sector. Per-capita fish consumption required for maintaining a reasonable level of nutrition is estimated as 22 kg per year or 60.3 g/day (WHO). Per capita fish consumption in Sri Lanka in 2015 was 16.3 kg/year or 44.6 g/day. Only 1.8 kg/year or 4.9g/day of this amount came from freshwater fish.

### **3. Situation Analysis and Review of the Present Performance**

The contribution of the agriculture sector to the gross domestic production of the Sabaragamuwa province is 55 percent. Hence, there is a good potential for developing the livestock sector in the province as the number of families engaged in farming is very high and as there exists a large extent of natural grasslands that could be transformed into productive pastures. Livestock farming is an important and popular economic activity in the province although it has not been developed up to its full potential. Rearing of neat cattle, buffaloes and poultry farming are the main forms of livestock farming. If the required knowledge and productive (high breed) animals (Cattle, buffalo, goat and poultry) are provided to farmers, the potential of the province for an effective and efficient livestock sector could be exploited to a greater extent.

**Table 1: Overview of the livestock population in the Ratnapura and the Kegalle Districts**

| Species   | Ratnapura                |                          | Kegalle                  |                          | Island wide              |                          |
|-----------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
|           | Number of animals (2016) | Number of animals (2017) | Number of animals (2016) | Number of animals (2017) | Number of animals (2016) | Number of animals (2017) |
| Cattle    | 11130                    | 14550                    | 7920                     | 8010                     | 945,150                  | 1,000,880                |
| Buffaloes | 7860                     | 9750                     | 2410                     | 2180                     | 266,750                  | 283,550                  |
| Swine     | 820                      | 610                      | 670                      | 600                      | 81,420                   | 95,120                   |
| Goat      | 5130                     | 5610                     | 5380                     | 5140                     | 266,750                  | 287,190                  |

Source: Agriculture and Environment Statistics Division, Department of Census and Statistics (2017)

**Table2: Overview of livestock farms in the Ratnapura and the Kegalle Districts**

| District       | Cattle and/or Buffaloes | Goat  | Swine |
|----------------|-------------------------|-------|-------|
| Ratnapura      | 2955                    | 1159  | 122   |
| Kegalle        | 2725                    | 1001  | 32    |
| Island-wide    | 182150                  | 49684 | 7529  |
| Ratnapura (%)* | 1.622                   | 2.333 | 1.620 |
| Kegalle (%)*   | 1.496                   | 2.015 | 0.425 |

\*As a percentage of the total number of farms in Sri Lanka

Source: Agriculture and Environment Statistics Division, Department of Census and Statistics (2015)

The number of milk collecting centres in the Ratnapura districts in year 2017 was 60, and in year 2016 it was 57, whereas in the Kegalle district it was 56 and 47 respectively in the said two years (Agriculture and Environment Statistics Division, Department of Census and Statistics, 2018). It is revealed through the statistics of the Department of Animal Production and Health, Sri Lanka, that there has been a significant growth in the livestock population and production in the province during the last few years. The annual livestock population in the province is shown in Table 3 and Table 4.

**Table 3: The livestock population– neat cattle and buffaloes (2011-2015)**

| Year | Neat Cattle              |                    |                        |        |                                     | Buffaloes              |                    |                        |        |                                     | Grand Total Milk Production (Litters) |  |
|------|--------------------------|--------------------|------------------------|--------|-------------------------------------|------------------------|--------------------|------------------------|--------|-------------------------------------|---------------------------------------|--|
|      | Total No. of Neat Cattle | Milk Cows          |                        | Others | Sub-Total Milk Production (Litters) | Total No. of Buffaloes | Milk Cows          |                        | Others | Sub-Total Milk Production (Litters) |                                       |  |
|      |                          | Milking at present | Not Milking at present |        |                                     |                        | Milking at present | Not Milking at present |        |                                     |                                       |  |
| 2011 | 38,312                   | 11,834             | 8,377                  | 18,101 | 1,247,461                           | 2,694                  | 940                | 630                    | 1,124  | -                                   | 1,247,461                             |  |
| 2012 | 39,646                   | 8,546              | 15,179                 | 15,921 | 966,394                             | 2,384                  | 692                | 785                    | 907    | -                                   | 966,394                               |  |
| 2013 | 37,986                   | 9,370              | 13,684                 | 14,932 | 3,182,092                           | 2,822                  | 1,016              | 872                    | 934    | 42,191                              | 3,224,283                             |  |
| 2014 | 41,779                   | 13,845             | 12,614                 | 15,320 | 3,495,210                           | 1,805                  | 659                | 527                    | 619    | 46,343                              | 3,541,553                             |  |
| 2015 | 45,159                   | 17,310             | 14,822                 | 13,027 | 3,471,000                           | 2,835                  | 991                | 1,025                  | 819    | 58,143                              | 3,529,143                             |  |

Source: Department of Animal Production and Health (2015)

**Table 4: The livestock population – goats and poultry (2011-2015)**

| Year | Goats |        | Poultry   |            |         |         |          |
|------|-------|--------|-----------|------------|---------|---------|----------|
|      | He    | She    | Cock Bird | Laying Hen | Hen     | Chick   | Broilers |
| 2011 | 5,277 | 15,929 | 67,998    | 140,930    | 85,617  | 108,072 | 89,967   |
| 2012 | 3,748 | 9,360  | 9,540     | 22,126     | 23,460  | 29,004  | 29,026   |
| 2013 | 4,979 | 13,392 | 29,775    | 86,705     | 49,205  | 18,190  | 31,000   |
| 2014 | 3,753 | 14,294 | 50,869    | 129,064    | 106,854 | 60,490  | 55,260   |
| 2015 | 5,771 | 13,444 | 25,432    | 35,068     | 19,296  | 49,265  | 30,080   |

Source: Department of Animal Production and Health (2015)

Poultry industry grew into a significant economic activity in Sri Lanka during the past decade. The poultry population had grown to 20.08 million by 2014 while the per capita consumption of chicken, meat and eggs had increased from 100 g and 38 eggs in 1980 to 7.19 kg and 107.9 eggs in 2014. The poultry production is in private hands with forward contracts for input supplying and marketing mainly in small-scale broiler production. Therefore, small-scale rural farmers get their inputs at doorstep and have to market their products at pre-agreed price. The consumption needs of poultry products are mainly supplied by domestic enterprises.

**Table 5: Number of broiler chicken farms in the province**

| Year | Number of Farms |         |
|------|-----------------|---------|
|      | Ratnapura       | Kegalle |
| 2015 | NA              | NA      |
| 2016 | NA              | 579     |
| 2017 | NA              | 490     |
| 2018 | NA              | 517     |

NA: Not Available (Source: DAPH - Sabaragamuwa Province)

**Table 6: Number of layer farms in the province**

| Year | Number of farms |         |
|------|-----------------|---------|
|      | Ratnapura       | Kegalle |
| 2015 | 799             | NA      |
| 2016 | 950             | 3628    |
| 2017 | 1193            | 1757    |
| 2018 | 1403            | 1735    |

NA: Not Available (Source: DAPH - Sabaragamuwa Province)

Both food fish and ornamental fish production can be seen in the Sabaragamuwa Province serving as a considerable income source to a large number of families in the province. Information about the food fish production and the ornamental fish production in the province is given below:

### 3.1 Food Fish Sector

Although the Sabaragamuwa Province is not considered as a major fish producing area, a considerable number of families in the province are engaged in food fish production. The contribution of this sector to the national food fish production is 1161.27 MT (2018) and it is totally through inland fisheries.

**Table 7: Food fish production in Sri Lanka**

| Sub-Sector         | 2014       | 2015 (a)   | MT '000    |             |
|--------------------|------------|------------|------------|-------------|
|                    |            |            | Change (%) |             |
|                    |            |            | 2013-14    | 2014-15     |
| Marine             | 459        | 453        | 3.0        | -1.4        |
| Coastal and Lagoon | 279        | 269        | 4.1        | -3.5        |
| Off-shore          | 180        | 184        | 1.4        | 1.9         |
| Inland Fisheries   | 76         | 67         | 13.6       | -11.2       |
| Capture            | 69         | 57         | 25.1       | -17.1       |
| Aquaculture        | 2          | 3          | -76.1      | 77.0        |
| Shrimp Farms       | 5          | 7          | 16.3       | 37.7        |
| <b>Total</b>       | <b>535</b> | <b>520</b> | <b>4.3</b> | <b>-2.8</b> |

Source: Central Bank – Annual Report (2015)

**Table 8: Food fish production in the Sabaragamuwa Province**

| Year | Food Fish Production (MT) |         |
|------|---------------------------|---------|
|      | Ratnapura                 | Kegalle |
| 2015 | 1200                      | 9.5     |
| 2016 | 1487                      | 11.4    |
| 2017 | 1518.71                   | 12.66   |
| 2018 | 1145.31                   | 15.96   |

Source: DAPH – Sabaragamuwa Province, 2018

### 3.2 Ornamental Fish Sector

Ornamental fish production, too, accounts to a considerable proportion of the income sources of the province with 296 families engaged in the industry.

**Table 9: Number of families in the province engaged in fish production in 2018**

| Year            | Number of Families |         |
|-----------------|--------------------|---------|
|                 | Ratnapura          | Kegalle |
| Food Fish       | 538                | 26      |
| Ornamental Fish | 150                | 146     |

NA: Not Available (Source: DAPH -Sabaragamuwa Province)

## 4. Problems, Issues and Challenges

### 4.1 Dairy sector:

The main problem of the dairy sector in the Sabaragamuwa Province is the low profit of dairy farmers and it is associated with the following problems, issues and challenges:

#### 4.1.1 Low milk yield

The low milk yield per cow is the key issue that bars sustenance of the sector and generation of an adequate income to the farmers. The milk production and productivity have continued to decline, and this is one of the main areas that should be addressed. The following factors have been identified as causes for the lower milk yield:

**4.1.1.1 Poor management of animals:** One of the major causes that lead to low milk yield of animals is the poor management practices followed by the majority of dairy farmers. There are many factors that aggravate this situation.

**a. Financial problems:** As majority of the livestock farmers are in a poor financial status, they are unable to adopt new methods or to use new machinery in animal management. At the same time, upgrading of knowledge on new techniques of animal management is also poor due to financial difficulties. It leads to a situation where a vast majority of livestock farmers still depend on traditional and non-scientific animal management systems.

**b. Problems in buying medicines:** As veterinary pharmaceuticals and other items necessary for treating animals are highly expensive, the majority of the livestock farmers are facing difficulties in purchasing them. This limits the use of necessary pharmaceuticals on animals at the correct time and leads to poor animal health and hygienic status.

**c. Non-availability of new technologies in managing animals and lack of institutes to transfer knowledge on new technologies:** Though modern technology is applied in the livestock sector in many countries and even in some areas of Sri Lanka, it is hard to find farmers who are equipped with updated technology in the Sabaragamuwa Province. It is mainly due to the lack of an effective knowledge transferring system in the area. Livestock extension activities must be strengthened in order to disseminate new knowledge to the grassroots level farmers to make them aware of the new

technologies used in the sector. Also, there must be a mechanism to provide assistance to farmers to purchase new equipment as individual farmers cannot afford to buy such high-tech equipment.

**d. Absence of sufficient and continuous veterinary services:** Although there is a system of providing veterinary services to livestock farms through the government veterinary offices in the province, the availability of veterinary surgeons and other relevant officers is not satisfactory mainly due to the large extent of area assigned to one veterinary office. As veterinary services include treatment and control of animal diseases as well as advisory services in animal management, breeding, artificial insemination and supply of planting materials for pasture and provision of livestock breeding animals occasionally, it is of utmost importance to have a well-functioning veterinary service in order to develop the livestock sector.

**4.1.1.2 Lack of advanced technology for milk collection:** The practical application of modern as well as locally available low-cost and environmentally friendly technologies is not common among farmers mainly due to lack of technical know-how resulting from weak extension services, poor linkages with farmers, inadequate farmer training facilities and lack of research.

**4.1.1.3 Lack of animals with high genetic potential:** More than 80 percent of the cows available in the province are cross-bred and the average milk yield from them stands at a low level. Their lactation period varies from 1 to 8 months and the dry period extends from 3 to 7 months. Although farmers provide animal feed with satisfactory levels of nutrients, the productivity of animals is still low due to poor genetic potential. There is a huge demand from farmers for quality breeding materials for all animal species, but the supply is highly unsatisfactory.

**4.1.1.4 Shortage of quality feed:** The availability of quality animal feed in the province is not satisfactory due to various reasons. The extent of available pasture has not reduced severely; the main problem in this area is not the availability of pasture for animals, but the quality of the available pasture. Farmers do not test the condition of the soil periodically; therefore, the nutritional value of available pasture is not up to the standard level.

**a. Lack of sufficient grasslands:** On average, the province is not affected with severe drought weather condition during the year, but there are some areas that do not get enough rainfall during certain periods of the year. The availability of lands to be used as grasslands is getting reduced due to rising human population and development activities. Thus, the production of the required amount of grass has become a limiting factor in the province. At the same time, not receiving cuttings for propagating grasslands, lack of pasture conservation systems and damages to the existing grasslands by other animals also play greater roles in this regard. While the local cattle sustain to a certain extent on available pasture and other forage, the high yielding

cross-bred and pure-breed cows find it difficult to cope with the situation. They have to be maintained by feeding compounded feed in the absence of quality pasture, but the farmers cannot afford to feed their cows with concentrates to meet the nutritional requirement of cows due to high cost of such feed. This results in the decline in milk yield and the farmers' profitability as well.

**b. High cost of concentrated feed and its limited availability for farmers:** The price of concentrated animal feed is continuously rising due to various reasons and therefore, they become less affordable to majority of livestock farmers in the province. It results in a reduction in the use of concentrated feed for animals at the correct stage in required amounts. Also, the distribution of concentrated animal feed is in equal, and the farmers in rural areas of the province face a lot of difficulties in obtaining the required amounts of concentrates at the required stages of animal growth.

#### **4.1.2. Not receiving a proper price for milk**

Majority of the dairy farmers in the province are dissatisfied with the price they receive for their milk production. Due to poor income from milk, farmers end up with low profitability and it compels them to shift from this sector to another sector that has a higher profitability. The following factors have contributed towards the low farmer income and profitability from livestock activities:

**4.1.2.1 Problems in milk collection and delay in receiving money:** The available system of milk collection in the province is not efficient and therefore dairy farmers, especially small-scale dairy farmers in rural areas face a lot of difficulties in marketing their milk production. Many contributory factors for this situation have been identified.

**a. Lack of training for farmers in production of quality of milk:** A vast majority of farmers who are engaged in livestock activities have not been specially trained for the key activities such as milking of cows. Therefore, they use traditional and unhygienic methods in milking and other relevant activities. It results in production of milk of poor-quality.

**b. Inadequate knowledge on the quality of (nutritional) liquid milk and reduced quality of milk:** The scientific knowledge of farmers on the milk quality parameters and how to maintain those parameters is very poor. It prevents them from taking necessary measures to assure the quality of milk. It causes delays in making payments to the farmers for the milk collected by collecting centres.

**4.1.2.2 Less popularity for consumption of fresh milk:** The awareness of general public on the nutritive value and the quality of fresh cow milk is unsatisfactory. Thus the demand for fresh milk is low and it negatively affects the income of dairy farmers. Negative attitudes and unawareness of people are the major causes that lead to this situation.

**a. Reduction in the controlled price for milk:** Low controlled price for fresh milk also greatly affects the farmers' income, but as it is a national policy decision, there is very little that can be done at provincial level to overcome this problem.

**b. Reduction of price:** Mainly due to the monopoly of milk purchasing institutions, the price paid to dairy farmers for their milk has reduced considerably. Poor dairy farmers are compelled to sell their milk at low prices due to non-availability of alternatives.

#### 4.2 Poultry sector

The main problem affecting the poultry sector in the province is identified as the insufficient profit margin. Increase in the production cost and the fluctuations in the income are the major causes that contribute to the above situation. On average, the Sabaragamuwa province has a moderate amount of eggs and broiler chicken meat production when compared to other provinces, and both these sectors act as an income generating source for a considerable proportion of the population in the province. The majority of the farmers engaged in both eggs and broiler meat production are of small-scale.

#### 4.3 Food fish sector

The main issue related to the food fish production in the province is identified as the insufficient production of freshwater fish. Many factors have been identified as causes for the above situation. These factors include lack of market facilities and no fixed price, technological problems, lack of quality fishing gear, problems related to storage facilities, administrative problems and management problems.

#### 4.4 Ornamental fish sector

Insufficient income for farmers who are engaged in ornamental fish industry is the key issue in the ornamental fish sector in the Sabaragamuwa province. This is a result of both the reduction in the production of ornamental fish and problems in marketing.

### 5. Strategic outcomes and future outlook

Many strategic initiatives have been identified in order to overcome the identified problems in the livestock and fisheries sector under the following thrust areas:

- 1) production of milk;
- 2) marketing of livestock products;
- 3) production and marketing of food fish; and
- 4) production of ornamental fish.

Several activities are expected to be implemented in order to achieve the targets of this sector, and the Five-year Development Plan aims at making a huge contribution to the economy of the province by increasing the livestock and fisheries production and by generating more employment opportunities in these sectors. The development targets of the sector for 2023 are as follows:

**Table 10: The development targets of the livestock sector**

|   | Indicators                                    | Baseline<br>2017 | Target<br>2023 |
|---|-----------------------------------------------|------------------|----------------|
| 1 | Annual milk production – Neat Cattle (Litres) | 8,810,815        | 12,500,000     |
| 2 | Annual milk production – Buffalos (Litres)    | 455,987          | 800,000        |
| 2 | Number of dairy farms                         | 14,957           | 20,000         |
| 3 | Number of milk collection centres             | 110              | 200            |
| 4 | Annual egg production (No.)                   | NA               | 100,000        |
| 5 | Chicken production (Kg)                       | NA               | 50,000         |
| 6 | Annual ornamental fish production (Mt)        | NA               | 50             |
| 7 | Annual food fish production                   | 1,531.37         | 2,500          |

NA: Not Available (Source: DAPH - Sabaragamuwa Province)

**Table 10: The development targets of the livestock sector**

|   | Indicators                                    | Baseline<br>2017 | Target<br>2023 |
|---|-----------------------------------------------|------------------|----------------|
| 1 | Annual milk production – Neat Cattle (Litres) | 8,810,815        | 12,500,000     |
| 2 | Annual milk production – Buffalos (Litres)    | 455,987          | 800,000        |
| 2 | Number of dairy farms                         | 14,957           | 20,000         |
| 3 | Number of milk collection centres             | 110              | 200            |
| 4 | Annual egg production (No.)                   | NA               | 100,000        |
| 5 | Chicken production (Kg)                       | NA               | 50,000         |
| 6 | Annual ornamental fish production (Mt)        | NA               | 50             |
| 7 | Annual food fish production                   | 1,531.37         | 2,500          |

NA: Not Available (Source: DAPH - Sabaragamuwa Province)

**Table 10: Thrust Areas and Key Results Areas**

| Sector                         | Domain                             | Purpose                             | Thrust Areas                                              | Key Result Areas                                                                                                                                                                                                                                                                                                        |
|--------------------------------|------------------------------------|-------------------------------------|-----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Livestock<br>(Dairy)           | Food security and inclusive growth | Quality production and productivity | 1. Production and productivity of dairy farming           | 1.1 Increased number of dairy cows with high genetic potential<br>1.2 Advanced technology in milk collection<br>1.3 Increased number of breeder farms<br>1.4 Increased number of skilled personnel on animal breeding and animal raring<br>1.5 Increased number of veterinary offices and provision of quality services |
|                                |                                    |                                     | 2. Marketing and increasing the price of milk             | 2.1 Increased number of milk purchasing institutes<br>2.2 Increases number of milk collecting centres<br>2.3 Adequate knowledgeable and skilled personnel                                                                                                                                                               |
| Livestock<br>(Poultry)         |                                    |                                     | 3. Production and productivity of poultry farming         | 3.1 Establishment of feed mills<br>3.2 Establishment of district-based breeder farms<br>3.3 Establishment of mini hatcheries<br>3.4 Knowledgeable, skilled personnel                                                                                                                                                    |
| Livestock<br>(Ornamental Fish) |                                    |                                     | 4. Production and productivity of ornamental fish farming | 4.1 Knowledgeable, skilled personnel<br>4.2 Establishment of breeding farms<br>4.3 Improvement of financial facilities<br>4.4 Community based farmer societies                                                                                                                                                          |
| Livestock (Food Fish)          |                                    |                                     | 5. Production and productivity of food fish farming       | 5.1 Knowledgeable, skilled personnel<br>5.2 Establishment of breeding farms or centres<br>5.3 Improvement of financial facilities<br>5.4 Community based farmer societies<br>5.5 Improved technology and facilities for storage                                                                                         |

Source: Stakeholder Consultation Workshop (2018)

## 2.7

# IRRIGATION



## Vision

***Enhance the development and management of land and water resources to support the socio-economic development of Sri Lanka.***



## Mission

***Irrigation Department will facilitate sustainable management of irrigated water and improve the value of land and water resources for food security, livelihoods and environment under the existing policy framework.***

## **1. Background**

Sri Lanka traditionally has been an agricultural country and ancient Sri Lankans have demonstrated superior skills in irrigation and water resources development. In the dry zone of the country which gets rain for only 3-4 months of the year, they built reservoirs (also called tanks) to store rain water directly falling on catchments as well as to store water diverted from perennial rivers (Ranaweera, 2013).

Irrigation contributes substantially to the economy by way of rice and other food crop production and has been largely instrumental in reaching self-sufficiency in rice and in meeting a substantial proportion of the demand for other food crops. The contribution of paddy production to the Gross Domestic Product (GDP) is estimated at 3 percent, and with over 80 percent of the rice production and about 25 percent of the production of other food crops obtained from irrigated areas, the contribution of irrigation to the GDP may be only slightly less than this figure. Irrigation is also vertically and horizontally linked to the input and output servicing sectors such as fertilizer, chemicals, credit and water supply, marketing, export, retail and wholesale trade, storage, and processing. Hence the overall contribution of irrigation is probably much higher (Abayawardana et al. 2016).

## **2. Classification of Irrigation Systems**

Impounded water sources are from sub-surface and surface storage, and irrigation is either by lift or gravity flow. Most of the lift irrigation works are in the hands of private operators while gravity irrigation schemes are in the state sector. The latter predominate and are synonymous with irrigated settlement schemes. Gravity irrigation schemes can be classified according to (a) the size of the command areas, (b) quantum of investment, and (c) the type of management institution. However, these classifications have changed from time to time.

The Irrigation Ordinance of 1946 classified any scheme built without government aid and maintained by the proprietors as a Minor or Village work. Thus, other schemes were classified as Major, the operation and maintenance of which have been the responsibility of the Irrigation Department. The Agrarian Services Act No.58 of 1979 now defines any irrigation work with a command area of less than 200 acres as a Minor and is managed by farmers under the supervision of local authorities. The remaining category is Major, within which schemes are constructed and managed by the Irrigation Department. But recently, this category has been further sub-divided (Abeywickrema 1984; Abeywickrema and Nanda 1986) on the basis of institutions responsible for management. These are:

1. Medium- with command areas roughly within the range of 200 to 1000 acres, which are managed by the Irrigation Department;
2. Major- with a command area of more than 1000 acres, also managed by the Irrigation Department; and

3. River Basin Development - with a command area of more than 1,000 acres. These are constructed and managed by special institutions.

This classification helps differentiate the Mahaweli and the Udawalawa Schemes from other Major schemes as set out in Table 1.

**Table 1: Classification of irrigation works by type, size and features**

| Type                           | Size (Acres)             | Features                                                                                                                                                                                                                                                                     |
|--------------------------------|--------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Minor Village irrigation works | Up to 200                | Irrigated from a single canal and served from field with no (field canals) FCC.<br>Managed by local authorities, maintained by farmers.<br>Predominantly praveni or private land.<br>Designed for one season (Maha) cultivation.<br>Crop invariably rice for subsistence.    |
| Medium                         | 200-500/1000             | A complete distribution system with FCC.<br>Managed and maintained by the Irrigation Department.<br>A mix of private and LDD (Land Development Department) land.<br>Designed for a Maha and partly Yala cultivation crops, mainly for rice.                                  |
|                                | 500/1000 to about 25,000 | A complete distribution system with branch distributary and field channels.<br>Predominantly LDD plus a limited extent of private land.<br>Fairly uniform holdings designed for Maha and Substantial Yala crops.<br>Rice plus other crops.<br>Non-farm activities important. |
| Major                          | River basin schemes      | Similar to above but most management decisions and allocations are decided from a central point.                                                                                                                                                                             |

Source: (Shand 2002)

### **3. Extent of Irrigated Lands in Sri Lanka**

At present there are approximately 520,000 hectares of irrigated land in Sri Lanka. Nearly 34 percent of this, about 175,000 hectares, come under minor irrigation schemes. These are managed by the Department of Agrarian Development (DAD). The Irrigation Department is responsible for the operation and maintenance of nearly 300,000 hectares including all irrigation schemes with a command area of more than 80 hectares. The Mahaweli Authority of Sri Lanka manages another 45,000 hectares under the Mahaweli Project. Overall, about 80 percent of the total irrigated area of 300,000 hectares in Sri Lanka comes under major projects each of which has a command area of more than 1,000 hectares. Total irrigated area under major irrigation projects was about 203,000 hectares in 1975, but by 1985 it had increased to 277,000 hectares due to the Accelerated Mahaweli Development Programme (AMDP)(Shand 2002).

### 3.1 Major Irrigation Systems in the Sabaragamuwa Province

In addition to the minor and medium irrigation systems in the province, there are two important major irrigation schemes (Samanalawewa and Udawalawa reservoirs). The following is a brief description of the two schemes:

The Samanalawewa and Udawalawa reservoirs were built to harness the hydro-energy and irrigation potentials of the Walawe River in Sri Lanka. The recently completed Samanalawewa reservoir primarily generates hydropower while the Udawalawa reservoir, which was built in the 1960s, supplies water mainly for irrigation. With the addition of the Samanalawewa reservoir located upstream of the Udawalawa reservoir, the Government of Sri Lanka is planning to increase the irrigated area of the Udawalawa reservoir. The Samanalawewa reservoir is expected to act as an additional storage for irrigation water supply (Nandalal and Sakthivadivel 2002).

#### 3.1.1 Kaltota Irrigation Scheme

The Kaltota Irrigation Scheme (Figure 1) which was completed in early 1960s is situated 12 km downstream of the Samanalawewa Dam. It has a command area of 1,100 ha and water is supplied to the scheme from the Uggal-Kaltota anicuts in the Walawe Ganga. The two anicuts divert water to both the Left Bank Canal (LBC) and the Right Bank Canal (RBC). Since the construction of Samanalawewa Reservoir, the Uggal-kaltotaanicut receives water from a reduced catchment area of 68.0 sq. km below the Samanalawewa dam due to interception of 342 sq. km by the dam. Since the riparian rights of the downstream water users have to be respected, Ceylon Electricity Board (CEB) has to issue sufficient quantities of water for irrigation. The average water release from Samanalawewa Dam to the Kaltota irrigation scheme is more than 3.0 cubic metres per second (cumecs) in most of the year. An average flow of 1.62 cumecs is received from natural release of the main leak in the Right Bank of the dam and the balance through the irrigation outlet of the dam. Table 2 depicts the annual discharge from the Samanalawewa Reservoir to the downstream from 1993 to 2004. The annual average run-off of the Samanalawewa reservoir is estimated as 598 million cubic meters (MCM) and average downstream release amounts to 91 MCM for the period of 1999 to 2004 (Wijesinghe 2006).

**Table 2: Annual Discharges from Natural Main Leak and Irrigation Outlet**

| Year | Annual Discharge from the Main Leak | Annual Discharge from the Irrigation Outlet | Total Discharge Downstream |
|------|-------------------------------------|---------------------------------------------|----------------------------|
|      | MCM                                 | MCM                                         | MCM                        |
| 1993 | 62.88                               | 26.83                                       | 89.71                      |
| 1994 | 9.42                                | 37.44                                       | 106.86                     |
| 1995 | 67.97                               | 26.55                                       | 94.52                      |
| 1996 | 67.39                               | 16.10                                       | 83.49                      |
| 1997 | 74.00                               | 5.60                                        | 80.50                      |

|      |       |       |       |
|------|-------|-------|-------|
| 1998 | 65.00 | 11.70 | 77.60 |
| 1999 | 62.10 | 29.00 | 91.10 |
| 2000 | 52.60 | 44.30 | 97.10 |
| 2001 | 52.40 | 41.30 | 93.70 |
| 2002 | 48.90 | 37.80 | 86.70 |
| 2003 | 56.23 | 29.50 | 85.73 |
| 2004 | 53.40 | 38.90 | 92.30 |

Source: (Wijesinghe 2006)NB. MCM=Million Cubic Meters

Theoretically, the natural leakage is sufficient for irrigation requirements in most of the year except during land preparation. However, additional releases through the irrigation outlet are required due to reach losses and excessive water duty of Kaltota Scheme. It is established that nearly 4,000 farmer families are engaged in paddy and other crop cultivations. Details of the present extent of the irrigated lands are as follows (Tables 3 and 4 ) (Wijesinghe 2006).

**Table 3: Command area of the right bank canal**

| Village         | Land Extent (Acres) |
|-----------------|---------------------|
| 1.Puranagama    | 633                 |
| 2.Welipothayaya | 714                 |
| 3.Pahathbima    | 150                 |
| <b>Subtotal</b> | <b>1497</b>         |

**Table 4: Command area of the left bank canal**

| Village         | Land Extent (Acres) |
|-----------------|---------------------|
| 1.Medabedda     | 763                 |
| <b>Subtotal</b> | <b>763</b>          |
| <b>Total</b>    | <b>2260</b>         |

The second river basin development scheme, Udawalawa, was initiated in 1963 to provide water for about 71,000 acres and to generate 5 MW of hydro-power. About 10,000 acres of the total area constituted the existing irrigated paddy lands. An extent of about 25,000 acres of the land was located under the Right Bank Canal and the remaining area of 46,000 acres was under the Left Bank canal. The cost at completion was estimated as Rs. 135 million. The dam and the power plants were completed in 1967 at a cost of Rs. 71.6 million. Owing to the balance of payment problems, the government sought assistance of the Asian Development Bank (ADB) to complete the irrigation and settlement activities. A project proposal to develop

about 33,200 acres on the Right Bank (RB) at a cost of Rs.157 million was accepted by the ADB for funding. The project completion report by the ADB in 1979 found that about 10 percent of the physical works were still incomplete, and water distribution was inefficient and inequitable. It also criticized design flaws, poor construction and the neglect of operation and maintenance. The ADB funded the Left Bank Sevenagala Sugar Development project in 1982. It also funded the project to rehabilitate the Right Bank in 1985 (Wijesinghe 2006).

#### **4. Objectives of the Sector**

- \* Development of land and water resources for irrigated agriculture, hydropower, flood control, domestic use, industrial use and agriculture development.
- \* Provision of irrigation and drainage facilities for cultivable lands under irrigation and drainage projects.
- \* Alleviation of poverty of the rural farming community by increasing their farm income and by raising their standard of living.
- \* Management of water for sustainable agriculture.
- \* Productivity enhancement of land and water in major/ medium irrigation schemes.
- \* Integrated water resources management and participatory management in major/ medium irrigation systems.

#### **5. Current Policies and Policy Gaps**

Currently policies in the irrigation sector can be classified into the following categories (Abayawardana et al. 2016):

##### **5.1 Institutional policy**

Currently several government agencies (Table 5) are involved in the construction, operation and management of irrigation systems. This includes the Irrigation Department (ID), the Irrigation Management Division (IMD), the Mahaweli Authority (MA) and the Department of Agrarian Development (DAD). At provincial level, too, there are provincial irrigation agencies for irrigation development and management and agrarian services. The Department of Agriculture (DA) also has central provincial agencies for agricultural development. There are many agencies responsible for irrigation that is causing duplication and inefficient use of manpower and institutional resources; this is a policy gap that needs to be addressed.

**Table 5: Institutions in the irrigation sector and their responsibilities**

| Institution                              | Main responsibilities                                                                                                                                                                                                                        |
|------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Irrigation Department (ID)               | Implementation of the Irrigation Ordinance. Design of irrigation and drainage schemes, hydrological investigations, operation and maintenance (O&M) and water allocation within schemes.                                                     |
| Irrigation Management Division (IMD)     | Promotion and management of farmer organizations, rehabilitation and O&M, agricultural management including crop diversification and promotion of income improvement activities in designated schemes.                                       |
| Mahaweli Authority (MA)                  | All aspects of the development of Mahaweli and other designated areas, including water supply, sanitation, human settlements, and irrigation construction and management.                                                                    |
| Department of Agrarian Development (DAD) | Provision of a wide range of services to farmers in minor schemes including support for good water and land husbandry, registration of farmer organizations (FO) and rehabilitation, the level of support varying with the needs of farmers. |
| Water Resources Board (WRB)              | Investigations and commercial exploitation of groundwater resources and extensive advisory responsibilities, which are largely not utilized.                                                                                                 |

Source: Abayawardana et al. (2016).

## 5.2 Irrigation System Management Policies

Irrigation systems are jointly managed in major schemes with the management responsibility below the distributary level given to the farmers. In minor schemes, the management responsibility is entirely with the farmers. The current systems of management have been partly successful, and therefore, a good assessment should be made, and the shortcomings or gaps should be addressed.

## 5.3 Operation and Maintenance Policies

Operation and Maintenance (O&M) in minor schemes is the responsibility of the farmers while in major schemes, the agency responsible for management is responsible for O&M above the distributary canal, while the farmers are responsible for O&M below this canal. O&M is still being largely financed by the government, although farmer contribution in the form of labour is forthcoming. Allocation for O&M by the government is declining, and therefore, the level and quality of O&M is on the decline, too. Unless this situation reversed, and the policy gaps addressed, many systems will require extensive rehabilitation before long.

## 5.4 Water Allocation Policy

Currently there is no policy on water allocation from major water courses or water bodies for various purposes. The government through the Cabinet of Ministers decides on water allocation for various purposes on a situation by situation basis or when an issue arises with respect to water allocation. The lack of a suitable mechanism or institution to address the problem of bulk water allocation is a gap that needs to be addressed before the situation becomes critical.

## **5.5 Irrigation Financing Policies**

Currently, the government is responsible for financing of all new major irrigation development schemes. In minor schemes, the farmer makes a meaningful contribution in the form of labour with the major proportion of the finances being provided by the government or other agencies such as NGOs, community organizations, well-wishers or beneficiaries. Thus, policy measures are needed to provide incentives and attract private sector participation in irrigation investments.

However, the policy statement set out in the "Vision 2010" document indicates that currently over 80 percent of the surface water in the country is used by the irrigation sector. The remaining 20 percent is used by all other stakeholders such as those in power generation, industries, domestic water supply and environmental use (Abayawardana et al. 2016). The new policy in the water sector is therefore aimed at reducing the level of water usage by the irrigation sector to around 60 percent. This will create pressure on the irrigation sector to develop its water use efficiency, and also will allow the other sectors to expand and meet the emerging needs of the economy. Keeping in line with the national water policy, the irrigation policy would mainly aim at providing water in adequate quantities to lands which are going to be newly cultivated and ensuring water availability to existing lands to enable them to cultivate throughout the year. This will be achieved through five main drives (DoNPSL 2010):

- (1) water resources development and management;
- (2) improvement and the modernization of irrigation infrastructures;
- (3) watershed management;
- (4) Institutional reforms; and
- (5) research and development.

## **6. Problems, Problem Analysis and Key Conflicts (Inter and intra-sectoral)**

The key issues in the irrigation sector were identified through the meetings with different stakeholders (farmers, farmer organizations, and personnel from Agrarian Services Department, Department of Irrigation (DI) and Mahaweli Authority) (Figures 2 and 3). The key issues identified are explained below:

### **6.1 Poor or inefficient management of water for agricultural production**

Earlier, the bureaucracy was responsible for managing water in major systems. The practice then was to release water according to a timetable and the farmers were expected to follow the timetable and use the allocated water efficiently at the field level. Farmers or farmer leaders were responsible for diverting water from field canals, while the agency was responsible for bringing the water to the field level. The agency staff was responsible for water control up to the field level. This system had many drawbacks such as farmers not adhering to the schedule, water being tapped illegally, and water not flowing in some canals due to poor maintenance etc.

Farmer organizations with good leadership have been more effective in improving water use efficiency. The capacity of the farmer organizations in terms of human and financial resources has proved to be critical for their performance. In the case of minor schemes, the responsibility for management of water is fully turned over to the farmer.

## **6.2 Inadequate or inefficient Operation and Maintenance System**

Another major problem in improving the performance of irrigation systems is the poor or inadequate operation and maintenance systems currently in effect in some places. Lack of funding for operation and maintenance has been a major cause for the deterioration of the irrigation systems. Government funding for operation and maintenance is drying up and paddy farming is still not profitable enough for the farmers to contribute adequately for maintenance, except in the form of voluntary or involuntary labour input. Inadequate operation and maintenance tend to reduce irrigation efficiency and shorten the effective life of the project.

## **6.3 Low productivity and water use efficiency**

One of the major issues is the inefficient use of water and the resulting low productivity of water in irrigation. Furthermore, the bulk (over 80 percent) of the irrigation water is used in the paddy sector, which is one of the highest users of water with one of the lowest net income margins.

## **6.4 Lack of modernization or transfer of efficient irrigation technology**

The pace of modernization and transfer of new irrigation technologies have been slow. There is a lack of incentives for the private sector to participate in a wide way in the introduction and application of new technology. Modern technologies such as, sprinkler irrigation, micro irrigation, drip irrigation, although introduced in a small way to farmers, have not been adopted on a large-scale for various reasons. Lack of knowledge, cost of the techniques and, sometimes, misconceptions that techniques which require small quantities of water are not effective for vigorous crop growth and would reduce yields, have prevented the widespread of such techniques. Lack of training and awareness has also contributed to poor adoption of these techniques.

## **6.5 Institutional multiplicity and lack of coordination between related agencies**

Many agencies are involved in managing irrigation systems in Sri Lanka. The available manpower is thinly spread among these agencies. Further, there is duplication of functions and responsibilities impeding a coordinated approach to development. The human resources could be managed and made more productive if the functions and responsibilities are clearly defined and the capacity of the institutions is developed to suit their roles.

## **6.6 Inadequate protection of irrigation watersheds**

Another emerging problem in the irrigation sector is the inadequate conservation of irrigation watersheds. While watersheds of the major irrigation systems are further upstream, the watersheds of smaller systems are closer to the irrigation systems and could be managed by the irrigation users and the agencies concerned. Upstream watersheds are threatened by deforestation, cultivations and other uses. Due to deforestation of watersheds, downstream canals and reservoirs are experiencing considerable siltation. Similarly, smaller watersheds are also being denuded of forests and are being used for various purposes including cattle grazing, Chena cultivation, etc. The threat of reduction of water flows is much greater in smaller systems which are more dependent on surrounding watersheds than larger systems which are more dependent on perennial rivers. Thus action is required to stem the destruction of valuable watershed areas.

## **6.7 Inadequate water allocation system**

Another related issue is the competition for water for other uses or the principle of multiple uses of water. With the growing urban population and rising incomes, the demand for potable water is rising rapidly, and irrigation water resources are being increasingly tapped for water supply schemes and also for industry.

## **6.8 Absences of provincial level Irrigation Departments**

At the moment, provincial level irrigation departments are a major requirement. However, that setup is lacking at present.

## **6.9 Issues of irrigation system ownerships**

Sometimes, in certain places, irrigation systems do not have proper ownerships, or have ambiguous ownerships. If farmers want to maintain them, there is no institution responsible for that. This has resulted in improper operation and maintenance of those irrigation systems.

## **6.10 Inert farmer organizations**

Minor or village irrigation systems are mainly maintained by farmers with the support of farmer organizations. Some farmer organizations are active, and they manage their village irrigation systems in an efficient manner. However, some of the farmer organizations are not active enough and are not well-organized, and as a result, their village irrigation systems are not managed efficiently. This has resulted in low irrigation efficiency.

## **6.11 Absence of machinery**

Machinery is required for maintaining irrigation systems and for constructing new ones as well. However, at the moment, the Department of Irrigation does not have enough machinery with them. This situation, too, has resulted in low irrigation efficiency.

## **6.12 Undue influences**

Farmer organizations with good leadership have been more effective in improving water use efficiency. Sometimes, farmer organizations with political affiliations tend to show mixed results. The capacity of farmer organizations in terms of human and financial resources has proved to be critical for their performance. In the case of minor schemes, the responsibility for management of water is fully turned over to the farmer.

## **6.13 Initiation of irregular community-based water projects**

Sometimes irrigation canals in some places are illegally tapped in order to obtain water for community-based projects. This has become another factor that contributes to low water use efficiency.

## **6.14 Natural hazards**

Some irrigation canals and irrigation tanks are subjected to natural hazards such as earth-slips, and also, some small water canals are frequently subjected to trampling by cattle or elephants get damaged. These reasons, too, have resulted in low efficiency of irrigation water.

## **6.15 Lack of technical manpower, human resources and funds**

The major risks of delays in implementation of irrigation plans are lack of technical manpower, human resources and inability to raise adequate funds. These factors, too, contribute to low efficiency of water use in many agricultural fields.

## **6.16 Lack of appointed water controllers**

Minor irrigation systems are probably maintained by water controllers with the support of the farmers of the respective villages. Some minor irrigation systems do not have proper water controllers. Hence, this situation results in low efficiency of water use in those systems.

## **6.17 Inadequate irrigation water especially for tail-enders**

In some cases, tail-enders are subjected to inadequate irrigation water for their farming systems. As the water is released according to a timetable, farmers are expected to follow the timetable and use the allocated water efficiently at the field level. However, sometimes farmers in the tail-ends of the respective irrigation systems do not adhere to the water release timetables, and consequently, they do not sufficient water for their farmlands. This may also result in low efficiency of water use.

## **6.18 Inadequate investment policies in the sector**

Currently, policies in the irrigation sector can be classified into five main categories, namely institutional policies, irrigation system management policies, operation and maintenance

policies. However, each category of policies has several gaps as mentioned-above under policy gaps, and those gaps have to be properly addressed with a view to uplifting the efficiency of irrigation water use in the province.

## 7. Present Key Development Initiatives

In 2016, Department of Irrigation of the Ratnapura district allocated a sum of about 38.7 million rupees for small and large-scale irrigation projects in the district. Allocations for years 2017 and 2018 were 32.9 and 8.9 million rupees respectively (Table 6).

**Table 6: Expenditure for small, medium and large-scale projects in the Ratnapura district -(2016-2018)**

| Year                        | Small Scale Projects (Rs.) | Medium Scale Projects (Rs.) | Large Scale Projects (Rs.) | Total (Rs.)   |
|-----------------------------|----------------------------|-----------------------------|----------------------------|---------------|
| 2016                        | 26,562,922.72              | 12,145,681.01               | 0                          | 38,708,603.73 |
| 2017                        | 16,370,405.36              | 16,560,865.38               | 0                          | 32,931,270.74 |
| 2018 (Up to end of October) | 6,915,469.74               | 1,988,324.78                | 0                          | 8,903,794.52  |

Source: Samarathunga (2018).

## 8. Cultivation Performances in the Yala Season, 2018

Cultivation performances of the Ratnapura district in the Yala season of 2018 under Irrigation Department, Walawa Special Area and Accelerated Mahaweli Development Programme are explained below.

### 8. 1 Cultivation Performance in the Yala Season of 2018 in the Ratnapura district under Irrigation Department

The Ratnapura district has five medium irrigation schemes (Walalgoda, Hulanda Oya, Wellawa, Batugedara and Damme Ela) and three major irrigation schemes (Kaltota, Panamura and Katupathoya).

The extent of irrigable land under medium irrigation schemes is 1,664 acres of which the major crop is paddy (1,133 acres) while the other field crops (OFC) account for 30 acres. However, the extent of irrigable land under large irrigation schemes is 4,387 acres of which the major crop is paddy (4237 acres) while the OFC account for 150 acres.

### 8.2 Cultivation Performance in Yala Season, 2018 in Walawa Special Area under Accelerated Mahaweli Developmet Programme

As far as the Walawa Special Area is concerned, only Chandrikawewa block belongs to the Sabaragamuwa Province, and the total cultivable area in the Chandrikawewa block is about 3,457.5 ha. The main cultivation in this block is paddy (1,247.9 ha) followed by other field crops (2,123.6 ha) and sugarcane (86.0 ha) (see Tabel 7).

**Table 7: Actual Cultivated Land Extents in Walawa Special Area in Yala Season, 2018**

| Main Canal                 | Block             | Paddy (ha)     | OFC (ha)      | Sugacane (ha) | Total (ha)     |
|----------------------------|-------------------|----------------|---------------|---------------|----------------|
| Right Bank (RB) Main Canal | Chandrikawewa*    | 1247.9         | 2123.6        | 86.0          | 3457.5         |
|                            | Murawasihena      | 3179.1         | 1075.4        | 0.0           | 4254.5         |
|                            | Angunakolapelessa | 2905.1         | 1534.0        | 0.0           | 4439.2         |
|                            | <b>RB Total</b>   | <b>7332.1</b>  | <b>4733.0</b> | <b>86.0</b>   | <b>12151.2</b> |
| Left Bank (LB) Main Canal  | Sevanagala        | 580.0          | 0.0           | 1775.3        | 2355.3         |
|                            | Kiriibbanwewa     | 1013.7         | 750.8         | 0.0           | 1764.4         |
|                            | Sooriyawewa       | 1251.9         | 1152.9        | 0.0           | 2404.8         |
|                            | Mayurapura        | 2064.5         | 2633.0        | 0.0           | 4697.5         |
|                            | <b>LB Total</b>   | <b>4910.1</b>  | <b>4536.7</b> | <b>1775.3</b> | <b>11222.1</b> |
| <b>Project Total</b>       |                   | <b>12242.2</b> | <b>9269.7</b> | <b>1861.3</b> | <b>23373.3</b> |

Source: Ranasinghe (2008).

NB. \*The only Block in the Sabaragamuwa Province. First date of water issue: 20<sup>th</sup> Apr 2018; the last date of water issue: 22<sup>nd</sup> Aug 2018.

## 9. Future Outlook: Strategic Outcomes, Thrust Areas and Key Results Areas

Crop failure due to insufficiency of water is the major constraint that contributes to lower production and productivity in the crop sector. As the paddy cultivation in Yala and Maha seasons are wholly dependent on irrigation water, farmers faced severe problems in the past. The main problems and issues identified in this sector include poor maintenance of irrigation systems, poor water use efficiency, crop failure, flash floods and siltation. Erratic water issues and crop losses were also highlighted by the farmers. Further, the failure to adhere to and implement cultivation committee decisions, poor water management practices, illicit tapping, and poor maintenance of distribution channels were also cited as the other major causes for irrigation problems.

Hence, in order to address the above-mentioned problems, issues and challenges in the irrigation sub-sector, many strategic initiatives have been identified under the following thrust areas (see Table 8). Many initiatives have been identified under the above-mentioned thrust areas to be implemented during the next five-year period and they have been presented in the results framework. The Five-Year Development Plan aims at making a higher contribution to the economy of the province by increasing agricultural production by way of enhancing water use efficiency in the irrigation sector.

**Table 8: Irrigation Sector Thrust Areas and Key Results Areas**

| Sector     | Domain               | Purpose                                                | Thrust Areas                                                   | Key Results Areas                                                                                                                                                                                      |
|------------|----------------------|--------------------------------------------------------|----------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Irrigation | Improving livelihood | Enhance farm productivity through water use efficiency | 1. Access to irrigated water                                   | 1.1. Increased access to irrigated water for cultivation<br>1.2. Improved and effective operationalization of early warning systems and irrigated infrastructure<br>1.3. Improved water use efficiency |
|            |                      |                                                        | 2. Improving access to irrigation schemes                      | 2.1. Improved access (roads) to reservoirs, irrigation systems and farmlands                                                                                                                           |
|            |                      |                                                        | 3. Developing irrigation schemes                               | 3.1 Improved water storage capacity of tanks under Mahaweli Development Authority (MDA)                                                                                                                |
|            |                      |                                                        | 4. Flood mitigation                                            | 4.1 Developed minor irrigation works damaged by floods                                                                                                                                                 |
|            |                      |                                                        | 5. Developing institutional capacity                           | 5.1. Trained executive officers                                                                                                                                                                        |
|            |                      |                                                        | 6. Management of reservoirs, watersheds, river catchment areas | 6.1 Managed watersheds                                                                                                                                                                                 |

Source: Stakeholder Consultation Workshop (2018)

# 2.8

## PROVINCIAL ROADS



### Vision

*A sustainable provincial road network for the public with safe and fast access to national roads in the Sabaragamuwa Province*



### Mission

*Developing and properly maintaining class C and class D roads at optimum cost through an integrated approach and facilitated inter-coordination between related authorities in order to minimize transport time and cost for the entire population while providing safe and fast access to the national road network in the Sabaragamuwa Province.*

## **1. Introduction**

Road development is one of the components of accessibility that is closely associated with the quality of life of people and anticipated economic growth. A good network of roads provides easy and comfortable access for passengers, facilitates efficient transportation of marketable goods and helps secure a fair price for the producers. Further, essential services such as education, healthcare, provisions of water, electricity and other infrastructure services can efficiently be initiated, developed and maintained if there is a good road network.

## **2. Background**

Though the Sabaragamuwa Province has a vast road network, some acute problems have been identified associated with the road network. An enactment for road development is a compulsory need for the development of the sector and for proper functioning. At present, an enactment has been made by the province, but it is not being implemented properly. Road development and maintenance are regarded as big challenges in the annual budgetary operations of the province. A viable plan, proper allocation of funds on the basis of the plan, advanced technical strategies, a continuous monitoring system and an updated data system are needed to achieve the targets of the sector.

The relationship between service providers and accessible modes is a very necessary and imperative need for sustainable road development. However, various problems related to this sector were identified during the institutional consultative meetings. For example, lack of independence, lack of training and development, lack of job satisfaction are some of the main problems faced by human resources in the sector. Lack of inter institutional coordination has complicated the problem. There are numbers of cases that indicate the sad state of affairs of almost all the road networks in the country, and it is a pointless waste of public funds to mend roads at premature times.

During the consultative workshops, it was highlighted that outmigration of human resource in the sector should be reduced in order to ensure the development of the sector. As roads usually get damaged due to natural causes, a proper road drainage system and a proper land use system should be implemented. An effective plan for roadside maintenance and road-edge preparation is necessary for maintaining the sustainability. Furthermore, acquiring the necessary expertise in construction is very vital in mitigating natural disasters and in disaster management in the province.

## **3. Situation Analysis and Review of the Present Performance**

**3.1 Provincial Roads:** Roads in Sri Lanka are classified into five Classes, namely A, B, C, D and E. Class E roads are highways and expressways. Class A and B are major roads, which are managed under the Road Development Authority (RDA) of Sri Lanka. They are constructed and maintained by the central Government. Class C roads and D roads belong to Provincial Councils and they have the authority to construct, maintain and rehabilitate those roads.

**3.2 Provincial Road Development:** Roads of C and D Classes in the Sabaragamuwa province are 2622.56 km in extent (Table 1). They have been divided into 8 Executive Engineer's Divisions. It should be well understood that the economy of the community, social livelihood and overall living standard of people may be improved by developing the provincial road system in the province.

**Table 1: No. and length of D and C grade roads in the Sabaragamuwa Province**

| Executive Engineers' Division | C Grade Roads        |                         | D Grade Roads         |                         |
|-------------------------------|----------------------|-------------------------|-----------------------|-------------------------|
|                               | No. of C Grade Roads | Length of C Grade Roads | No. of D Grades Roads | Length of D Grade Roads |
| Ratnapura                     | 30                   | 214.60                  | 40                    | 142.98                  |
| Embilipitiya                  | 16                   | 107.30                  | 39                    | 133.80                  |
| Kalawana                      | 19                   | 119.40                  | 33                    | 163.26                  |
| Balangoda                     | 12                   | 129.04                  | 39                    | 180.42                  |
| Pelmadulla                    | 17                   | 122.52                  | 30                    | 147.40                  |
| Rambukkana                    | 24                   | 134.27                  | 62                    | 165.76                  |
| Dehiowita                     | 48                   | 250.24                  | 45                    | 172.92                  |
| Kegalle                       | 42                   | 190.55                  | 77                    | 248.10                  |
| <b>Total</b>                  | <b>218</b>           | <b>1267.92</b>          | <b>362</b>            | <b>1353.64</b>          |

Source: Provincial Road Ministry, Sabaragamuwa (2018)

### 3.3: Objectives of the Sector

- To improve accessibility between the village and the town to reduce travel time.
- To improve transportation of products/goods from village and town.
- To improve the market accessibility to ensure a good price for rural products
- To establish proper institutional collaboration for an effective, overall operation

The provincial ministry is responsible for rehabilitation, maintenance and development of alternative roads in order to have a well-developed road network in the province. Aspects such as improving the institutional capacity, good governance, environmental conservation and protection have also been given certain levels of attention. However, efforts in the development of road network have not been very successful due to certain internal and external factors. For example, until May 2018, an extent of only 390 km of roads was carpeted out of 2,622.56 km of total road length.

### 3.4: Provincial Road Development – Special Development Project

- a) *Making and displaying route direction boards in the Ratnapura and Kegalle districts.*  
A sum of Rs. 19.56 million has been allocated for the Ratnapura and Kegalle districts in order to set up route direction boards for easy identification of roads with distance, grade, and maximum transportation weights.

- b) Pelmadulla-Kuttapitiya road has been carpeted spending a sum of Rs 74.66 million. It was constructed by the Western Province Road Development Authority.
- c) *Marking pedestrian crossings.* The authority allocated a sum of Rs 5 million for each Executive Engineer's Division to mark pedestrian crossings near schools, religious centers, hospitals and other identified locations.

Table 2 presents the details of the Provincial Road Development Plan for 2018.

**Table 2: Provincial Road Development Plan 2018**

| <b>Component</b>                     | <b>Sub-component</b>                           | <b>Active Range</b>                                           | <b>Allocation for 2008 (LKR Million)</b> |
|--------------------------------------|------------------------------------------------|---------------------------------------------------------------|------------------------------------------|
| Advanced road system in the province | Road rehabilitation                            | Road improving (80,93 km)                                     | 282.58                                   |
|                                      | Road developing                                | Road carpeting (4.0 km)                                       | 47.20                                    |
|                                      | Increasing road protection                     | Purchasing equipment required for road development activities | 15.00                                    |
|                                      |                                                | Set up name boards (1,200 name boards)                        | 19.00                                    |
|                                      | Reconstructing road structures                 | Improving road structures (47)                                | 84.62                                    |
| Planning and management              | Making a formal planning and monitoring system | Developing a data processing system                           | 1.00                                     |

Source: Provincial Road Ministry, Sabaragamuwa (2018)

## 4. Future Outlook

- a) Constructing new bridges in order to replace the old ones that date back to the colonial era.
- b) Reducing the accident rate in the newly carpeted narrow roads while implementing road safety programmes and special educational events for drivers and road users.
- c) Establishing a functional mechanism to reduce damages to roads due to floods and landslides (avoiding prone areas when constructing new roads). Further, constructing proper roadside drainage systems and road edges to avoid premature damages to newly carpeted / constructed roads.
- d) Marking road reservation limits properly in order to reduce illegal seizure.
- e) A needs assessment should be carried out in order to identify priorities for carpeting rural roads.
- f) Establishing a regulatory mechanism to reduce the damages caused by heavy

vehicle transportation (sand, rock, soil, tea, and timber).

- g) Establishing an official regulatory body to involve multi-type institutions (Water Supply and Drainage Board, Sri Lanka Telecom, Ceylon Electricity Board, etc.) in provincial road development. An official coordination mechanism should also be established among those institutions in order to time-plan the activities carried out by each authority, especially to avoid damages in individual service provisions.
- h) Implementing a proper regulatory mechanism in order to reduce damages caused by mining activities near roads.
- i) Improving the quality of provincial roads in order to facilitate easy access to the proposed Ruwanpura Expressway.
- j) Developing an up-to-date computerized road database in order to accelerate the road development projects.
- k) Developing alternative roads in order to provide easy access to safe places in sudden disasters. Furthermore, those roads must be developed and popularized to avoid traffic congestion in city areas (Eg:- Developing the by-pass road from Veralupe Junction to Ratnapura bridge to avoid the town).
- l) Establishing a Provincial Road Enactment as a key priority.

## 5. Proposals for Road Maintenance Project - 2018

- Rehabilitating damaged spots in roads and cleaning sideways by removing weeds.
- Marking pedestrian crossings and setting up road sign boards to identify roads under the Sabaragamuwa Provincial Road Maintenance Project
- Completing road sides of carpeted roads.
- Carrying out emergency road maintenance and cyclical road maintenance.

## 6. Key Problems and Issues of the Sector

- Sabaragamuwa province is covered mostly with hilly areas and receives heavy rains around the year. It is a general fact that a large extent of roads get damaged and destroyed annually due to floods and landslides. Therefore, road development, construction and maintenance in the province remain challengeable. This results in higher road rehabilitation and maintenance costs when compared to other provinces.

- There is no proper coordination between relevant institutes carrying out development projects related to roads.
- All road development activities are carried out without an effective land enactment. Therefore, land acquisition is very complicated. Political and personal factors exert a big influence in land acquisition.
- Emergence of new flooding areas upon road constructions is other problem in the province.
- Lack of regulations and provisions on construction of canals for water supply, destruction of culverts, illegal settlements, blockage of drainages, blockages due to telephone poles, electricity poles, and business name boards, mining and related issues remain as challenges in this sector.

**Table 3: Problems, Problem Analysis, and Key Conflicts of Stakeholders**

| Group                      | Interests                                                                                       | Problems Identified                                      | Resources and Mandate                                                                                       | Potential Conflicts                                                                                     |
|----------------------------|-------------------------------------------------------------------------------------------------|----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|
| Road Development Authority | Widening the roads. Providing assistance in maintenance of the most commonly used road network. | Land acquisition, acquisition to RDA, Gazetting          | Seeking grants for land acquisition; Using labourers of the Road Development Authority for road maintenance | Public disputes due to the shortage of lands.<br><br>Disputes between the provincial road organizations |
| Project Sections           | Constructing a safe road network adhering to the set standards in road construction.            | Land acquisition<br>Removal of water flowing into roads. | Obtaining physical resources during the period of construction.<br><br>Human resource requirements.         | Legal issues related to the obtainment of raw materials.<br><br>Complaints about water discharge.       |
|                            | Assuring road sustenance.                                                                       | Transportation issues during the period of construction  |                                                                                                             |                                                                                                         |

|                                          |                                                                                     |                                                                                                                                                     |                                                                                                                                                                                                        |                                                                                                                                                |
|------------------------------------------|-------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|
| Irrigation                               | Allocating passages for bridge construction                                         | Increased construction and maintenance cost for the recommended iron bridges.                                                                       | Lack of technical knowledge, requirement of a large amount of resources for constant maintenance, identification of flooding areas with the use of flood maps and construction of culverts accordingly | Issues in removing inhabitants from illegal settlements under bridges.                                                                         |
|                                          | Constructing wide culverts for rainwater discharge in constructing community roads. | Emergence of new flooding areas upon road construction.                                                                                             |                                                                                                                                                                                                        | Conflicts between officers and people about the occurrence of unexpected disasters as a result of constructions.                               |
| National Water Supply and Drainage Board | Installing water supply pipes                                                       | Lack of adequate space for installing water supply pipes.                                                                                           | Obtaining technical assistance.                                                                                                                                                                        | Road deterioration due to water leakage, inability to maintain constant water supply, project delays                                           |
|                                          | Laying present water supply pipes parallel to road development                      | Lack of funds to lay water supply pipes parallel to road development<br><br>Adopting long procedures to supply water pipe accessories and equipment |                                                                                                                                                                                                        |                                                                                                                                                |
| Police                                   | Producing lawful and disciplined drivers.                                           | Lack of proper road maintenance to reduce road accidents.                                                                                           | Provision of sign boards at appropriate places, police patrols                                                                                                                                         | Negative influences of other institutions, lack of an adequate number of police officers, dearth of funds and grants to erect road sign boards |
|                                          | Monitoring drivers                                                                  |                                                                                                                                                     | Driver Assessment Strategy                                                                                                                                                                             |                                                                                                                                                |
|                                          | Ensuring the security of passengers                                                 |                                                                                                                                                     |                                                                                                                                                                                                        |                                                                                                                                                |
|                                          | Protecting public assets                                                            |                                                                                                                                                     |                                                                                                                                                                                                        |                                                                                                                                                |

|                                                |                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                |                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                            |
|------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Service Sector<br>(Engineering, technological) | Constructing the road network (C and D) within the province according to the set standards and assuring its sustainability. Creating road protection areas (both sides)                                      | Lack of regulations and provisions on canal construction for water supply, destruction of culverts, illegal settlements, blockage of drainage system, blockages due to telephone poles, electricity poles, and business name boards, mining and related issues | Formulating an enactment<br><br>Dearth of raw materials<br><br>Equipment and human resources<br><br>Trained workforce<br><br>Grants | Conflicts between officers, Issues with political authority, Conflicts with illegal settlers, Issues related to land acquisition.<br><br>Conflicts with service-oriented institutions, Public disputes due to low efficiency, Irrelevant job assignments, Inability to obtain a good standard, Interrupted work, Difficulty in operating under emergencies |
| District Secretariats                          | Fulfilling the necessities of people in the district as an institutional system very close to community.<br><br>Network between officers and CBOs which expand from the grassroots level to the upper level. | Through Regional Connectivity Committees<br><br>Through District Connectivity Committees<br><br>Through the Political Authority<br><br>Through public<br><br>Dearth of necessary machinery for implementation through the grants are provided                  | Using the grants provided by the Central Government for project implementation, monitoring and follow-up.                           | Issues due to the negligence of the Provincial Minister in some instances<br><br>Other conflicts with the supporting teams<br><br>Issues with third parties after constructing roads<br><br>Issues due to the failure of obtaining the approval for the Disaster Management Plan                                                                           |

|                                                        |                                               |                                             |                                                                  |                                                                         |
|--------------------------------------------------------|-----------------------------------------------|---------------------------------------------|------------------------------------------------------------------|-------------------------------------------------------------------------|
| National Construction Association of Sri Lanka (NCASL) | Tender procedure                              | Purchasing (Tender) under competitive rates | Systematic distribution of work among every member through NCASL | Not having the membership for all the members in the construction field |
|                                                        | Getting the required human labour             | Lack of skilled labourers                   | Obtaining a productive output                                    | Inability to obtain loans if the continuation is interrupted            |
|                                                        | Purchasing and hiring equipment and machinery | Labourers' dissatisfaction with wages       | Sustainable survival of the constructor in the particular field  | Intricacies in hiring equipment due to lack of equipment                |
|                                                        | Producing bills                               | Taxing for the equipment                    | Diminution of shirking of duties.                                | Purchasing raw materials from distant places                            |
|                                                        | Obtaining raw materials                       | Increasing the loan interest                | Possibility to recruit labourers with NVQ standards through NITA | Requirement for obtaining licences                                      |
|                                                        | Bonds, insurance and financial facilities     | Insufficiency of equipment                  | Completion of tasks within a short period                        | Broken trust.                                                           |
|                                                        | Maintaining the contract                      | Delay in the voucher procedure              | Completion of tasks on time                                      | Climatic effects                                                        |
|                                                        |                                               | Inadequacy of raw materials in the market   | Completion of tasks on time                                      |                                                                         |
|                                                        |                                               | Obtaining the advances                      | Completing the tasks with a high standard,                       |                                                                         |
|                                                        |                                               | Requesting the full payment for bail bonds  | Gaining a successful cash flow                                   |                                                                         |
|                                                        |                                               | Failure in proper maintenance               |                                                                  |                                                                         |

Source: Stakeholder Consultation Workshop (2018)

## 7. Thrust Areas and Key Results Areas

Outcomes, Thrust Areas and Key Results Areas have been identified by stakeholders in the sector using results management strategies. Five major thrust areas and their related results areas have been selected for problem analysis (Table 5).

**Table 5: Thrust Areas and Key Result Areas**

| Sector           | Domain                                  | Purpose            | Thrust Areas                                                      | Key Result Areas                                                                                                                                                                                  |
|------------------|-----------------------------------------|--------------------|-------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Provincial roads | Constructing a sustainable road network | Easy accessibility | 01. Empowering the Provincial Road Enactment                      | Approved Enactment from the Provincial Council for implementation                                                                                                                                 |
|                  |                                         |                    | 02. Road development and maintenance                              | 2.1 Established Action Plan                                                                                                                                                                       |
|                  |                                         |                    | 03. Inter-coordination between other service sector institutions. | 3.1 Established inter-institutional arrangements with –<br>1. National Water Supply and Drainage Board<br>2. Ceylon Electricity Board<br>3. Sri Lanka Telecom<br>4. The private service sector    |
|                  |                                         |                    | 04. Minimizing the harmful effects caused by natural disasters    | 4.1 Properly established system for –<br>1. proper rainwater discharge system<br>2. proper land use plan and protocol for obtaining necessary expertise for construction and roadside maintenance |
|                  |                                         |                    | 05. Human resources management                                    | 5.1 Established HR Policy for –<br>1. maintaining independence<br>2. protocol for training and development<br>3. job satisfied staff<br>4. reduced migrations                                     |

Source: Stakeholder Consultation Workshop (2018)

# 2.9

# TOURISM



## Vision

***To become the most sought- after multi-faceted tourist destination in Sri Lanka among both foreign and local tourists offering exclusive and memorable experiences.***



## Mission

***To capitalize on the existing and potential tourism resources for sustainable development of the province and expanding the horizon for recreational opportunities***

## **1. Introduction**

Tourism is indeed in the process of emerging as the number one industry in the world. World travel and tourism is growing twice as fast as the world's Gross National Product and the third most important item in international trade. Tourism as a global industry provides one out of ten jobs in the world.

During the 70th session of the UN General Assembly, 154 heads of state or government adopted the 2030 Agenda for Sustainable Development along with 17 UN Sustainable Development Goals (SDGs). Although all of the SDGs pertain to tourism to varying degrees, three in particular strongly feature tourism — SDG 8, SDG12, and SDG14, and SDG11 and SDG15, too, are important.

Sri Lanka has realized the economic importance of tourism since early 1960s. Since implementation of the first tourism master plan in 1967, tourism has been one of the fastest growing sectors of the economy of the country. Presently, tourism has been recognized as a forefront industry and a significant source of socio-economic and environmental development of the country. It generates high foreign exchange earnings creating employment opportunities contributing to the government revenue and stimulating regional development.

In Sri Lanka, tourism is the third largest export earner in the economy, after remittances and textiles and garments. In the past five years, growth in visitor numbers has been unprecedented, averaging more than 22 percent year on year of which 80 percent to 90 percent was visitors coming to Sri Lanka on holiday. In 2015, 1.8 million international visitors came to Sri Lanka, stayed an average of 10.1 days, and generated an estimated US\$ 2.98 billion. In 2016, international visitor arrivals reached over 2 million and revenue generated was approximately US\$ 3.5 billion (Sri Lanka Tourism Strategic Plan - 2017-2020: p. 4).

Sri Lanka's tourism industry is seriously affected by the shortcomings in local value addition where tourism in the Sabaragamuwa Province is not an exception. This requires a destination management approach to come up with solutions that result from a clear strategic thinking process. Hence, to fully realize the provincial objectives of developing and promoting tourism, it is expected to fully capitalize on the existing opportunities assuring mutual benefits for public and private institutions and the community with broader understanding about shared responsibility of the stakeholders in the industry and to communicate it appropriately expecting strategic commitment from all the players in the industry.

In order to achieve the above targets, the Sabaragamuwa Province would be able to contribute much as the province is rich in potential tourism resources. The province has a comparative advantage with its climate, bio-diversity, scenic beauty, rural life, pre-history, cultural and natural heritage, and climate and colonial legacy.

## **2. Present Scenario and Performance**

The Sabaragamuwa Province is blessed with rich diversity in tourist attractions that include tropical rain forests, national parks, theme parks, waterfalls, places of religious, historical and

archaeological significance, scenic landscapes, and many more. Despite the existing main stream tourism, the province has a unique potential to attract visitors for special interests tourism (SIT). This focus must be the future orientation of tourism in the province. Table 1 shows the occupancy statistics for different resort regions. In 2016, occupancy rate for all regions was 74.76 percent (SLTDA, 2016). As most parts of the province have been included in the High-Country Region, occupancy statistics indicate a considerable improvement in the lodging industry in recent years. In the High-Country Region, 524,817 and 124,756 foreign and local guest nights have been recorded respectively in 2016. However, according to the stakeholders of the industry the average duration of the stay of tourists in the province is considerably low. This situation demands upgrading and presentation of provincial tourism products where tourists will be offered with diversified activities to engage in and experience something unique and memorable.

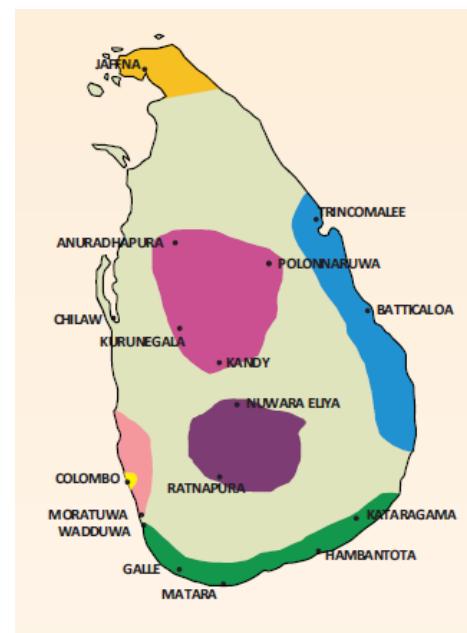
Supplementary accommodation sector of the province plays a quite significant role since the number of graded establishments available at present is low. As depicted by Table 2, there are 26 registered units with 272 rooms in the Kegalle district and 25 registered units with 248 rooms in the Ratnapura district. However, there are a significant number of similar establishments including unregistered homestays in the informal sector that contribute to the total capacity while offering opportunities for the employment as well.

**Table 1: Occupancy rates by region 2015 and 2016**

| Resort Region   | Occupancy Rate |        |
|-----------------|----------------|--------|
|                 | 2015           | 2016   |
| Colombo City    | 77.49%         | 76.75% |
| Greater Colombo | 74.40%         | 75.18% |
| South Coast     | 74.30%         | 74.24% |
| East Coast      | 74.10%         | 74.92% |
| High Country    | 74.80%         | 75.24% |
| Ancient Cities  | 75.20%         | 75.46% |
| Northern Region | 72.00%         | 69.58% |

Source: Sri Lanka Tourism Development Authority

(SLTDA) Annual Statistical Report - 2016: 43)



Major tourist attractions in the province include Sri Pada (Adam's Peak), Pinnawala Elephant Orphanage, Pinnawala Open Zoological Garden, Sinharaja tropical rain forest, Udawalawa National Park (Handagiriya Entrance), Ratnapura National Museum, places of scenic beauty such as Belihuloya, Sooriyakanda, Deniyaya, Ratnapura – the city of gems, Maha Saman Devalaya in Ratnapura and its annual pageant during the month of August. The province is blessed with a large number of waterfalls, and some of them attract thousands of day visitors and tourists annually. Some of them include Bopath Falls in Kuruvita, Duvili Falls in Kaltota, and Asupini Falls in Aranayake.

Tables 3, 4, and 5 show visitor number and revenue statistics of some of the major attractions in the province, namely Ratnapura National Museum, Pinnawala Elephant Orphanage, Pinnawala Open Zoo, and Udawalawa National Park. However, these attractions are able to draw mainly day visitors. Hence, tourism development and promotion in the province need to focus on networking other potential attractions in the province in order to increase overnight stays of visitors within the province. Newly opened Handagiriya entrance to Udawalawa National Park (West) is still to be developed by adding necessary facilities for visitors within the park. As a result, drawing visitors to the park is at its infancy.

**Table 2: Supplementary accommodation capacity**

| Grade        | Kegalle      |              | Ratnapura    |              |
|--------------|--------------|--------------|--------------|--------------|
|              | No. of Units | No. of Rooms | No. of Units | No. of Rooms |
| A            | 19           | 195          | 15           | 162          |
| B            | 7            | 77           | 9            | 79           |
| C            | 0            | 0            | 1            | 7            |
| <b>Total</b> | <b>26</b>    | <b>272</b>   | <b>25</b>    | <b>248</b>   |

Source: Information and Communication Technology Agency (ICTA), 2016

**Table 3: Details of museums (2016)**

| Museums                          | Foreign Tickets         |                   | Local Tickets            |                  |
|----------------------------------|-------------------------|-------------------|--------------------------|------------------|
|                                  | No. of foreign Tourists | Revenue (LKR)     | No. of Domestic Tourists | Revenue (LKR)    |
| Colombo National Museum          | 46,643                  | 27,419,700        | 166,092                  | 3,216,990        |
| Natural History Museum           | 5,303                   | 3,061,800         | 64,887                   | 940,245          |
| Kandy National Museum            | 0                       | 0                 | 0                        | 0                |
| <b>Ratnapura National Museum</b> | <b>135</b>              | <b>38,100</b>     | <b>28,327</b>            | <b>348,905</b>   |
| Galle National Museum            | 174                     | 51,000            | 1,059                    | 8,090            |
| Anuradhapura Folk Museum         | 169                     | 50,400            | 7,305                    | 94,070           |
| Dutch Museum                     | 4,090                   | 2,013,000         | 5,510                    | 100,280          |
| Galle Maritime Museum            | 2,925                   | 837,000           | 40,780                   | 419,325          |
| Independence Memorial Museum     | 501                     | 144,000           | 26,607                   | 205,695          |
| Hambanthota National Museum      | 42                      | 21,000            | 1,987                    | 26,175           |
| <b>Total</b>                     | <b>59,982</b>           | <b>33,636,000</b> | <b>324,554</b>           | <b>5,359,775</b> |

Source: SLTDA Annual Statistical Report - 2016: 56)

**Table 4: Visitors to zoological parks and revenue (2016)**

| Location      | Year | Domestic Tourists |               | Foreign Tourists |               |
|---------------|------|-------------------|---------------|------------------|---------------|
|               |      | Number            | Revenue (LKR) | Number           | Revenue (LKR) |
| Dehiwala      | 2015 | 1,318,185         | 104,050,560   | 30,402           | 48,004,950    |
|               | 2016 | 1,392,217         | 110,518,710   | 32,334           | 50,321,200    |
| Pinnawala     | 2015 | 734,669           | 54,730,570    | 362,662          | 765,973,750   |
|               | 2016 | 666,881           | 49,915,190    | 381,105          | 788,248,500   |
| Pinnawala Zoo | 2016 | 267,656           | 20,972,850    | 1,838            | 1,509,250     |
| Safari Park   | 2016 | 217,207           | 48,563,000    | 499              | 991,250       |
| Total         | 2015 | 2,052,884         | 158,783,130   | 393,064          | 813,978,700   |
|               | 2016 | 2,543,961         | 229,966,750   | 415,776          | 841,070,200   |

Source: SLTDA Annual Statistical Report - 2016: 58)

**Table 5: Domestic and foreign visitors to selected national parks (2016)**

| Location      | Domestic |               | Foreign |                | Vehicle Income (LKR) |
|---------------|----------|---------------|---------|----------------|----------------------|
|               | Visitors | Income (LKR)  | Foreign | Income (LKR)   |                      |
| Yala          | 385,442  | 15,802,906.80 | 272,335 | 570,446,289.60 | 25,978,225.00        |
| Horton Plains | 319,999  | 19,774,690.00 | 131,570 | 267,824,594.60 | 11,273,458.00        |
| Udawalawa     | 152,938  | 8,919,045.00  | 127,778 | 259,298,262.36 | 11,196,903.00        |
| Wasgomuwa     | 27,532   | 1,030,910.00  | 1,253   | 1,704,885.00   | 630,403.00           |
| Minneriya     | 83,319   | 11,639,040.00 | 76,529  | 159,083,532.90 | 6,808,326.00         |

Source: SLTDA Annual Statistical Report (2016)

### 3. Key Problems, Issues and Challenges of the Sector

- Lack of strong partnerships between stakeholders resulting in weakening of collaboration
- Haphazard development and promotion of tourism in the province
- Provincial tourism is still in isolation from the present tourism development agenda of the national level
- Proliferation of substandard service providers
- Lack of a structure and organization of tourism including a responsible body to coordinate planning, development and promotion
- Insufficient capacity of the local community to take part in tourism development resulting from inadequate community empowerment

- Inadequate infrastructure development mainly lack of access roads and electricity supply
- Degradation of aesthetic values in and around most of touristic sites in the province
- Relatively high vulnerability due to natural disasters - floods and landslides

#### **4. Future Outlook**

International tourism should be recognized as a significant foreign exchange earner. Possibility to cater high spending tourists should be enhanced, and the popularity of the Sabaragamuwa Province in Sri Lanka among the international community should be boosted.

Domestic tourism encourages redistribution of the national income strengthening the provincial economy resulting in awakening of regional development, establishing social harmony, and better utilization of leisure time by Sri Lankans.

Stimulating inter-sectoral linkages (such as agriculture, gem mining, cottage industries, indigenous medicine and constructions) and multiplier effects, and interactions among guests and host community that lead to share benefits – material, social, and personal.

Public sector involvement is necessary as political will becomes an important dimension in policy and planning. This involvement lies on areas such as providing public utilities, facilitation, research and education, destination marketing, coordination, planning, financing, regulation, legislation, controlling and monitoring.

Provision of tourism investment and services and the search for market are coming from private sector. Mainly tour operations, travel agencies, accommodation, small businesses, etc. may be efficiently run by the private sector.

Benefits of tourism development should reach local communities. The communities may involve either directly or indirectly in tourism development of the Province. This participation must be encouraged and facilitated as certain communities require capacity improvements. The necessary mechanisms must properly be placed for building awareness on potential impacts – both positive and negative – of tourism in communities. Mass tourism causes better utilization of the existing tourism plant facilities of the Province while helping it to sustain the image of the destination. However, mass tourism development and growth within the Province should be encouraged within appropriate standards and planning guidelines.

Appeal for unique and specific tourism attractions of the Province should be boosted highlighting socially compatible, culturally acceptable, environmentally friendly, and economically viable forms of tourism development that encourage better understanding and education through visitation. The commitment from stakeholders in tourism development to sustain the growth in the long run through gradual development in order to foster better adoptability and optimal utilization of resources.

**Table 6: Tourism Sector Thrust Areas and Key Results Areas**

| Sector  | Domain                                | Purpose                                                | Thrust Areas                                        | Key Result Areas                                                                                                                                                                                                                                                                       |
|---------|---------------------------------------|--------------------------------------------------------|-----------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Tourism | Sustainable and inclusive development | Inclusive growth and enhanced recreational opportunity | 1. Presentation of cultural tourist resources       | 1.1 Improved presentation of archaeological heritage<br>1.2 Availability of the sub-culture of the gemming industry to tourists<br>1.3 Availability of Ayurvedic health tourism products and services                                                                                  |
|         |                                       |                                                        | 2. Presentation of nature-based tourist attractions | 2.1 Enhanced services and facilities at zoological gardens<br>2.2 Enhanced wildlife resources for tourism<br>2.3 Enhanced forest resources for recreation<br>2.4 Increased community participation                                                                                     |
|         |                                       |                                                        | 3. Accessibility and tourism promotion              | 3.1 Availability of new tourist activities and programmes<br>3.2 Adequate tourism promotional activities<br>3.3 Enhanced community participation through awareness<br>3.4 Enhanced industrial know-how in tourism entrepreneurs<br>3.5 Enhanced awareness of tour operators and agents |
|         |                                       |                                                        | 4. Conducive environment for tourists               | 4.1 Improved safety and security of tourists and sites<br>4.2 Improved access to tourist sites<br>4.3 Improved sanitary facilities at tourist sites                                                                                                                                    |
|         |                                       |                                                        | 5. Development of skilled manpower                  | 5.1 Awareness among youths and parents on training opportunities available<br>5.2 Availability of adequate new training opportunities                                                                                                                                                  |

Source: Stakeholder Consultation Workshop (2018)

## 2.10

# MINING AND QUARRYING



## Vision

*Optimum exploitation of the mineral resources in the province to satisfy the demand and market trends ensuring environmental and economic sustainability and reducing vulnerability to geological hazards and natural disasters through integrated solutions.*



## Mission

*To determine the value of natural resources for their effective utilization into prosperity and sustainable development by ensuring that all activities proceed in accordance with the mining legislations and in harmony with environmental protection and human safety, and to provide products of the highest quality as per the client's requirement.*

## **1. Introduction**

Sri Lanka is endowed with a variety of economic mineral resources such as feldspar, clays, dolomite, vein graphite, limestone, mica, mineral sands, phosphate rock, quartz, calcite and gems. However, the country's mineral-processing industries produce almost no final product, and most of these mineral resources are exported in raw form.

## **2. Minerals in the National Economy**

In 2014, the real gross domestic product (GDP) increased by 7.4 percent compared with 7.2 percent in 2013 owing to increase in domestic consumption and investments in construction. In 2014, the industrial sector grew by 11 percent compared with a rate of growth of 9.9% in 2013, and the value of the sector's output accounted for 32 percent of the GDP compared with 31 percent in 2013. Within the industrial sector, the value of mining and quarrying increased by 11 percent in 2014 compared with the increase of 11.5 percent in 2013 and accounted for 3.0 percent of the GDP. In 2014, 79,000 workers (1.0 percent of the country's population) were employed in the mining and quarrying sector compared with 100,000 workers (1.2 percent of the country's population) in 2013 (Central Bank of Sri Lanka, 2015a: 1, 4; 2015b: 94).

Mining and quarrying activities grew at a slower rate of 5.9 percent in 2017 in value added terms compared to the 14.4 percent growth in 2016. The moderation observed in construction activities adversely affected the growth in mining and quarrying activities to a certain extent during the year. Gem exports contracted in volume terms while the production of phosphate and graphite also recorded a contraction in 2017, which exerted a negative impact on the growth in mining and quarrying activities. However, the production of mineral sands grew significantly during the year with the contribution from the positive growth recorded in the production of ilmenite, rutile and zircon. This was also reflected in the change in the mineral exports volume index, which increased by 18.8 percent in 2017 compared to the increase of 7.9 percent in 2016.

The growth in industry related activities slowed during 2017 with the deceleration in the growth of construction and mining and quarrying activities. The construction sector, which supported the overall growth of the economy considerably during the post-war era, slowed down to record a growth of 3.1 percent compared to an expansion of 8.3 percent in 2016. Meanwhile, mining and quarrying activities also witnessed a slowdown in growth to 5.9 percent in 2017 from the expansion of 14.4 percent recorded in the previous year. Value added contribution from electricity, water and waste treatment activities also slowed down considerably during the year to 3.9 percent from 10.1 percent in 2016. Meanwhile, manufacturing activities, which accounted for 15.7 percent of real GDP in 2017, grew at a sluggish rate of 3.9 percent in 2017, having grown at 3.2 percent in 2016.

GDP from mining in Sri Lanka decreased to 55,848 million LKR in the second quarter of 2018 from 59,172 million LKR in the first quarter of 2018. As in the previous years, GDP of Sri Lanka's Western Province continues to be the highest contributor to the national GDP with its share declining marginally to 39.7 percent in 2016 from 39.9 percent in 2015. Contributions to GDP

from the Sabaragamuwa Province remained unchanged at 7.5 percent in 2015 and 2016. GDP from mining in Sri Lanka averaged 47,735.50 million LKR from 2010 until 2018 reaching an all-time high of 68,137million LKR in the fourth quarter of 2017 and a record low of 29,585 million LKR in the first quarter of 2010.

### **3. Mining and Quarrying in the Sabaragamuwa Province**

The Sabaragamuwa Province of Sri Lanka is located in the south-central region of the island and is comprised of two administrative districts: Ratnapura and Kegalle. The province is well-known for its gem industry, particularly the Ratnapura District. The capital of the province is Ratnapura, the name means 'city of gems', a city most known for the long-established gem industry in Sri Lanka. Most of the people of the city depend on the gem trade. Gem pits are a common sight in the surrounding area. Most of the large-scale gem businessmen in the country operate from Ratnapura. There are a considerable number of foreign gem traders, too, operating in the city. Kegalle is a town in the Sabaragamuwa province and the capital of the Kegalle District. Located on the Colombo–Kandy Road, it is 78 km east of Colombo and 40 km west of Kandy. The surrounding area produces graphite and precious stones. There are several mining and quarrying industries in the province such as gems, clays, river sands, calcite, feldspars and graphite. Among them gems mining and its related industries can be considered as a major contribution to the national GDP.

The mining and quarrying industry consists of three main sub-industries, namely, mining of construction materials, gem mining and mining of other minerals. Out of these three sub-industries, value addition of mined construction materials gives the highest contribution to the overall mining and quarrying activity. However, gem exports of Sri Lanka show a considerable growth during this quarter contributing to the increase of the overall growth of the mining and quarrying activity in the first quarter of 2018.

Although the mining and quarrying sector in the Sabaragamuwa province provides 2.7 percent to the national GDP, the lifestyle of most of the people who are engaged in this sector is not up to a decent standard. According to the Department of Census and Statistics, 63,000 workers are currently employed in the mining and quarrying sector in the Sabaragamuwa Province, and at least 200,000 people get benefited from this industry. Lifestyle of those people very much depends on their income. Some of those who are in this trade are very rich and some earn a moderate income while most of those who are engaged in this industry earn a meagre income. In 2017, the Sabaragamuwa Province contributed 1,060 billion LKR to the national GDP while mining and quarrying sector alone contributed 2.7 percent.

### **4. Community and Institutional Stakeholder Consultations**

- a) The key problems and challenges existing in the sector have been identified through several participatory rural appraisals (PRAs) and a two-day institutional stakeholders' meeting. In addition, the consultation process also consisted of a

half-day stakeholders' meeting for fine tuning the development interventions. About 40-50 workers who are involved in the respective industries participated in each PRS. The 1st stakeholders' meeting was attended by about 50 public and private sector stakeholders while the 2nd stakeholders' meeting was attended by selected participants from both private and public sectors. The following facts were gathered through PRAs and stakeholder consultation meetings:

- b) No proper insurance scheme is available for the workers in the sector except for the workers in the graphite mining sector where they are insured by the mining company;
- c) No adequate safety precautions have been taken for the protection (safety) of workers. Owners of the mines need to be responsible;
- d) Due to large-scale, accelerated development projects, there is the requirement for consistent supply of raw materials through-out the year due to the high demand for such materials and limited mineral resources to cater to that demand (This does not relate to the gem industry). There is no mechanism to identify alternative solutions to supply the demand.
- e) There are several difficulties that are encountered when producers try to market their final product (particularly in the pottery industry). It is difficult to get a real value for the final product and there is no place nearby to sell the product. Therefore, sometimes the final product needs to be transported to places very far away from where they were mined or made which needs incurring extra costs.
- f) Inadequate infrastructure development, mainly lack of access roads and electricity supply.
- g) Relatively high vulnerability due to natural disasters – floods and landslides.
- h) Inadequate availability of new machinery for grinding, burning, drilling, etc.,
- i) Lack of knowledge about using newly developed techniques to find out high potential resources. At present, traditional methods are used specially to find gem pits, and consequently, unnecessary mining could happen. Therefore, a big capital investment needs to be made. On the other hand, it is not possible to mine a good portion of the rock since the license is not issued to finish the quarry.
- j) It is very difficult to get the required licenses due to very long, complicated and time-consuming process. Different institutes have to be visited in order to obtain the necessary recommendations since coordination between those institutes is very poor. Also, some officers in those institutes ask for bribes for issuing licenses and validation certificates.
- k) A monopoly can be seen in the gem industry. Especially, the industry mainly depends only on a few buyers. People who are engaged in the industry have a

poor knowledge about valuation of gems, and therefore, it is difficult to get a good price for their gems.

- l) In the case of gem mining, there is very little interaction of Gems and Jewellery Authority and the police get unnecessary interfering for the institute's raids
- m) Any mining process would damage the eco system, but enough precautions are not taken to minimize the damage caused to the environment.
- n) The proposed highway goes through several gem lands, and it causes a heavy loss to the gem miners.
- o) There is no proper communication system to contact the buyer from the mining site.
- p) There is no adequate space to dispose the unwanted stuff (waste) which is about 75 % especially in calcite mining.
- q) In order to get a high-quality product in calcite mining, the surface of the quarry should be free of mud, soil, etc. In order to keep that surface clean, it is necessary to spend significant amounts of money, time, and labour.
- r) Unauthorized mining could happen due to inadequate resources, unawareness and attitudes of the people, problems that arise when following the law and due to the complex processes of getting the required licenses. Therefore, people tend to violate the existing laws.
- s) Most of the minerals that are mined are exported in raw form, and there is no attempt to make a final product out of these minerals.
- t) There is no proper mechanism to monitor the post-inspection process of mining and quarrying.
- u) The government imposes very high taxes at different stages of the mining process.

## 5. Future Outlook

- 5.1 Mineral resources are depleting rapidly. However, the demand for raw materials is still very high. Mineral resources are non-renewable; therefore, they must be used in the most economical and sustainable manner. Further, most development projects (construction) need rock and minerals, and there is a big demand for them. However, it is important to maintain a control in using rock and minerals in large scale. Therefore, such minerals should be replaced with alternative materials at least by 50 percent. Moreover, it would also be important to educate school children on the importance of sustainable use of mineral resources.

- 5.2 One way of preserving minerals is to stop illegal mining. The authorized institutes should have a very effective raiding system which should be supported by the police. The law should be implemented on everyone equally without any difference.
- 5.3 All mining sites, except for graphite and gem (excluding river gem mines) mines, are open quarries. Mining has long-established traditions in the Sabaragamuwa Province. Still most people use traditional methods of mining which require spending more money and time. The disadvantages include the inability to apply the geological knowledge base for exploiting the mining and ore potential. Further, the infrastructure facilities in this sector are very poor. It is also observed that low level of education and social and economic stability also greatly affect the mining sector.
- 5.4 In addition, mining firms often make substantial contributions towards local and regional development.
- 5.5 Adequate safety precautions have not been taken to ensure the safety of workers. Owners of mining sites are responsible for supplying the required equipment.
- 5.6 The overall impact of the mining sector would be much stronger if there were infrastructure benefits and strong linkages with other industries, especially through domestic procurement.
- 5.7 Mining is a small but important industry. Mining includes exploration and extraction of minerals. The Province has a lot of employment opportunities related to the mining sector. Cooperation between the public and the private sectors is essential in order to increase better output. Since small-scale firms lack the required capital, short-term development seems challenging for them, and they face problems of profitability. However, well-managed projects could survive even under these conditions.
- 5.8 Mining activities have increased significantly in the recent years resulting in both benefits such as employment opportunities, investments and tax revenue, and drawbacks such as having to struggle with costs and to survive in low price times economically, intensive land use (eg:- open pit mining), mineral waste, mine water, loss of biodiversity, energy consumption, and environmental accidents environmentally, and fears and insecurity of employment and income, competition with other businesses, decrease of the quality of the living environment socially. Cooperation between the industry, academic community and governance needs to be enhanced for a sustainable development in the future.

## **6. Enabling Environment**

- a) Need to ensure increased cooperation between respective institutes, through which a simple system can be introduced to obtain all the required licenses under one roof.
- b) Need to identify the areas prone to soil erosion and environmentally sensitive zones, mining in those areas should be avoided.
- c) Controlling the weather pattern is not possible, but it can be predicted; therefore, activities should be planned accordingly.
- d) People expect the National Gem and Jewellery Authority to buy gem detecting equipment to identify potential locations so that those instruments can be hired whenever people need.
- e) Mapping of mineral resources in the province in detail is very essential. Over exploitation in mining could be prevented through such an arrangement.
- f) Prevention of illegal mining is difficult due to lack of confidentiality of raids. This happens because of corrupt officers, family relationships and political affiliations etc. In order to overcome this, law should be implemented on everyone equally.
- g) At present those who are engaged in illegal activities are technically very sound and escape arrest. Therefore, officers should be trained to overcome those challenges caused by the use of modern technology by illegal miners.
- h) An insurance scheme should be introduced for all those engaged in the mining industry. The main problem in this respect is that there are no permanent employers in the sector. Some workers are willing to pay a part of their premium.
- i) For minor renovation works at households (Eg:- repairs, filling of patches), small quantities of building materials such as river sand, cement and small-sized stones (such as in 50 Kg bags) must be made available in the market.

**Table 1: Thrust Areas and Key Results Areas of the Sector**

| Sector               | Domain                   | Purpose                                              | Thrust Areas                                                                                                                                                                                                                                                | Key Results Areas                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|----------------------|--------------------------|------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Mining and quarrying | Use of mineral resources | Sustainable use of mineral resources for development | 1. Prevention of unauthorized mining<br><br>2. Carrying out work following relevant laws.<br><br>3. Adopting best practices in tapping resources<br><br>4. Implementing a proper raid system<br><br>5. Economical use of resources for development projects | 1.1. Minimize the use of scarce resources<br>1.2. Educate people on the use of mineral resources<br>1.3. Impose the law efficiently and effectively<br>1.4. Simplify the process of obtaining the required licenses<br><br>2.1. Create positive attitudes among stakeholders<br>2.1. Minimize external influences<br>2.3. Improving the post-observation methods<br><br>3.1. Use high technology to minimize waste<br>3.2. Supply for the demand only<br><br>4.1. Update the law<br>4.2. Need solutions for the shortage of officers and resources<br>4.3. Minimize weaknesses in the use of equipment used for raids<br>4.4. Minimize the inter-institute disparities<br>4.5. Maintaining confidentiality of raids<br>4.6. Overcoming technical challenges<br><br>5.1. Managing the requirement of mineral resources<br>5.2. Managing the use of mineral resources<br>5.3. Simplifying the processes of getting the required licenses |

Source: Stakeholder Consultation Workshop (2018)

# 2.11

## MICRO, SMALL AND MEDIUM-SCALE ENTERPRISES



### Vision

*To promote MSMEs of the Sabaragamuwa Province to be a globally competitive, vibrant and dynamic sector that ensures effective utilization of available resources to achieve accelerated and sustainable growth.*



### Mission

*To stimulate the development and growth of MSME activities through increased professionalization, access to finance and the empowerment of Business Service Organizations (BSOs) to improve the performance of MSMEs and realize a thriving MSME sector.*

## **1 Introduction**

The business sector, especially the micro, small and medium-scale enterprises (MSMEs), plays an important role in the development of the economy contributing significantly to the sustainable and inclusive growth. MSMEs, having enormous potential in employment generation and job creation, as well as in fostering economic growth, could be considered as the backbone of each country's economy. A strong and well-developed MSME sector significantly contributes to export, innovation, and creation of modern entrepreneurial culture, playing at the same time a significant role in achieving prosperity in the country. Usually in advanced economies, for example, those of the European Union (EU) countries, SMEs constitute the overwhelming share of operating enterprises, generate more than 50 percent of turnover and provide two out of every three jobs in the private sector. In OECD countries, more than 99 percent of the companies are SMEs and generate about two-thirds of GDP on average. In developing countries or in countries in transition, SMEs represent more than 90 percent of the total number of companies, but their contribution to GDP is generally quite low, in many cases less than 20 percent (European Commission, 2010).

In Sri Lanka the MSME sector plays a vital role in the socio-economic aspects of the country and is considered as the backbone of the economy. It is estimated that the MSMEs in the country accounts for over 90 percent of the total enterprises, 45 percent of the total employment and make a significant contribution to the Gross Domestic Product (GDP). The Government has identified this sector as a thrust area that should be developed in order to provide employment to uplift the living standards of the people. As per the Economic Census 2013-14 of the Department of Census and Statistics (DCS), the number of establishments in the SME sector is 1.017 million providing livelihood to nearly 2.25million people. Considering the current globalization trend, the Government of Sri Lanka stresses the importance of developing and strengthening the MSME sector to effectively face the competitiveness at national and international levels. The MSME sector is viewed as a driving force for growth and development of the economy. Hence government intervention is essential to support and strengthen this sector.

## **2. National Level Vision and Mission of the MSME sector**

**Policy Vision:** The vision of the National SME Policy Framework is to create a significant number of globally competitive, dynamic, innovative, technologically driven, eco-friendly and sustainable MSMEs that contribute greatly to the national economic development.

**Policy Mission:** The mission of the National SME Policy Framework is to stimulate growth of SMEs to produce world-class products and services that can compete locally and internationally with supportive environment and interventions of technology transfer, entrepreneur culture, skills development, access to finance, market facilitation and research and development.

### 3. An Overview of the MSME Sector in Sri Lanka

The country's economy comprises of 1.017 million establishments of the MSME sector as per the Economic Census of 2013 conducted by the Department of Census and Statistics. The number of persons engaged in this sector is around 2.25 million. The following is a detailed analysis of the distribution of establishments and the number of persons estimated as per the Department of Census and Statistics (see Table 1, 2, and 3).

**Table 1: Number of establishments by sector**

| Scale of the Establishment | Total No. of Establishments |            | Trade (%) | Service (%) | Industry (%) |
|----------------------------|-----------------------------|------------|-----------|-------------|--------------|
|                            | No.                         | Percentage |           |             |              |
| Total                      | 1,019,681                   | 100.0      | 25.6      | 41.0        | 33.4         |
| Micro                      | 935,736                     | 91.8       | 25.3      | 42.0        | 32.7         |
| Small                      | 71,126                      | 7.0        | 28.8      | 31.6        | 39.9         |
| Medium                     | 10,405                      | 1.0        | 32.0      | 19.6        | 48.4         |
| Large                      | 2,414                       | 0.2        | 31.6      | 36.9        | 31.5         |

Source: Department of Census and Statistics 2013-14

**Table 2: Distribution of establishments by sector and scale**

| Scale of the Establishment | Persons Engaged |            | Percentage of Sector-wise Distribution |       |         |
|----------------------------|-----------------|------------|----------------------------------------|-------|---------|
|                            | No.             | Percentage | Industry                               | Trade | Service |
| Total                      | 3,003,119       | 100        | 100                                    | 100   | 100     |
| Micro                      | 1,338,675       | 44.6       | 29.7                                   | 68.1  | 44.6    |
| Small                      | 529,751         | 17.6       | 14.0                                   | 16.8  | 22.6    |
| Medium                     | 386,756         | 12.9       | 16.7                                   | 5.5   | 13.9    |
| Large                      | 747,937         | 24.9       | 39.6                                   | 9.5   | 18.9    |

Source: Department of Census and Statistics 2013-14

The same comparative analysis is shown in Table 2 with regard to the persons engaged in each sector, and the sector-wise percentage distribution shows a pattern similar to that of Table 1. Although micro-scale enterprises represent almost 92 percent of the establishments, the total number of those employed in micro-scale enterprises is only 1.3 million, which is 45 percent of the total (Table 1). The large-scale sector represents 25 percent of the employed despite that they account for only 0.2 percent of the establishments: this is because the number employed per establishment is high.

**Table 3: Distribution of the micro, small and medium sector and the persons engaged**

| Sector | No of Establishments |       | Persons Engaged |        |
|--------|----------------------|-------|-----------------|--------|
|        | Number               | %     | Number          | %      |
| Micro  | 935,736              | 91.99 | 1,338,675       | 59.37  |
| Small  | 71,126               | 6.99  | 529,751         | 23.49  |
| Medium | 10,405               | 1.02  | 386,756         | 17.14  |
| Total  | 1,017,267            | 100   | 2,255,186       | 100.00 |

Source: Department of Census and Statistics 2013-14

The MSME sector includes micro, small and medium (MSM) enterprises, and it is important to concentrate on this sector as the total number of establishments in the country belonging to this sector is 1,017,267 and the number of persons employed in the sector is 2,255,182. Almost 99 percent of establishments in the MSME sector are comprised of micro and small enterprises providing employment opportunities to 83 percent of the total employed in this sector.

#### **4. Definitional Issues of MSMEs in Sri Lanka**

Due to complexity, it is very hard to define MSMEs overtime in Sri Lanka. Currently a nationally acceptable, single definition is not available in the country. There are very many definitions available based on assets, employees, skills, capital, turnover/revenue in local and exports markets, sophistication, innovation, productivity and growth orientation. But most of these definitions are made according to organizational needs and purpose of interests about MSMEs. Financial institutions, public sector authorities, non-governmental organizations (NGOs), trade and industry chambers, international organizations, researchers, MSME service providers and consultancy firms have their own definitions based on their own selection of criteria (Dasanayaka, 2008b).

Most of these organizations use various terms for SMEs such as Small and Medium Scale Industries (SMIs), Micro Enterprises (MEs), Rural Enterprises (REs), Small and Medium Scale Activities (SMAs), Cottage and Small-Scale Industry (CSSI), Informal Sector Activities (ISAs), Micro and Small-Scale Activities (MSSA). Generally, the term 'enterprise' is defined as any business activity or entity that is engaged in an industry, agri-business and/or service whether a single proprietorship, partnership or a corporate venture. This definition of 'enterprise' is universally accepted. Table 4 shows the most popular definitions of SMEs in Sri Lanka.

The term SME in this context includes micro, small and medium enterprises. Different countries use different definitions for SMEs based on their level of development. The commonly used yardsticks are the total number of employees, annual turnover and total investment. In the Sri Lankan context, the SME policy framework defines SMEs based on the number of employees and annual turnover. As the definition of SMEs depends on the economic level of the country, this is expected to be reviewed after a period of three years. This study followed the definition made by Sri Lanka Policy Framework in year 2017 as follows:

**Table 4: Definition of MSMEs by Sri Lanka policy framework**

| Size/Sector    | Criteria            | Medium          | Small            | Micro                      |
|----------------|---------------------|-----------------|------------------|----------------------------|
| Manufacturing  | Annual Turnover     | Rs. Mn. 251-750 | Rs. Mn. 16 - 250 | Rs. Mn. 15 or less than 15 |
|                | Number of Employees | 51 - 300        | 11 - 50          | 10 or less than 10         |
| Service Sector | Annual Turnover     | Rs. Mn. 251-750 | Rs. Mn. 16 - 250 | Rs. Mn. 15 or less than 15 |
|                | Number of Employees | 51- 200         | 11 - 50          | 10 or less than 10         |

Source: SME Policy Framework 2016

**Table 5: Definition of MSMEs in Sri Lanka by different organizations**

| Institution                                                          | Criterion                                                                        | Medium Scale                                              | Small Scale                                             |
|----------------------------------------------------------------------|----------------------------------------------------------------------------------|-----------------------------------------------------------|---------------------------------------------------------|
| Sri Lanka Standards Institution (SLSI)                               | No. of Employees                                                                 | Between 50 - 249                                          | Less than 50                                            |
| Industrial Development Board (IDB)                                   | Value of Machinery                                                               | Between Rs. 4 Million to 10 Million                       | Less than Rs. 4 Million                                 |
| Ministry of Industry, Tourism and Investment Promotion               | Value of fixed assets other than land and buildings                              | Up to Rs. 16 Million                                      | Less than Rs. 16 Million                                |
| Federation of Chambers of Commerce and Industry of Sri Lanka         | Capital employed                                                                 | Between Rs.2 Million to 20 Million                        | Less than Rs. 2 Million                                 |
| Ministry of Small and Rural Industries                               | Total Investment                                                                 | Between Rs. 20 Million to 50 Million                      | Between Rs. 1 Million to 20 Million                     |
| Ceylon National Chamber of Industries                                | i) Value of assets other than buildings and lands.<br>ii) No. of employees       | Between Rs. 4 Million to Rs. 20 Million<br>Between 10 -50 | Less than Rs. 4 Million<br>Less than 10                 |
| Sri Lanka Export Development Board (EDB)                             | i) Capital investment excluding lands and building<br>ii) Annual export turnover | More than Rs. 40 Million<br>More than Rs. 100 Million     | Less than Rs. 20 Million<br>Less than Rs.100 Million    |
| World Bank (for Sri Lankan country studies and loan programmes)      | No. of employees                                                                 | Between 50-99                                             | Less than 1-49                                          |
| Dept. of Census and Statistics                                       | No. of Employees                                                                 | More than 25 (Year 2000)<br>More than 10 (Year 2003/04)   | Less than 25 (Year 2000)<br>Less than 10 (Year 2003/04) |
| Task Force for SMEs Development in Sri Lanka (2002)                  | Asset Value excluding land and buildings value                                   | Not exceeding more than Rs. 50 Million                    | Not exceeding more than Rs. 20 Million                  |
| Sri Lankan Apparel Industry, Task force on five-year strategy (2002) | i) Export value<br>ii) No. of Employees                                          | Rs. 101 Million to 250 Million<br>1 - 100                 | Rs. 0.25 Million to 100 Million<br>101 - 250            |
| The Dept. of Small Industries                                        | i) Capital investment<br>ii) No. of Employees                                    | Between Rs. 25 – 50 Million<br>Between 100 - 50           | Less than Rs. 5 Million<br>Less than 50 employees       |

Source: Author Compilation, 2018

## **5. Overview of MSMEs Sector in the Sabaragamuwa Province**

The MSMEs have been identified as an important and strategic sector for promoting growth and social development of the Sabaragamuwa Province. Over the years MSMEs have gained wide recognition as a major source of employment, income generation, poverty alleviation and regional development. In the Sabaragamuwa Province, the MSMEs cover a broad area of economic activities such as agriculture, manufacturing, mining, constructions and service sector industries. In the context of the present competitive and challenging global environment, a viable and dynamic MSMEs sector is essential for economic development of developing countries. Cooperation of the other sections of society is needed for the survival of the MSME sector at provincial level. At provincial level, the most important and crucial issue is to generate enough employment opportunities for the vast labour forces because unemployment seriously affects people and leads to severe poverty ridden condition.

Amaratunge (2003) mentioned that employment generation has been the first priority rather than improving technology because poverty reduction can be achieved only by generating new employment opportunities. Thus, small enterprises are a key source to generate more employment opportunities not only for skilled labourers but also for non-skilled labourers as well in the Sabaragamuwa province. The important fact is that labour productivity and labour quality could be greater in medium and large-scale industries. Accordingly, for the rural population, MSMEs can provide a significant number of employment opportunities by which the unskilled labour force could be benefited, and the living standard of those people could be increased. In other words, generation of employment for the rural poor through small industries will be a fostering of the spirit of people's entitlements and capabilities.

Generally, 70 percent to 75 percent of the population in the Sabaragamuwa Province live in rural areas, and mainly rely on agriculture and related services for their livelihood. Even though the Sri Lankan government has been spending huge amounts of money on poverty alleviation, people in rural and estate areas are still living under very poor living standards in a poverty-stricken nature. Therefore, promotion of cottage, small and medium enterprises has been emphasized by policy makers, government, non-governmental organization and international aid agencies as a strategy to achieve a high economic growth reducing poverty. Reliance on small industries in economic development other than large scale ones that has commenced to emphasize a fresh labour intensive from 1980s. In the context of reducing capital cost in employment generation, small and medium industries require less capital compared with large enterprises.

## **6. Distribution of Enterprises and Persons Involved in Enterprises in the Sabaragamuwa Province**

One of the main obstacles for reviewing the existing situation of MSMEs sector in the Province is the lack of updated data/information on that field. Thus, this study used two main sources – surveys conducted by the Department of Census and Statistics and those conducted by the Sabaragamuwa Provincial Council in year 2013-14 and year 2009 respectively. It is important

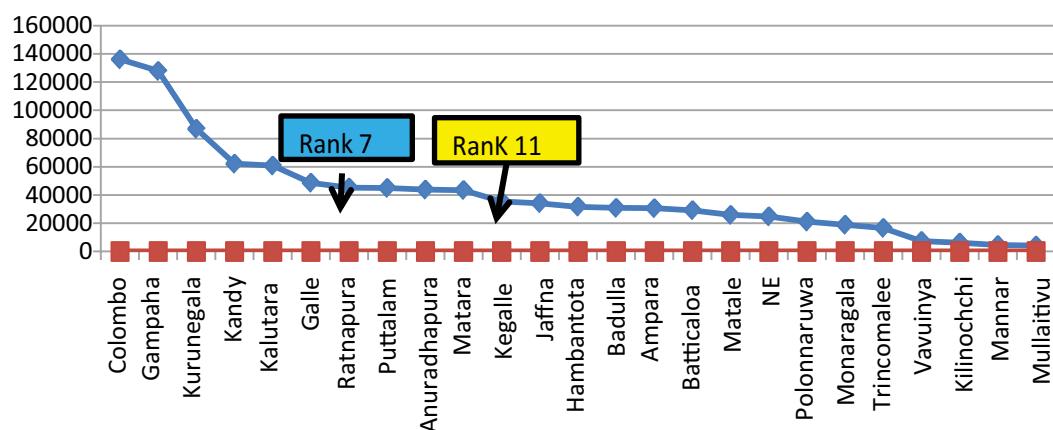
to note that there are significant differences in the information obtained from the two surveys due to different definitions the surveys had used. The Department of Census and Statistics had considered both the industry and service sectors for their survey while the Provincial Council studied only industries without considering the service sector.

**Table 6: Distribution of enterprises and persons engaged in MSMEs by district**

| No | District     | No. of Establishment | %     | No. of Persons Involved | %     |
|----|--------------|----------------------|-------|-------------------------|-------|
| 1  | Colombo      | 135,998              | 13.3  | 700,638                 | 23.3  |
| 2  | Gampaha      | 127,734              | 12.5  | 493,476                 | 16.4  |
| 3  | Kurunegala   | 86,788               | 8.5   | 211,613                 | 7.0   |
| 4  | Kandy        | 62,062               | 6.1   | 168,057                 | 5.6   |
| 5  | Kalutara     | 60,717               | 6.0   | 165,470                 | 5.5   |
| 6  | Galle        | 48,584               | 4.8   | 132,968                 | 4.4   |
| 7  | Ratnapura    | 45,210               | 4.4   | 120,250                 | 4.0   |
| 8  | Puttalam     | 44,894               | 4.4   | 106,288                 | 3.5   |
| 9  | Anuradhapura | 43,715               | 4.3   | 98,858                  | 3.3   |
| 10 | Matara       | 43,423               | 4.3   | 100,586                 | 3.3   |
| 11 | Kegalle      | 35,452               | 3.5   | 79,355                  | 2.6   |
| 12 | Jaffna       | 34,128               | 3.3   | 70,698                  | 2.4   |
| 13 | Hambantota   | 31,638               | 3.1   | 70,283.                 | 2.3   |
| 14 | Badulla      | 30,757               | 3.0   | 70,091                  | 2.3   |
| 15 | Ampara       | 30,550               | 3.0   | 59,470                  | 2.0   |
| 16 | Batricaloa   | 29,135               | 2.9   | 53,732                  | 1.8   |
| 17 | Matale       | 25,784               | 2.5   | 61,192                  | 2.0   |
| 18 | Nuwara Eliya | 24,779               | 2.4   | 70,381                  | 2.3   |
| 19 | Polonnaruwa  | 21,030               | 2.1   | 47,820                  | 1.6   |
| 20 | Moneragala   | 18,846               | 1.8   | 40,513                  | 1.3   |
| 21 | Trincomalee  | 16,565               | 1.6   | 31,726                  | 1.1   |
| 22 | Vavuniya     | 7,351                | 0.7   | 18,676                  | 0.6   |
| 23 | Kilinochchi  | 6,238                | 0.6   | 14,715                  | 0.5   |
| 24 | Mannar       | 4,481                | 0.4   | 8,277                   | 0.3   |
| 25 | Mullaitivu   | 4,122                | 0.4   | 7,986                   | 0.3   |
|    | Total        | 1,019,681            | 100.0 | 3,003,119               | 100.0 |

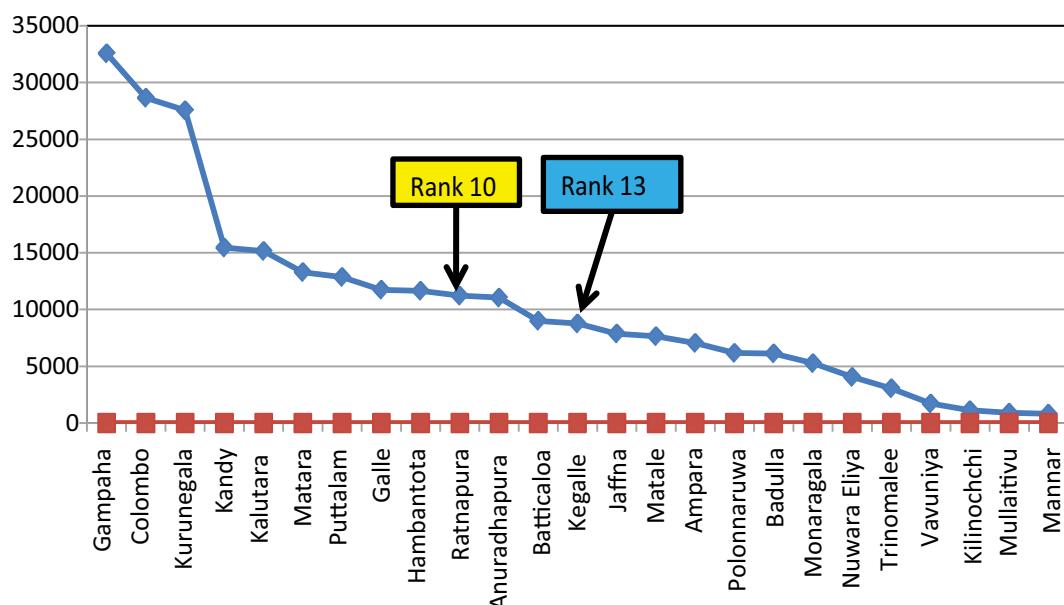
Source: Non-Agricultural Economic Activities in Sri Lanka Economic Census 2013-14

Table 06 presents the district-wise distribution of enterprises. The Ratnapura District holds 4.4 percent of the enterprises of the country's MSMEs sector while the Kegalle District holds 3.5 percent of those enterprises. There are 199,605 individuals engaged in MSMEs in the Sabaragamuwa Province which consists 6.6 percent of the total persons involved in MSMEs in the country. According to the overall industrial activities in the country, the Ratnapura District is ranked in the seventh position and the Kegalle District is ranked in the eleventh position out of 24 districts. However, the level of construction industry ranking is quite low when compared to the overall ranking in both districts as depicted in Figure 2. As far as the trading enterprises and services sectors are concerned, the Kegalle and the Ratnapura Districts were placed in the seventh and twelfth positions respectively.



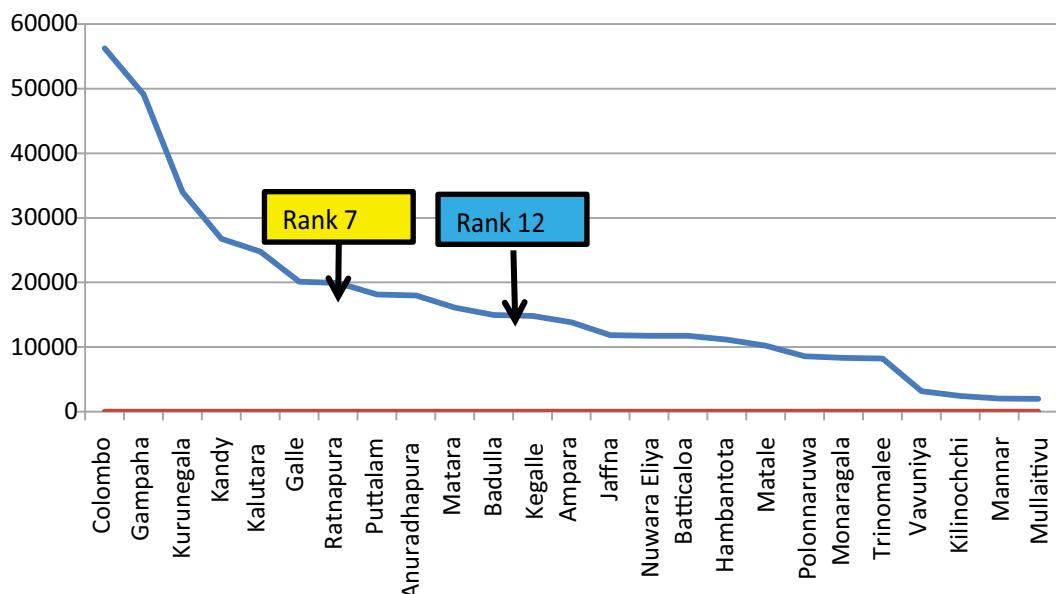
Source: Non-Agricultural Economic Activities in Sri Lanka Economic Census 2013/2014

**Figure 1: District ranking of industrial activities in Sri Lanka**



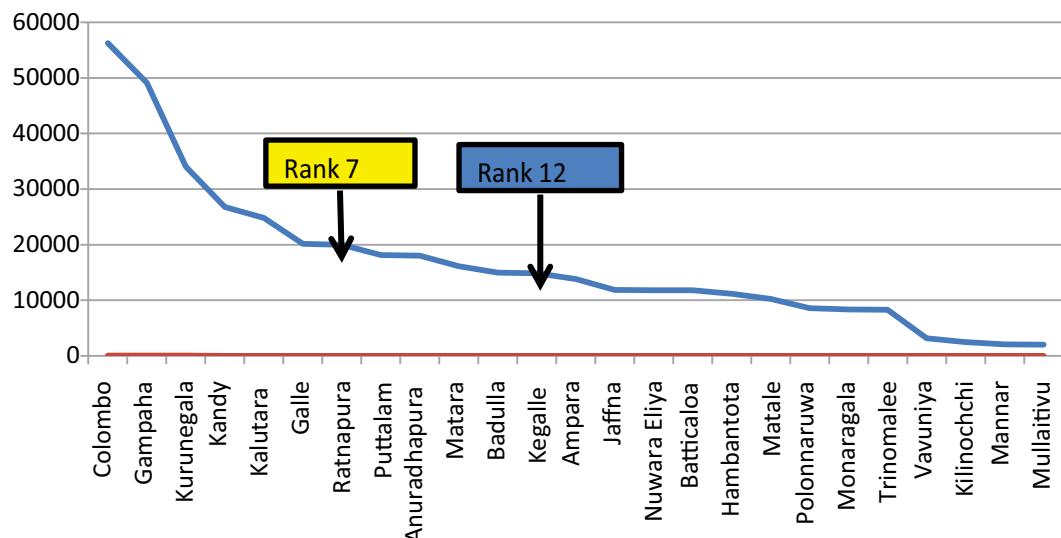
Source: Non-Agricultural Economic Activities in Sri Lanka Economic Census 2013/2014

**Figure 2: District ranking of industry sub-sectors – industry and construction**



Source: Non-Agricultural Economic Activities in Sri Lanka Economic Census 2013/2014

**Figure 3: District ranking of industry sub-sectors – trading enterprises**



Source: Non-Agricultural Economic Activities in Sri Lanka Economic Census 2013/2014

**Figure 4: Dist ng of industry sub-sectors – services**

**Table 7: No. and percentage of manufacturing industries in the Sabaragamuwa Province**

| Manufacturing Industries                                          | Ratnapura (No.) | Kegalle (No.) | Total (No.)   |
|-------------------------------------------------------------------|-----------------|---------------|---------------|
| Mining and Quarrying                                              | 1652            | 5             | 1,657         |
| Food, Beverages and Tobacco                                       | 2,583           | 1,002         | 3,585         |
| Textile, Wearing, Apparel and Leather                             | 2,273           | 388           | 2,661         |
| Wood, Wood Production and Furniture                               | 1,258           | 217           | 1,475         |
| Paper Production and Furniture                                    | 197             | 68            | 265           |
| Chemicals, Petroleum, Rubber and Plastic                          | 302             | 102           | 404           |
| Non-metallic Mineral Products                                     | 1179            | 23            | 1,202         |
| Basic Metal Industries, Metal Products<br>Machinery and Equipment | 776             | 26            | 802           |
| Other Manufacturing Industries                                    | 534             | 327           | 861           |
| Gas Steam, and Air Conditioning Supply                            | 73              | -             | 73            |
| Water Works and Supply                                            | 103             | 22            | 125           |
| <b>Total</b>                                                      | <b>10,930</b>   | <b>2,180</b>  | <b>13,110</b> |

Source: Department of Census and Statistics 2017

**Table 8: No. of manufacturing industries and nature of industry by DS division in the Ratnapura District**

| DS Division  | (1)          | (2)         | (3)        | (4)         | (5)        | (6)        | (7)         | (8)        | (9)        | (10)      | (11)       |
|--------------|--------------|-------------|------------|-------------|------------|------------|-------------|------------|------------|-----------|------------|
| Eheliyagoda  | 97           | 156         | 192        | 84          | 22         | 52         | 79          | 90         | 64         | 0         | 2          |
| Kuruvita     | 258          | 328         | 263        | 120         | 22         | 27         | 65          | 73         | 73         | 4         | 1          |
| Kiriella     | 119          | 67          | 89         | 29          | 1          | 36         | 34          | 29         | 20         | 0         | 1          |
| Ratnapura    | 161          | 149         | 228        | 60          | 53         | 9          | 55          | 72         | 75         | 10        | 9          |
| Imbulpe      | 68           | 186         | 127        | 90          | 5          | 8          | 36          | 32         | 11         | 8         | 8          |
| Balangoda    | 161          | 214         | 178        | 133         | 19         | 5          | 58          | 62         | 27         | 3         | 17         |
| Openayaka    | 29           | 70          | 69         | 71          | 3          | 35         | 31          | 18         | 11         | 0         | 2          |
| Pelmadulla   | 291          | 180         | 202        | 71          | 17         | 18         | 54          | 57         | 42         | 3         | 8          |
| Elapatha     | 107          | 90          | 60         | 23          | 0          | 10         | 19          | 16         | 17         | 2         | 6          |
| Ayagama      | 26           | 89          | 41         | 38          | 1          | 16         | 15          | 14         | 9          | 10        | 2          |
| Kalawana     | 43           | 137         | 89         | 24          | 3          | 8          | 33          | 35         | 16         | 15        | 10         |
| Nivithigala  | 140          | 66          | 115        | 97          | 6          | 6          | 42          | 33         | 22         | 1         | 2          |
| Kahawatta    | 29           | 92          | 107        | 44          | 9          | 9          | 26          | 27         | 34         | 3         | 4          |
| Godakawela   | 26           | 183         | 146        | 95          | 12         | 13         | 72          | 43         | 52         | 2         | 14         |
| Weligepola   | 24           | 114         | 49         | 87          | 0          | 10         | 66          | 17         | 21         | 0         | 5          |
| Embiliptiya  | 64           | 365         | 265        | 135         | 23         | 30         | 425         | 132        | 32         | 3         | 10         |
| Kollonna     | 9            | 97          | 53         | 57          | 1          | 10         | 69          | 27         | 8          | 9         | 2          |
| <b>Total</b> | <b>1,652</b> | <b>2583</b> | <b>227</b> | <b>1258</b> | <b>197</b> | <b>302</b> | <b>1179</b> | <b>776</b> | <b>534</b> | <b>73</b> | <b>103</b> |

Source: Department of Census and Statistics 2017

(1) Mining and Quarrying, (2) Food, Beverages and Tobacco, (3). Textile, Wearing, Apparel and Leather, (4) Wood, Wood Production and Furniture, (5) Paper Production and Furniture, (6) Chemicals, Petroleum, Rubber and Plastic, (7) Non-metallic Mineral Products, (8) Basic Metal Industries, Metal Products Machinery and Equipment, (9) Other Manufacturing Industries, (10) Gas, Steam, and Air Conditioning supply, (11) Water Works and Supply.

**Table 9: No. of manufacturing industries and nature of industry by DS Division in the Kegalle District**

| DS Division      | 1        | 2            | 3          | 4          | 5         | 6          | 7         | 8         | 9          | 10        |
|------------------|----------|--------------|------------|------------|-----------|------------|-----------|-----------|------------|-----------|
| Rambukkana       | 2        | 51           | 10         | 7          | 1         | 0          | 0         | 10        | 7          | 1         |
| Mawanella        | 0        | 137          | 120        | 40         | 7         | 45         | 0         | 10        | 14         | 5         |
| Aranayaka        | 0        | 2            | 0          | 15         | 2         | 0          | 0         | 1         | 0          | 3         |
| Kegalla          | 0        | 477          | 35         | 62         | 24        | 15         | 0         | 2         | 247        | 0         |
| Galigamuwa       | 1        | 152          | 23         | 12         | 1         | 2          | 0         | 0         | 2          | 3         |
| Warakapola       | 1        | 150          | 132        | 45         | 32        | 34         | 23        | 0         | 35         | 1         |
| Ruwanwella       | 0        | 0            | 1          | 0          | 1         | 0          | 0         | 0         | 3          | 0         |
| Bulathkohupitiya | 1        | 18           | 31         | 22         | 0         | 0          | 0         | 3         | 13         | 0         |
| Yatiyanthota     | 0        | 5            | 10         | 6          | 0         | 6          | 0         | 0         | 0          | 1         |
| Dehiovita        | 0        | 10           | 24         | 6          | 0         | 0          | 0         | 0         | 5          | 0         |
| Deraniyagala     | 0        | 0            | 2          | 2          | 0         | 0          | 0         | 0         | 1          | 8         |
| <b>Total</b>     | <b>5</b> | <b>1,002</b> | <b>388</b> | <b>217</b> | <b>68</b> | <b>102</b> | <b>23</b> | <b>26</b> | <b>327</b> | <b>22</b> |

Source: Department of Census and Statistics 2017

(1) Mining and Quarrying, (2) Food Beverages and Tobacco, (3). Textile, Wearing, Apparel and Leather, (4) Wood, Wood Production and Furniture, (5) Paper Production and Furniture, (6) Chemicals, Petroleum, Rubber and Plastic, (7) Non-metallic Mineral Products (8) Basic Metal Industries, Metal Products Machinery and Equipment, (9) Other Manufacturing Industries, (10) Water Works and Supply.

## 7. Strategic Directions of MSME Policy

For strengthening MSME sector in the Sabaragamuwa Province, this report proposes to increase the competitiveness of MSME products in the domestic and international markets through the following Strategic Directions:

Strategic Direction 1: Enabling Environment

Strategic Direction 2: Modern Technology

Strategic Direction 3: Training and Skills Development

Strategic Direction 4: Gender and Vulnerable Group Based MSMEs

Strategic Direction 5: Environmentally Friendly MSMEs

Strategic Direction 6: Access to Finance

Strategic Direction 7: Export Promotion and Internationalization of MSMEs

Strategic Direction 8: Facilitation of Innovation and R&D in MSMEs.

## 8. MSME Policy Goals and Action Plan Achievement Process

A participative approach was adopted in setting policy goals and the achievement process and in preparation of the action plan. Workshops were held with the stakeholders identified by the expert team covering each section to get the inputs for strategies and activities. Organization heads and experts from various sectors were represented at PRA meetings. Village level group discussions were arranged with difference MSME entrepreneurs. Priority areas, too, were identified during these sessions at village level and ministry level. The views and suggestions that came up at public consultations, written submissions received from chambers, associations and institutions were also taken into account when preparing this Action Plan.

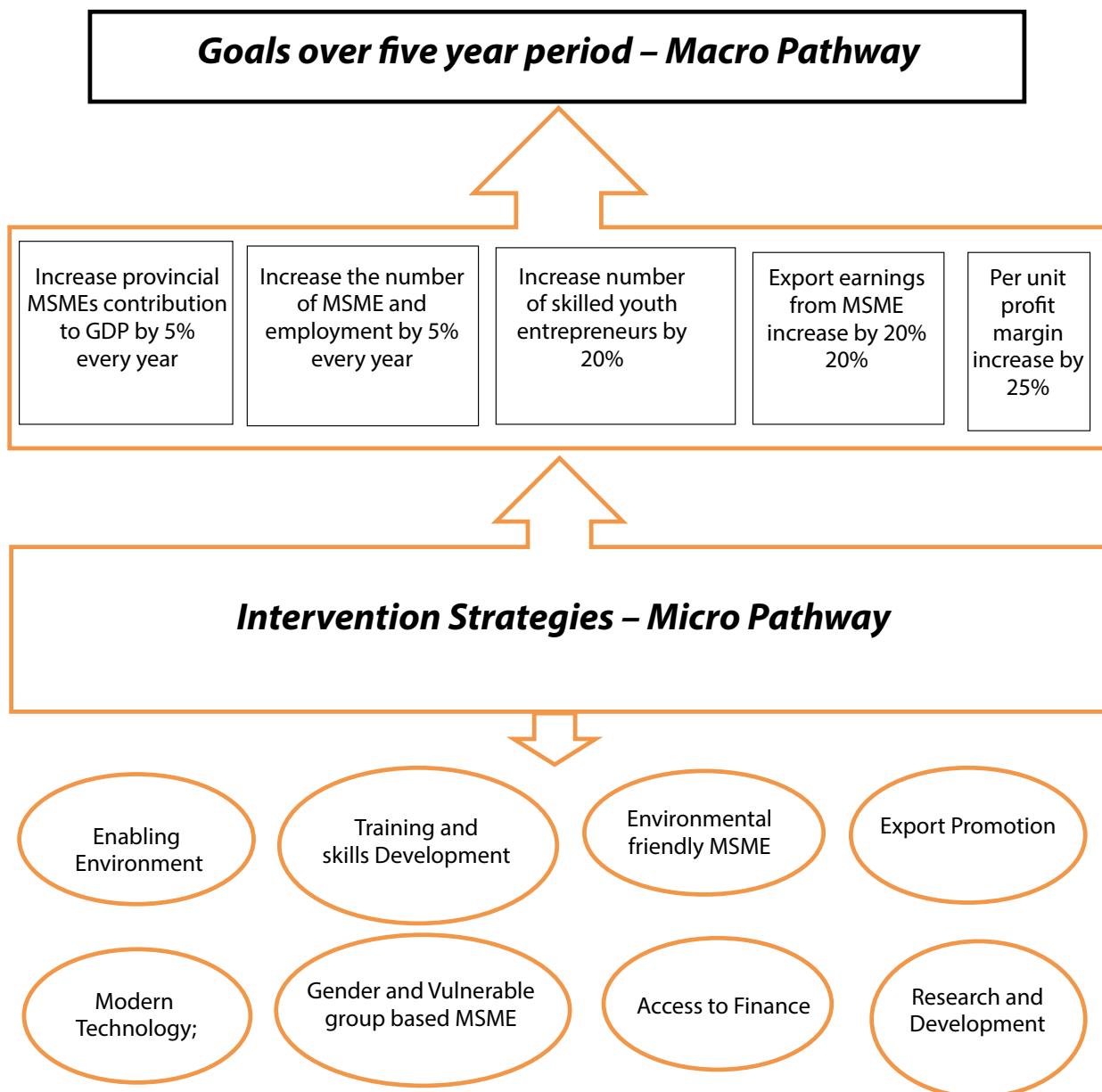


Figure 5: MSME Policy Goal Achievement Process

The chart given above shows the goals that have been planned to be achieved over a period of three years commencing from the date of implementation of this Action Plan. Details of the action plan have been attached separately.

**Table 10: MSME Thrust Areas and Key Results Areas**

| Sector | Domain                                | Purpose                                                                                                                                                  | Thrust Areas                               | Results Areas                                                                                                                                                                                                                                          |
|--------|---------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| MSME   | Sustainable and inclusive development | Establishing a globally competitive, dynamic MSME sector through effective utilization of available resources to attain sustainable and inclusive growth | 1. Enabling Environment                    | 1. Improvement of legislative, institutional framework and operational environment for MSMEs.<br>2. Revision of the MSME definition and establishment of an information centre with a data base<br>3. Public service enhancement for MSME sector       |
|        |                                       |                                                                                                                                                          | 2. Modern Technology                       | 1. Competitiveness and productivity enhancement<br>2. Technology improvement<br>3. Enhancement of business linkages                                                                                                                                    |
|        |                                       |                                                                                                                                                          | 3 Improvement of skilled entrepreneurs     | 1. Conduct entrepreneurial skills development programmes for high potential areas<br>2. Update the Curricula of vocational training centres and primary, secondary and tertiary education institutions to suit the current requirements of the economy |
|        |                                       |                                                                                                                                                          | 4. Gender and Vulnerable group based MSMEs | Promoting women led MSMEs                                                                                                                                                                                                                              |
|        |                                       |                                                                                                                                                          | 5. Environmentally friendly MSMEs          | Promoting environmentally friendly cleaner production technologies and practices                                                                                                                                                                       |
|        |                                       |                                                                                                                                                          | 6. Access to finance                       | Creating a business-friendly financial environment                                                                                                                                                                                                     |
|        |                                       |                                                                                                                                                          | 7. Marketing                               | Facilitating access to foreign and local markets through improved product quality, packaging and branding                                                                                                                                              |
|        |                                       |                                                                                                                                                          | 8. Research and development                | Introduction of applied research and adoption of research for commercial enhancement of MSMEs                                                                                                                                                          |

Source: Stakeholder Consultation Workshop (2018)

## **9. Major Obstacles for MSME Development in the Sabaragamuwa Province**

This study focused on eight thrust areas in MSME sector in the Sabaragamuwa Province, and has made results framework accordingly. However, out of these eight thrust areas, three main obstacles, which were mainly highlighted in focus group discussions at field level, have been further analysed under in following section. These three main areas are enabling environment, lack of finance and lack of modern technology.

### **9.1 Enabling Environment**

Despite the improvement of legislation and general operational environment for business activity, the MSME sector still faces difficulties in a number of areas, which negatively impact their competitiveness. MSME supportive institutions play a crucial role in relation to the growth and development of MSMEs. Despite the existence of SME support institutions in Sri Lanka, there is still a need for greater involvement in the promotion of MSMEs. The recently established Entrepreneurship Development Agencies need to strengthen its operations in order to better address the needs of MSMEs. Business associations and NGOs providing support to MSMEs lack information on the needs of MSMEs. Analysis of the priority needs of SMEs is essential for the provision of targeted and effective support. In this respect, close cooperation and consultation with the private sector will greatly contribute to establishing results-oriented support programmes.

According to the National Strategy for Small and Medium Enterprise Sector Development in Sri Lanka White Paper in 2002, "Policy inertia is one of the most important factors that has constrained the growth and development of SMEs. In spite of various policy reforms over the last few decades, there hasn't been any deliberate policy framework to build up a vibrant, efficient and compatible SME sector in Sri Lanka"

It has been highlighted that the rigid administrative procedures imposed by public sector institutes as one reason for discouraging dynamism. Some major recommendations are to amend the Companies Act with the view to facilitating SMEs, introduce a simplified tax system for the SMEs, and to release SMEs from labour and tax obligations for the first three years of their business operations. Effective implementation of anti-dumping laws, obtaining WTO concessions for SMEs, and introducing remedial measures to duty anomalies are other main recommendations made in the White Paper under this heading.

In order to overcome the policy gap in year 2106, the Ministry of Industry and Commerce proposed the National Policy framework (NPF) for the development of SMEs. However, a national level common policy framework is not enough for the accelerating growth of SMEs at regional level due to mismatching resource availability. The nature of the MSMEs in a province depends on the resource availability of the provinces. Therefore, a regional level policy framework is a timely needed requirement to remove the obstacles of accelerating regional level improvement of MSMEs.

## **9.2 Access to Finance**

Access to finance certainly is not a new issue in the SME development discourse in Sri Lanka. It has been identified in previous policy documents as well. For instance, the 'National Strategy for Small and Medium Enterprise Sector Development in Sri Lanka White Paper' (2002) identifies problems related to finance as the foremost impediment to the growth of SMEs in the country. The report further states that lack of access to finance by SMEs results in a vicious circle linking financing problems with the performance and progress of SMEs as the lack of finance in turn results in undesirable outcomes such as the use of outdated technology, absence of quality control and decline of profitability.

Several studies by international agencies have reported headline figures on the problem of access to finance. The World Bank Enterprise Survey for Sri Lanka (2011) reported that among 610 firms surveyed (30 percent of the firms), access to finance was the second most cited 'business environment constraint'. Meanwhile, an IFC micro-study of 2010 reported, "a significant proportion (40 percent) of the firms interviewed mentioned that insufficient access to finance had been a main obstacle either when starting or expanding their business".

Adding to this body of knowledge is a recent survey of SMEs in Sri Lanka conducted by the Institute of Policy Studies in collaboration with the National Chamber of Commerce of Sri Lanka. The survey was conducted in early 2013 via a semi-structured questionnaire. The sample was randomly selected using NCCSL's database of SME members. The survey received 101 responses covering all provinces of Sri Lanka. The aim of the survey was to identify the key issues faced by SMEs in Sri Lanka. According to the findings of this survey, 91 percent of the respondents considered access to finance as one of the 'top five constraints' on their businesses, while half of all respondents considered it as their 'most significant constraint'.

## **9.3 Lack of Modern Technology**

Where nearly 90 percent of the firms in Sri Lanka are micro, small and medium enterprises it is no surprise that the future prosperity of the country will depend on the extent to which this sector can produce high value-added goods and services that are competitive abroad and that also meet the needs at home. But today, too many MSMEs are producing relatively simple goods and basic services solely for the small domestic market. With the observations of the focus group discussions of MSMEs across the Sabaragamuwa Province, it is becoming increasingly clear that many of the country's small firms are not ready for the shifts in the competitive landscape that the economy will go through in the coming years and decades.

Several countries that successfully tackled the challenge of escaping the middle-income trap – such as Chile, Indonesia, Malaysia, Taiwan and Thailand – provide useful lessons for Sri Lanka. Technology and innovation have enabled these countries to make the transition from an economy based on the simple exploitation of natural comparative advantages (Eg:- raw materials, low wages, etc.) to one based on the competitive advantage of its businesses. The technologies and innovations used by MSMEs have added value to existing production and service activities and have allowed 'business stretch' – the development of new businesses related to existing activities through the increased product and service differentiation and sophistication.

Around the Sabaragamuwa Province, the MSMEs with which consultations were done continue to highlight their lack of access to technology. Often, the solutions they seek could be available with government research institutions and private technology providers, but these are based mainly in Colombo. Sri Lanka needs a mechanism that provides finance as well as related technical and business support to help MSMEs, especially in priority sectors and supply chains to upgrade the technologies that they use in their business and to introduce product and process innovations.

It will need to be accompanied by a serious re-look at the existing institutions and the technology transfer eco-system. How can the existing government institutions and non-government institutions be reoriented to this new approach? Having such a large segment of unproductive and unsophisticated private sector harms Sri Lanka's overall competitiveness. The province needs 'smart MSMEs' and clever institutional mechanisms need to be introduced to make it happen.

# 2.12

## LOCAL GOVERNMENT



### Vision

*A better local government service through good governance*



### Mission

***Providing efficient and productive services by local government authorities in the Sabaragamuwa Province through consultation, guidance, financing and friendly monitoring in order to create conducive environments for comfortable living of the people in their areas.***

## 1. Introduction

Local government is the third and lowest tier of the governance in Sri Lanka with the central government on the top and provincial councils in the second tier. Local government bodies are collectively known as local authorities. They are responsible for providing a variety of local level public services including roads, sanitation, drains, housing, libraries, public parks and recreational facilities. Local authorities are divided into three different groups: municipal councils, urban councils and Pradeshiya Sabhas (divisional councils).

“Sustainable Cities and Communities” is one of the SDGs. It suggests that cities and human settlements should be inclusive, safe, resilient and sustainable. Therefore, a number of indicators such as the proportion of the urban population living in slums, informal settlements or inadequate housing; number of deaths, missing persons and persons affected by disaster per 100,000 people; direct disaster economic loss in relation to global GDP, including disaster damage to critical infrastructure and disruption of basic services; annual mean levels of fine particulate matter in cities (population weighted); number of countries with national and local disaster risk reduction strategies etc. are specified under this SDG.

In order to achieve this SDG and the related indicators in Sri Lanka, the Ministry of Provincial Councils and Local Government is actively involved in implementing various policies and programmes. Provincial Ministry of Local Government of the Sabaragamuwa Province helps local authorities to be self-sustainable by strengthening their capacity and to serve the communities in an effective and efficient manner. The Provincial Ministry has implemented a number of programmes as follows:

- **Infrastructure development:** Funds are provided from the central government to local authorities to construct and upgrade selected infrastructure within the area of the local authorities including roads, drains, parks, libraries, housing, waste collection, public conveniences, markets and recreational facilities. Local authorities are required to provide for the comfort, convenience and wellbeing of the community by developing necessary infrastructure.
- **Human resource development:** Training, exposure visits and special courses (Eg:- diploma courses) are offered to the staff of local government bodies.
- **Advisory support:** The ministry guides and advises all local authorities on a regular basis as well as on special matters/requests
- **Revision and formulation of policies, strategies, rules, regulations and other legislations in relation to local governance:** Local authorities can provide only the services that the law specifically allows them to do. Laws require local authorities to carry out regulatory and administrative functions, promote public health and provide physical structures.
- **Budgetary support to local authorities:** (for recurrent expenditure of local authorities)

Unlike local authorities in other countries, those in Sri Lanka do not run schools, hospitals or the police. State schools and hospitals are run by the Central Government or Provincial Councils. Local authorities in Sri Lanka are responsible for providing a variety of local public services including roads, sanitation, drains, housing, libraries, public parks and recreational facilities. Water, electricity, street lighting and rest houses used to be provided by local authorities, but these services were taken over by various companies and departments under the control of the Central Government. This takeover affected the finances of local authorities because these services had provided local authorities with useful sources of revenue.

## 2. Local Authorities in the Sabaragamuwa Province

There are one municipal council (Ratnapura), two urban councils (Balangoda, and Embilipitiya) and 14 divisional councils with 438 council members in the Ratnapura district, and one urban council (Kegalle) and 11 divisional councils with 368 council members in the Kegalle district making a total of 806 council members in the Sabaragamuwa Province.

**Table 1: Local government institutions - Kegalle**

| Local Government Institution | Population | Land area (Km2) | Name of the Compost Project                                | Land Area of the Compost Project | Daily Waste Collection Amount (MT) | Monthly Sewerage Collection Amount (Bowers) |
|------------------------------|------------|-----------------|------------------------------------------------------------|----------------------------------|------------------------------------|---------------------------------------------|
| Aranayaka P.S.               | 70773      | 132.4           | -                                                          | -                                | 2                                  | -                                           |
| Mawanella P.S.               | 120228     | 114.6           | Randiwala C.P.                                             | 6 Ac. 40 Perch                   | 30                                 | 40                                          |
| Rambukana P.S.               | 93842      | 133.1           | Samanthagama C.P.                                          |                                  | 6                                  | -                                           |
| Kegalla T.C.                 | 17449      | (776 Ha)        | Kegalle C.P./ Sewerage Treatment Unit (Construction Stage) | 2.5 Ac.                          | 18                                 | 1.5                                         |
| Kegalle P.S.                 | 74861      | 117.43          | -                                                          | -                                | 2                                  | -                                           |
| Galigamuwa P.S.              | 77002      | 124             | Taranagala C.P.                                            | 3 Ac.                            | 3                                  | 5                                           |
| Warakapola                   | 122476     | 75.5            | Katugoda C.P.                                              | 70 Perch                         | 3.5                                | -                                           |
| Ruwanwella P.S.              | 69641      | 170.4           | Idalpola C.P.                                              |                                  | 2                                  | -                                           |
| Dehiowita P.S.               | 84057      | 230.6           | Digalawaththa C.P.                                         |                                  | 3                                  | -                                           |
| Deraniyagala P.S.            | 49372      | 217.6           |                                                            |                                  | 2.5                                | -                                           |
| Yatiyanthota P.S.            | 63643      | 171.9           | Yatiyanathota C.P.                                         | 3 Ac.                            | 2.5                                | -                                           |
| Bulathakohupitiya P.S.       | 51172      | 125.2           | Yakgalkanda C.P.                                           | 10 Perch                         | 1.5                                | -                                           |
| <b>Total</b>                 |            |                 |                                                            |                                  | <b>76</b>                          | <b>46.5</b>                                 |

### **3. Activities Carried out by Local Authorities in the Sabaragamuwa Province**

|                                     |                                                                |
|-------------------------------------|----------------------------------------------------------------|
| Roads within local government areas | Libraries (Grade I: 2 nos.; Grade II: Nil; Grade III: 38 nos.) |
| Public markets (58)                 | Community centers                                              |
| Preschools                          | Dispensaries (Ayurvedic)                                       |
| Playgrounds                         | Cemeteries                                                     |
| Parks                               | Reception halls                                                |
| Swimming pools                      | Fire brigades                                                  |
| Elders' homes                       | Children's homes                                               |
| Vocational training centers         | Public wells                                                   |
| Public toilets                      | Children's clinics                                             |
| Maternity clinics                   | Compost plants                                                 |

### **4. Present Performance**

There are no comprehensive data available in order to evaluate and monitor the performance of local authorities. Though there are a considerable number of services provided by local authorities, the stakeholder and public consultations revealed that the performance of local authorities is not satisfactory.

### **5. Problem Identification through Stakeholder Consultations Meetings**

#### **5.1 Street lamp fixing and maintenance service**

- There is no data on estimations in fixing street lamps
- Lack of funds
- Conflicts between provincial administration institutes and Ceylon Electricity Board
- No regulatory mechanism for street lamp fixing
- Informal service due to political influences

#### **5.2 Problems in providing library services**

- Lack of modernization in the library service with the available state-of-the-art technology
- Lack of modern library facilities
- Poor attention from political authorities
- Development of library with traditional systems

- No public policy, public quality and public interim constitution in the library sector
- Recruitment of under-qualified persons for library staff
- Inadequate development of facilities to serve the needs of the increasing number of readers
- No uniformity in resource allocations in libraries

### **5.3 Issues in the indigenous health sector**

- Lack of human resource for the institutes (Eg:- doctors, attendants, therapists etc.)
- Lack of available spaces to offer services
- Lack of funds to meet recurrent expenditure
- Problems in transport services and under-capacity facilities
- Lack of exposure to new technology due to gaps in attitudes and facilities

### **5.4 Urban waste management issues**

- Uncontrolled waste generation
- Improper waste collection
- Issues related to waste transportation
- Inadequate intermediary treatments for recycling
- Issues related to final disposal of waste
- Lack of a waste management information system

### **5.5 Problems related to preschool services**

- Lack of a formal procedure to recruit teachers with proper qualifications
- Lack of coordination between relevant institutes about regulation of preschools
- Availability of more private preschools than the recommended number.
- Lack of a standardization in councils for managing and regulating preschools
- Lack of space and problems in providing infrastructure facilities
- Issues pertaining to the admission of children
- Lack of a standard about the fees charged by preschools

## 5.6 Institutional empowerment

- Planning and administrative capabilities
- Monitoring and evaluation of activities and services
- Revenue management

In general, issues such as inadequate development of infrastructure including roads, parks, drainage infrastructure, ponds, sports grounds and markets etc.; deteriorating cleanliness of the cities and townships; increasing environmental pollution; pollution of water bodies due to dumping; poor customer service by local authorities; lack of focus on results (outputs and outcomes) as well as their roles and responsibilities; political interference on day-to-day operationalization of local government functions; political party differences resulting in work delays, revisions and cancellations; and waste of resources and ineffective, inefficient management of resources can be observed in these areas.

## 6. Strategic Outcomes and Future Outlook

The Five-year Development Plan aims at a higher community satisfaction in relation to the delivery of local government services of all local government bodies in the province. The main outcomes expected to be achieved during the next five years are as follows:

- a) Improved customer satisfaction on services provided by the local authorities
- b) Improved cleanliness of all local authority areas
- c) Improved connectivity by the communities (increased road access/thoroughfares)
- d) Improved public health

The Five-year Plan of the local governance sector focuses on the following targets which can contribute to the enhancement of lifestyles of the community of the Province:

**Table 2: Local government sector thrust areas and key results areas**

| Sector           | Domain                  | Purpose                                                            | Thrust Areas                                  | Key Results Areas                                                                                                                                                                                                                                                                                                             |
|------------------|-------------------------|--------------------------------------------------------------------|-----------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Local Government | Sustainable communities | Development of competent, caring and facilitating local governance | 1. Local utility services (community)         | 1.1 Improve and modernized library services<br>1.2 Preschool facilitation and capacity enhancement<br>1.3 Quality and capacity enhancement of other community utility services                                                                                                                                                |
|                  |                         |                                                                    | 2. Local utility services (infrastructure)    | 2.1 Expansion and maintenance of local roads<br>2.2 Improved Ayurveda community healthcare<br>2.3 Providing and maintaining street-lamps<br>2.4 Improved community water supply<br>2.5 Proper garbage management<br>2.6 Proper sewage treatment<br>2.7 Quality and capacity enhancement of other infrastructure (fire rescue) |
|                  |                         |                                                                    | 3. Good governance in local government bodies | 3.1 Establishment of an effective revenue collection system<br>3.2 Establishment of an effective revenue management system<br>3.3 Introduction of office automation for offering efficient services<br>3.4 Staff capacity development                                                                                         |

Source: Stakeholder Consultation Workshop (2018)

# 2.13

## DISASTER MANAGEMENT



### Vision

*Towards a province safe from natural disasters.*



### Mission

*Implementing an effective and efficient Disaster Management Plan for disaster risk reduction and resilience of lives and properties in the Sabaragamuwa Province*

## **1. Introduction**

Sri Lanka has experienced a variety of natural and human induced disasters that have had a disastrous impact on human wellbeing as well as on the economic welfare of the country. For example, the 2004 tsunami is an extreme example of a devastating disaster. Apart from tsunami which could be taken as a very rare and unique event, Sri Lanka is impacted frequently by many other hazards that occur more or less on a yearly or more frequent basis.

Disaster management efforts aim to reduce or avoid the potential losses from hazards, assure prompt and appropriate assistance to the victims of a disaster, and achieve a rapid and effective recovery. With modern challenges such as population increase, resource constraints, conflicts and development related modifications to land use and landscape conditions, the potential for disaster has increased; more so with the impact of such human induced disaster elements.

Sri Lanka Disaster Management Act, No. 13 of 2005 defines the term 'disaster' as an actual or imminent occurrence of a natural or man-made event, which endangers or threatens to endanger the safety or health of any person or group of persons in Sri Lanka, or which destroys or damages or threatens to destroy or damage any property. In addition, river bank erosion, tree falling, and human-animal conflict are also experienced by Sri Lankans as disasters. The National Council for Disaster Management and district level Disaster Management Coordination Centres were established under the Disaster Management Act. Further, under the provisions of this act, National Disaster Management Plan and the National Emergency Operations Plan have to be prepared in order to ensure (i) preparedness for disasters and any other emergencies; (ii) risk prevention; and (iii) the prevention and mitigation of disasters. All these 'plan preparations' and 'implementations' are claimed by data collection and data storing and sharing. The required data can be specified as environment and disaster related data.

In order to achieve the Sustainable Development Goals, it is important that any development project proposed by sector agencies includes measures to conserve environmental resources and reduce potential disaster risks. Development agencies must consider environmental data, particularly related to biodiversity, climate change, and land degradation, from the design phase of a project to its implementation. Enhancing development agency capacity to utilize environmental and disaster data in developing and evaluating project proposals is thus an essential component of this process. It is obvious that according to the official and non-official records maintained by the government agencies, some development projects have failed and resulted in disasters due to lack of data and data collection, data storing and data sharing in different stages of the project cycle, particularly in the planning and monitoring phases of different development projects.

## **2. Existing Situation**

The most frequent natural hazards that affect Sri Lanka are droughts, floods, landslides, cyclones, vector borne epidemics (malaria and dengue), and coastal erosion (Tissera 1997). Tsunamis are infrequent but have caused severe damage.

Recent torrential rains in the Kegalle and Ratnapura districts have resulted in severe flooding and landslides in many parts of the country. The situation on the ground is extremely fluid with daily changes in figures of affected populations as well as of damaged and destroyed houses, assets and belongings. In our participatory rural appraisal exercise conducted with the relevant officers in July 2018, it was found that flooding and landslides have been the main disasters experienced by the communities in these two districts.

Aranayake DS Division was one of the worst affected divisions in the country with the highest number of deaths and affected people. In addition, Aranayake, Bulathkohupitiya, Yatiyantota, and Dehiovita DS Divisions in the Kegalle District are affected by landslides. Flood affected people are largely found in Kiriella, Kuruwita, Ayagama, Eheliyagoda DS Divisions in the Ratnapura District. Ratnapura district has been recorded as one of the worst affected districts in the country experiencing both landslides and floods. The disasters recorded in the Sabaragamuwa Province are shown in Figure 1. Accordingly, the Ratnapura and the Kegalle districts have experienced mainly flood and landslide disasters. In addition, human-elephant conflict is, too, is another prominent disaster in the province. During the last nine-year period, 225 human deaths were reported and the amount that was spent on disaster relief in 2018 was about LKR 7,000 million.

**Table 1: Summary of disaster impacts in the Sabaragamuwa Province  
(from 2010 to October 2018)**

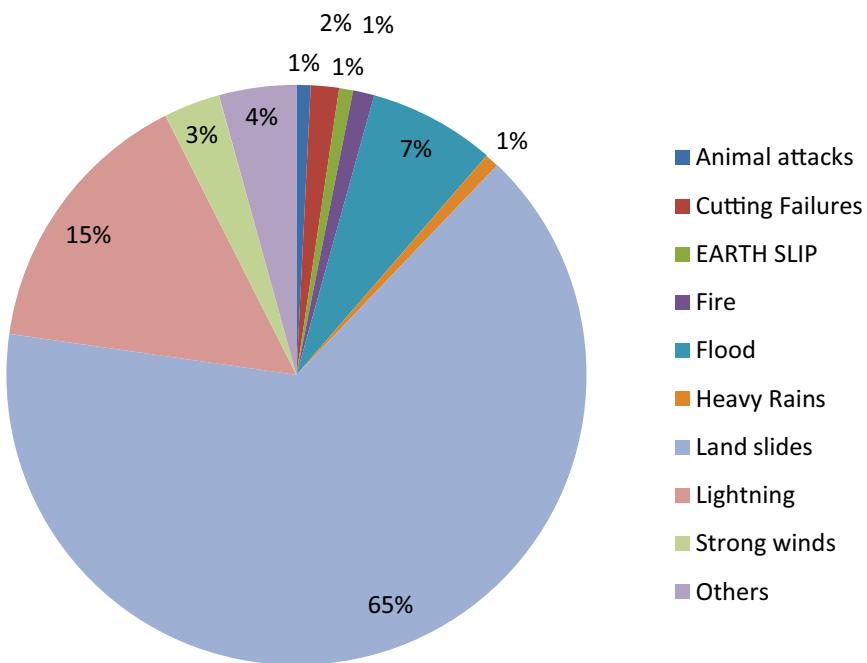
| District  | Deaths | Injured | Missing | Houses Destroyed | Houses Damaged | Directly affected | Indirectly Affected |
|-----------|--------|---------|---------|------------------|----------------|-------------------|---------------------|
| Kegalle   | 118    | 20      | 124     | 338              | 719            | 0                 | 21922               |
| Ratnapura | 137    | 48      | 34      | 215              | 1740           | 0                 | 139070              |

Source: DesInvetra Database

**Table 2: Disaster records in the Sabaragamuwa Province by number of deaths, and number of property damages (from 2010 to October, 2018)**

| Event            | Deaths | Injured | Missing | Houses Destroyed | Houses Damaged | Indirectly Affected |
|------------------|--------|---------|---------|------------------|----------------|---------------------|
| Animal attacks   | 2      | 16      | 0       | 0                | 0              | 19                  |
| Cutting failures | 4      | 2       | 0       | 1                | 0              | 3                   |
| Earth slips      | 2      | 1       | 0       | 1                | 0              | 0                   |
| Fire             | 3      | 2       | 0       | 1                | 1              | 2                   |
| Flood            | 18     | 18      | 3       | 72               | 1000           | 47161               |
| Heavy rains      | 2      | 0       | 0       | 0                | 5              | 25                  |
| Land slides      | 166    | 21      | 155     | 477              | 1433           | 113669              |
| Lightning        | 39     | 6       | 0       | 1                | 17             | 81                  |
| Strong winds     | 8      | 1       | 0       | 0                | 3              | 26                  |
| Others           | 11     | 1       | 0       | 0                | 0              | 4                   |

Source: DesInvetra Data Base



Source: DesInventra Data Base

**Figure 1: Disaster records in the Sabaragamuwa Province by number of deaths and number of property damages (from 2010 to 2018 October)**

### 3. Disaster Impacts

The impacts of disasters on the poor have not been systematically documented but reports on disaster incidents suggest that the poor are more severely impacted than the non-poor population. The seven most frequently reported disaster events in Sri Lanka are animal attacks, fires, floods, extreme wind events, landslides, lightning and droughts.

The results from the limited analysis suggest that poverty is associated somewhat with risk from many disaster hazards. Poverty does not increase or decrease due to the impact of hazards, which means that poverty per se cannot be influenced by the risks of hazards. Analysis of hazard risks and locations shows that hazard risks are high in some districts where poverty is higher whereas it is also high for districts that do not have much poverty. The results are not consistent enough to arrive at any valid conclusion. Hazard risk is probably more related to the location rather than where the poor are. For example, hilly areas have higher risk of landslides, while coastal areas have a higher risk for hydro-dynamic hazards as are some interior districts.

### 4. Operational Mechanism

Disaster management (i.e. preparedness, response and recovery) requires extensive resources, equipment, skills and man power from many agencies with an effective coordination. This is a

complex action and take a long-time effort. One of the key issues in this respect is the data gaps available for decision-makers in disaster management. Therefore, for natural disaster incidents, it is very important to have a system to collect, store and share data at all stakeholders' levels.

The District Secretaries of Ratnapura and Kegalle, the relevant Divisional Secretary, Officer in Charge of Disaster Management Centres in Ratnapura and Kegalle, and District Officers from National Building Research Organization (NBRO) are the key players in disaster management at district level. Once a disaster risk has been observed, that risk situation is informed by NBRO officers to the District Secretary and to the Disaster Management Centre. The Disaster Management Centre then inform the relevant Divisional Secretary on the existing situation. Disasters are managed under the District Secretary and the Divisional Secretaries, and the coordination is done by the Disaster Management Centre. It has been observed that disaster risk reduction activities are not done at a satisfactory level. Negligence of responsible officers, lack of inter-agency coordination, lack of centralized decision making, lack collection, storing and sharing of data are the major issues found in the operational capacity of disaster management.

Rescue of victims/affected community or response to the disaster is the immediate action to be taken. The District Secretary is the chairman of Disaster Management Committee of the district. Once a disaster has occurred, all resources found in his administrative boundaries are officially used to respond to the urgent situation with the consent of district level, provincial level or national level heads of departments and agencies. In addition, the commanders of the three-armed forces are communicated, and their immediate support is obtained to rescue the victims of disasters. At the rescue/response stage the three forces are called by the District Secretary through the commanders of the three forces. However, once the rescue teams arrive, the coordination observed in rescue activities is very poor. Village level or site level responsible officers/persons have not been identified. During stakeholder meetings, it was pointed out that there was no proper coordination between the three forces and other agencies for rescuing victims on a priority basis. Further, there is no established mechanism to guide the rescue teams of the three forces to rescue victims because they are strangers in disaster sites and they are not familiar with the road system, access roads to the sites, areas to be given priority to rescues victims etc. At the disaster response phase, there is no proper data sharing mechanism to identify the places where the victims/affected community are to be temporarily settled down. These data and information are not available at district level.

At the response/rescue stage, necessary equipment and machinery should be available with disaster management vehicles, and there are no available databases at divisional secretariat level to obtain the service immediately. In addition, due to the availability of different laws, rules and regulations, there are some restrictions for the District Secretaries and Divisional Secretaries in attending to disaster management activities and in providing necessary service immediately. At the recovery stage, the victims should be resettled and provided with livelihood support for their rehabilitation. There also are occasions where recovery almost fails due to the lack of accurate information and data. Sometimes, resettlement programmes and providing compensations for the deaths, crop damages and property damages are delayed.

## **5. Stakeholder Institutions**

In disaster management, the following agencies have been identified as the key stakeholder agencies:

- Department of Census and Statistics
- National Building Research Organization (NBRO)
- Forest Department
- Survey Department
- Urban Development Authority
- Department of Agriculture
- Department of Agrarian Development
- Irrigation Department
- National Disaster Relief Services Centre (NDRSC)
- Road Development Authority (RDA)
- Land Use Policy Planning Department (LUPPD)
- Geological Survey and Mines Bureau (GSMB)
- Department of Meteorology
- Disaster Management Centre (DMC)
- National Water Supply and Drainage Board (NWSDB)
- Ceylon Electricity Board (CEB)

## **6. Presence of Community**

The rural community and farmers are the informal sector or victims/affected people in disasters. According to the past records, deaths and property damages have been reported mainly from rural areas of the province. Therefore, members representing farmer community were also identified as stakeholders. Their views on disaster risk reduction and disaster management were obtained through focus group discussions.

## **7. Present Policy Intervention in the Sector**

At present there is no disaster management policy or objectives at provincial level. The national policy statements are given under 'Governance on Disaster Management' (People should be aware of the potential hazards to which they are exposed, their vulnerability and their capacity to respond based on preparedness) and 'Disaster Risk Reduction (DRR) to be mainstreamed into overall planning and development'. Accordingly, objectives have been developed to achieve sustainable and resilient disaster management through:

1. appropriate institutional, legal and implementation mechanisms;
2. informed, scientific, multi-hazard risk reduction approaches mainstreamed in development and reconstruction based on national priorities; and
3. participatory, multi-agency, multi-stakeholder engagement in line with national and international standards for effective disaster relief and response.

The strategies to achieve the objectives, i.e. governance, mitigation, preparedness, emergency operations and response, relief and early recovery, and recovery, resettlement and rehabilitation have been discussed in the national policy on disaster management.

## **8. Key Problems, Issues and Challenges**

In disaster management, organization and management of resources and responsibilities for dealing with all humanitarian aspects of emergencies, in particular preparedness, response and recovery, are required in order to lessen the impact of disasters. The key problems, issues and challenges of the climate and disaster management sector were clearly identified by conducting discussions, interviews, focus group discussions and brainstorming sessions with key stakeholders applying the techniques of participatory rural appraisal (PRA). It is obvious that disasters cannot be eliminated completely, but can only be managed to minimize their impacts.

The shortcomings in disaster management are reported under four main aspects:

1. disaster risk reduction;
2. preparedness;
3. emergency operations; and
4. response and relief, recovery, resettlement and rehabilitation.

Therefore, shortcomings in disaster risk reduction, shortcomings in disaster preparedness, shortcomings in disaster response and shortcomings in recovery are identified as key problems in disaster management. The root causes for the identified problems in disaster management are as follows:

- lack of funds;
- legislative and legal issues;
- lack of inter-agency coordination; and
- lack of sensitivity to and awareness on disasters.

These root causes impact data collection, data storing, data sharing, and results in limited authority, non-responsive attendance, and procedural delays. However, disaster are managed up to a certain level, but it is not up to a satisfactory level.

The ultimate goal of disaster management is establishing a strengthened disaster management mechanism for the Sabaragamuwa Province. The objectives of the proposed plan are as follows:

- to minimize the disaster risk in the province;
- to strengthen the preparedness for disaster management;
- to strengthen the emergency operations and response mechanism for disaster management;
- to strengthen relief, recovery, resettlement and rehabilitation mechanisms.

Data collection, data storing, and data sharing are the most important aspects in achieving the objectives mentioned above. Establishing inter-agency coordination, providing infrastructure facilities, trainings for the staff, minimizing cluelessness of staff, minimizing procedural delays and providing duty lists and responsibilities are other areas to be improved in disaster management. Accordingly, the ultimate goals of disaster management are:

1. to reduce or avoid losses from hazards;
2. to assure prompt assistance to victims; and
3. to achieve rapid and effective recovery.

## **9. Strategic Outcomes and Future Outlook – (Bridging the gap and linking with most relevant and related SGD goal or goals)**

The identified thrust areas and results areas are given in Table 4, and the future outlook is mostly related to the Sustainable Development Goals and other drafted Rio Conventions and in Sendai Framework. The sustainable development goals cover social and economic development issues including poverty, hunger, health, education, global warming, gender equality, water, sanitation, energy, urbanization, environment and social justice. The outcomes are also related to sustainable development goals.

Based on the results of PRA exercise and discussions held with relevant officials, the following policy directions can be proposed as recommendations for achieving the vision and mission of disaster management in the Sabaragamuwa Province:

1. A policy decision should be taken to get collected, stored and shared the data relevant to Sendai Framework for Disaster Risk Reduction 2015-2030 outlines, Convention on Biological Diversity (CBD), the United Nations Framework Convention on Climate Change (UNFCCC) and United Nations Convention to Combat Desertification by relevant agencies. This can be done through MOUs and Circulars which is part of the project.
2. Disaster management should be done according to the Sendai Framework for Disaster Risk Reduction 2015-2030. Data collection, data storage and data sharing are important for fulfilling the above four priorities. Accordingly, a central database should

be established at District Secretariat level to store data/information and to share them among the relevant agencies. The other agencies should collect data and feed the said data base regularly, which is the main objective of the project according to the TOR.

3. Monthly/quarterly planning committee meetings should be arranged at the District Secretariat in order to discuss development projects and to take decisions based on the collected environment and disaster data.
4. Future, development activities for a specific time period (E.g. for a year) should be planned and disseminated among all stakeholders and their inputs/relevant data should be added to the database for decision making.
5. Risk planning and management framework should be introduced to avoid failure of future projects.
6. Opportunities should be provided to the community in decision-making in order to prevent disasters during future development projects. Make local residents, particularly those from disadvantaged groups, full and equal partners in development plans in decision making.
7. Include hazard assessment and vulnerability analysis in all social and environmental risk assessments at the appraisal stage of all development projects, especially the hazard proneness in environmental impact assessments.
8. With the participation of Grama Niladharis and Divisional Secretaries, frequently monitor and update disaster-prone areas within the district based on frequent small/ medium/large disasters.
9. Provide infrastructure and budgets to support environmental management, risk reduction and frequency and occurrence of disasters.

**Table 4: The Thrust Areas and Key Results Areas**

| Sector              | Domain          | Purpose                   | Thrust Areas                                                   | Key Results Areas                                                                                                                                                        |
|---------------------|-----------------|---------------------------|----------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Disaster Management | Quality of life | Safe lives and properties | 1. Disaster risk reduction mechanism                           | 1.1 Mechanism for data collection, storing and sharing<br>1.2 Application of evaluated risk potential in development planning<br>1.3 Community understanding on land use |
|                     |                 |                           | 2. Preparedness for disasters                                  | 2.1 Improved preparedness mechanism for minimizing disaster impacts                                                                                                      |
|                     |                 |                           | 3. Improved response to disasters                              | 3.1 Improved mechanism for disaster relief and response                                                                                                                  |
|                     |                 |                           | 4. Improved disaster recovery, resettlement and rehabilitation | 4.1 Improved mechanism for speed recovery, resettlement and rehabilitation                                                                                               |

Source: Stakeholder Consultation Workshop (2018)

## **CHAPTER - 3**

# **IMPLEMENTATION STRATEGY AND FRAMEWORK**

## **1. Introduction**

Provincial governments of Sri Lanka are the devolved governments of the nine provinces of the country. According to the Sri Lankan constitution, provinces have legislative powers over a variety of matters including agriculture, education, health, housing, local government, planning, road transport and social services. The constitution also gives them powers over police and land, but successive central governments have refused to devolve these powers to the provinces.

The provinces were first established by the British rulers of Ceylon in 1833. Over the next century, most of the administrative functions were transferred to this second level administrative division. By the middle of the 20th century, the provinces had become merely ceremonial. This changed in 1987 during an attempt to end the Sri Lankan civil war when the Indo-Sri Lanka Accord was signed on 29th July 1987 following several decades of increasing demands for decentralisation of power. One of the requirements of the accord was that the Sri Lankan government should devolve powers to the provinces. Accordingly, on 14th November 1987, the Sri Lankan Parliament passed the 13th Amendment to the 1978 Constitution of Sri Lanka and the Provincial Councils Act No 42 of 1987. On February 3rd, 1988 nine provincial councils were created by order.

After devolution of power, the provincial governments must use their scarce resources more efficiently to deliver public services and promote socio-economic development. To achieve these results, the Provincial Council needs to formulate their own development strategies within the national strategic framework for development. Generally, provincial governments are good at designing projects and implementing the same, but they are weak in formulating inclusive and balanced socio-economic development strategies as the councils have to confine their interventions within the given mandate where they mainly depend on funding from the central government. Table 1 shows the present Ministries, Departments and Sectors of the Sabaragamuwa Provincial Council. The focal point of administrative setup of the Provincial Council, which is the Chief Secretariat, consists of the following divisions.

1. Office of the Deputy Chief Secretary (Personnel and Training)
2. Office of the Deputy Chief Secretary (Administration)
3. Office of the Deputy Chief Secretary (Planning)
4. Office of the Deputy Chief Secretary (Financial Management)
5. Office of the Deputy Chief Secretary (Engineering Services)
6. Provincial Revenue Commissioner's Office
7. Internal Audit Office

## **2. Implementation Arrangements**

The Plan will be implemented over five years – from 2019 to 2023. It is recommended that the executing agency for the Plan shall be the District Coordinating Committee (DCC) of both Districts, namely DCC – Ratnapura, and DCC – Kegalle. In order to establish central coordination at the provincial level, a Plan Steering Committee (PSC) will guide the development interventions as recommended by the plan. The steering committee will be led by the Chief Secretary of the Provincial Council and will consist of senior officials representing the divisions of the Provincial Council and experts invited from academic institutions as per requirement.

The PSC will coordinate with provincial agencies to implement, monitor, and evaluate the results. It is suggested that a full-time planning officer should be appointed to look after the coordinating role of the PSC. Once this appointment is made, PSC - Coordinator will liaise and coordinate the activities within the Province, and with the consultants (as per the requirement of their service). During the implementation, technical assistance from external agencies will be accommodated. Therefore, the PSC shall involve actively in negotiations with external agencies when such opportunities are available (see Figure 1)

**Table 1: Sabaragamuwa Provincial Ministries, Departments and Sectors**

| Name of the Ministry/<br>Office                                                        | Departments of the Ministry                                                                                                  | Sectors of the Ministry<br>(Except Departments)                                            |
|----------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|
| Chief Ministry                                                                         | Dept. of Provincial Health<br>Dept. of Provincial Ayurveda<br>Dept. of Co-operative Development<br>Dept. of Local Government | Law and Peace, Finance and Planning, Women Affairs, Trade and Foods, Estate Welfare,       |
| Ministry of Lands, Agriculture, Irrigation, Animal Production and Health and fisheries | Dept. of Agriculture<br>Dept. of Animal Production and Health<br>Provincial Land Commissioner's Office                       | Environment, News, Housing and Construction, Transport<br>Provincial Irrigation, Fisheries |

|                                                                                                   |                                                |                                                                                      |
|---------------------------------------------------------------------------------------------------|------------------------------------------------|--------------------------------------------------------------------------------------|
| Ministry of Provincial Roads Development, Rural Infrastructure, Tourism, Sports and Youth Affairs | Dept. of Sports Development                    | Provincial Road Development, Rural Infrastructure, Tourism, Sports and Youth Affairs |
| Ministry of Education, Information Technology and Cultural Affairs                                | Provincial Dept. of Education                  | Information Technology and Cultural Affairs                                          |
| Ministry of Social Welfare, Probation and Child Care, Rural Development and Rural Industries      | Department of Probation and Childcare Services | Rural Development, Social Welfare                                                    |
|                                                                                                   | Provincial Dept. of Industries                 |                                                                                      |

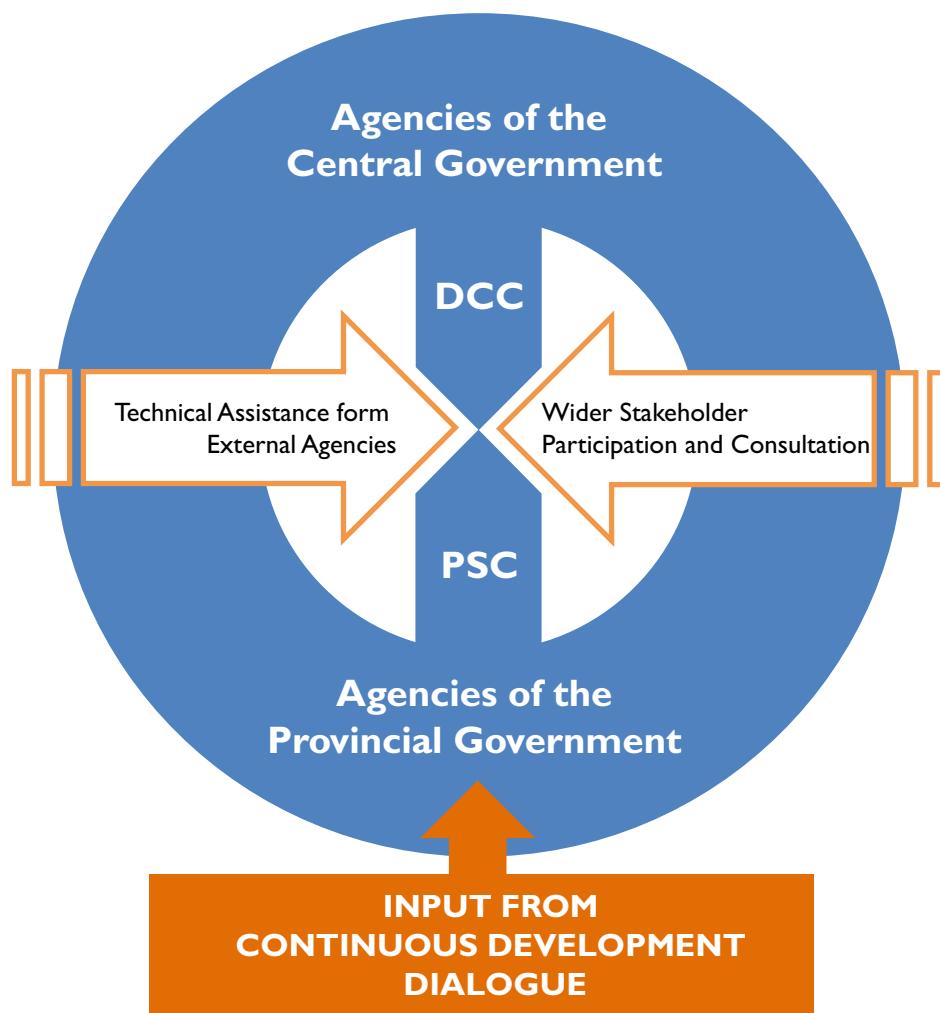
Source: Sabaragamuwa Provincial Council, 2018

## 2. Inter-agency involvement for plan implementation (Lead and Supporting)

| Domain                     | Sector                                                  | Expected Outcome                                          | Implementing Agency (Lead and Supporting)                                                                                                                                                                                                                                                                                                                                             |
|----------------------------|---------------------------------------------------------|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Social Infrastructure   | 1.1 Education                                           | Developed human capital                                   | Provincial Ministry of Education, Provincial Department of Education, Sri Lanka Institute of Advanced Technological Education, College of Technology                                                                                                                                                                                                                                  |
|                            | 1.2 Health                                              | Quality healthcare delivered                              | Ministry of Health and Indigenous Medicine<br>Provincial Department of Health<br>Ministry of Education<br>Local Authorities                                                                                                                                                                                                                                                           |
|                            | 1.3 Probation, Childcare and Social Services            | Social security assured through collective responsibility |                                                                                                                                                                                                                                                                                                                                                                                       |
| 2. Economic Infrastructure | 2.1 Paddy, Highland and Fruit Crops                     | Quality production and productivity                       | Provincial Dept. of Agriculture, Dept. of Agrarian Service, Dept. of Agriculture, Sabaragamuwa Provincial Council, Agriculture School and Training Centres, Sabaragamuwa University of Sri Lanka, Agricultural farmers, Dept. of Irrigation, Dept. of Police, Dept. of Wildlife, Provincial and national banks                                                                        |
|                            | 2.2 Forestry, Plantations and Export Agricultural Crops | Quality production and productivity                       | Forest Department, Dept. of Wildlife, Sri Lanka Police, Timber Corporation, Tea Research Institute, Tea Small Holding Development Authority, Export Development Board, Rubber Research Institute, Rubber Development Board, Dept. of Export Agriculture, Coconut Research Institute, Coconut Cultivation Board, Sabaragamuwa Provincial Council, Sabaragamuwa University of Sri Lanka |

|                                             |                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|---------------------------------------------|---------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2.3<br>Livestock and<br>Inland<br>Fisheries | Quality<br>production and<br>productivity                                                         | <b>Leading agencies</b><br>1. Dept. of Animal Production and Health<br>(Sabaragamuwa Province)<br>2. National Aquaculture Development<br>Authority<br>3. Ministry of Fisheries and Aquatic Re-<br>sources<br>4. District secretariats (Ratnapura and<br>Kegalle)                                                                                                                                                                                                                                                                                                                                                                             |
|                                             |                                                                                                   | <b>Supporting</b><br>1. Dept. of Agriculture<br>2. Dept. of Agrarian services<br>3. Veterinary Research Institute<br>4. Sabaragamuwa University of Sri Lanka<br>5. National Livestock Development Board<br>6. Divisional Secretariats in the Province<br>7. Ministry of Rural Development<br>8. Provincial Dept. of Education                                                                                                                                                                                                                                                                                                                |
| 2.4<br>Irrigation                           | Managed<br>irrigated water                                                                        | Department of Irrigation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 2.5<br>Provincial<br>Roads                  | Sustainable cities<br>and improved<br>lifestyles                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 2.6<br>Tourism                              | Province's assets<br>and endowments<br>harnessed and<br>expanded<br>recreational<br>opportunities | Ministry of Tourism, Sri Lanka Tourism<br>Development Authority, Provincial Ministry<br>of Tourism, Dept. of Archaeology, Dept. of<br>Wildlife Conservation, Forest Department,<br>Ministry of Cultural Affairs, Sri Lanka Police,<br>Sabaragamuwa University of Sri Lanka                                                                                                                                                                                                                                                                                                                                                                   |
| 2.7<br>Mining and<br>Quarrying              | Province's assets<br>and endowments<br>harnessed                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 2.8<br>MSME Devel-<br>opment                | Enhanced<br>entrepreneurial<br>capability and<br>achieve shared<br>economic growth                | Central Bank of Sri Lanka, Central<br>Environmental Authority, Department of<br>Technical Education, Divisional Secretary,<br>Export Development Board, Federation of<br>Chambers of Commerce and Industry of<br>Sri Lanka, Industrial Development Board<br>of Ceylon, Industrial Technology Institute,<br>Ministry of Industry and Commerce, Ministry<br>of Skills Development and Vocational<br>Training, National Apprenticeship and<br>Industrial Training Authority, National<br>Institute of Business Management, National<br>Enterprise Development Authority, Provincial<br>Council, Urban Council, Vocational Training<br>Authority |

|                                     |                                                                                        |                                                                                      |
|-------------------------------------|----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|
| <b>3. Local Government Services</b> | 3.1 Local Authority Roads, Community Water Supply, Waste Management and Other Services | Development competent, caring and facilitating local governance                      |
| <b>4. Environment</b>               | 4.1 Disaster Management                                                                | Community resilience and harmonize environmental integrity with economic development |



DCC = District Coordinating Committee  
PSC = Plan Steering Committee

**Figure 1: Schematic representation of the implementation framework**

## **CHAPTER - 4**

# **FINANCING STRATEGY AND FRAMEWORK**

## **1. Introduction**

The Provincial Councils were set up in Sri Lanka as a mechanism for the decentralized system of government in terms of 13th amendment to the Constitution and the Provincial Councils Act No. 42 of 1987. They were established by the President under "Article 154 A" of the Constitution by an order published in the Gazette. As per the powers and the mandate of the Provincial Councils, there are several financing sources available and they could be broadly categorized into two groups as follows:

- Government Grants
- Devolved Revenue of the Provincial Councils.

### **1.1 Government Grants (Contribution)**

The following grants are provided by the Central Government on the recommendation of the Finance Commission to meet the budgetary requirements of Provincial Councils.

#### **1.1.1 Block Grant**

Block Grant is determined based on the need of the recurrent expenditure and estimated devolved revenue. The estimated revenue of the province for a particular year is deducted from the estimated recurrent needs and the balance is provided as a Block Grant.

#### **1.1.2 Criteria Based Grant (CBG)**

Apportionment of funds between provinces with the objective of achieving a balanced regional development is reflected in Criteria Based Grants. It is recommended to the Provincial Councils to meet capital needs based on criteria such as population, area, per capita income etc. It is also provided for improving the socio-economic levels in the provinces. At present the orientation of this grant is mainly focused on the sustainable development agenda of the Province.

### **1.1.3 Development Grants**

Development priorities in respect of specific services identified in provinces are financed –

- a) by Province Specific Development Grant (PSDG);
- b) by Health and Education Sector Development; and
- c) by Other Development Projects.

### **1.2 Devolved Revenue of the Provincial Councils**

Under section 36 of the list 1 of the 9th schedule to the constitution of the Democratic Socialist Republic of Sri Lanka, the provincial councils are empowered to collect revenue, the main sources of which are excise duty on liquor, license fees, motor vehicle revenue license fees, other license fees, stamp duty, rent on government building, sales and charges, interest income etc.

### **1.3 Foreign Funded Projects**

In addition to the above sources, foreign funded projects have been implemented to develop infrastructure facilities in rural areas and to rehabilitate conflict affected areas of the country. Ministry of Local Government and Provincial Councils performs the role of the executing agency for all projects under it. As the government agency, the Ministry performs the coordination part between projects and funding agencies. The Ministry is also responsible for assuring better utilization of the foreign funds to achieve the defined objectives.

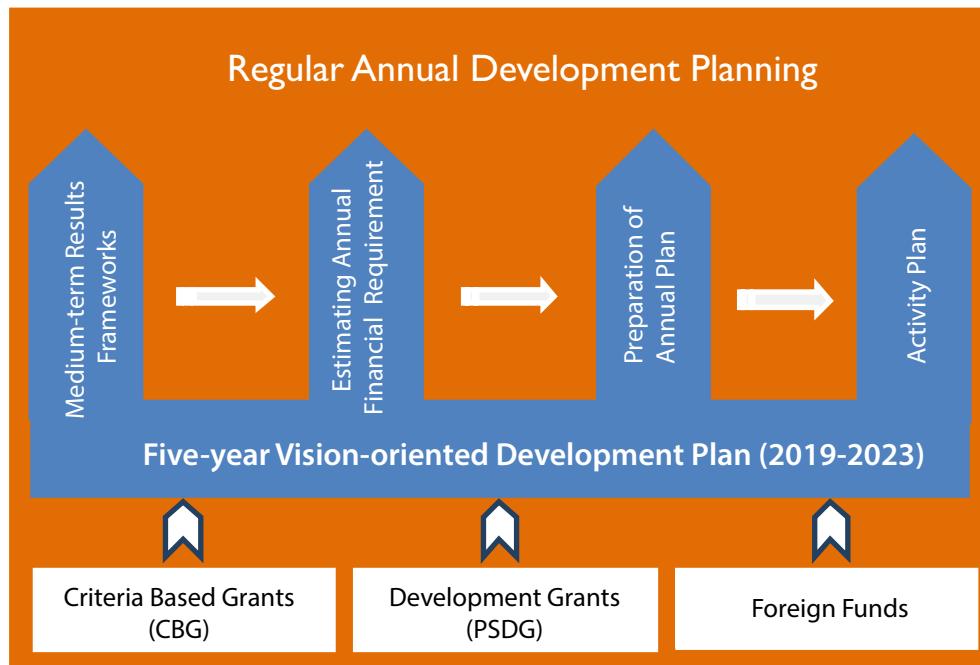
## **2. The Process**

As shown in Table 2, during the period from 2014 to 2018, the development interventions of the Province were financed mainly through the PSDG and CBG. In addition, the past records indicate that the Province was awarded some foreign grants for carrying out specific projects. These include, for example, JICA, World Bank and AusAid. As far as PSDG is concerned, the five-year average that corresponds to the above period was Rs. 3484.4 Mn. The average CBG of the same period was Rs. 431.4 Mn. Hence, the implementation of this five-year plan shall be in line with the financial assistance form the central government while likely foreign grants will strengthen and accelerate the implementation.

## **3. Strategy and Framework**

As explained above, there is a dependency for financing for the development of the Province within the existing set-up, and the direct access to foreign sources of funds have been channeled through the central government. The following approach and the strategy are suggested for the implementation of this Plan by utilizing the PSDG and CBG for the sectors identified. In addition to that special provisions are available under development grants for sectors such as health and education (see Figure 1).

**3.1** Respective Ministries of the Provincial Council shall prepare their medium-term sectoral results frameworks using this Plan as a reference document. Since this plan was developed with a wider community and institutional stakeholder consultation process, the selection and prioritization of interventions could easily be justified.



**Figure 1: Schematic presentation of financing and plan implementation strategy**

**3.2** When each ministry forwards its request for the annual capital requirements to be submitted to the Finance Commission and the Treasury, it is suggested that those requests should be based on the interventions identified by this Plan to the greatest extent possible. Then the proposals produced in this manner could provide each and every ministry an opportunity for making development decisions rationally and saving a considerable time required for compiling new proposals. More importantly, this Plan provides a framework for the successful implementation of the intervention with a wider inter-agency collaboration.

**3.3** Preparation of the annual plan is the next task undertaken by the staff of the respective ministry. This has to be within the actual funding allocation from the Finance Commission. Usually this task is completed by March every year since every Ministry has to work out their annual plan within the given allocation. Subsequently, the concurrence of the Finance Committee shall be obtained.

**3.4** The fourth step of the annual planning process is the compilation of the activity plan. This includes the interventions identified for each component and sub-component in the annual plan. In order to accomplish this task, this Plan could be used as a useful source document.

## 4. Targeted Financing Sources

Within the existing system of financing provincial development interventions, a probable breakdown is suggested here (see Table 1). However, this proposed breakdown may vary due to the interventions of the private sector and the availability and the access to foreign grants to carry out special projects during the period concerned.

**Table 1: Prospective breakdown of targeted financing sources**

| Contribution                    | 2019 | 2020 | 2021 | 2022 | 2023 |
|---------------------------------|------|------|------|------|------|
| CBG and PSD Grants              | 60%  | 60%  | 60%  | 55%  | 55%  |
| Private Sector and NGOs         | 10%  | 10%  | 10%  | 15%  | 15%  |
| Public and Private Partnerships | 20%  | 20%  | 20%  | 20%  | 20%  |
| Foreign Grants (GOSL)           | 10%  | 10%  | 10%  | 10%  | 10%  |

**Table 2: Allocation of PSDG and CBG from the Central Government to Sabaragamuwa Province (2014-2018) (in LKR Millions)**

| Component                                              | 2014     |        | 2015     |        | 2016  |        | 2017   |        | 2018   |        |
|--------------------------------------------------------|----------|--------|----------|--------|-------|--------|--------|--------|--------|--------|
|                                                        | PSDG     | CBG    | PSDG     | CBG    | PSDG  | CBG    | PSDG   | CBG    | PSDG   | CBG    |
| Special Projects for Balanced Regional Development     | 91.00    |        | 95.00    |        | 20.00 |        |        |        |        |        |
| Projects for Backward and Isolated Village Development | 60.00    |        | 71.00    |        | 95.00 |        | 120.00 |        | 200.00 |        |
| Provincial Roads Project (GOSL & JICA)                 | 2,100.00 |        | 1,849.00 |        |       |        |        |        |        |        |
| Flexible Amount                                        | 25.00    |        | 15.00    |        | 10.00 |        | 11.95  |        | 56.845 |        |
| Building Maintenance                                   |          | 7.00   |          | 10.00  |       | 10.00  |        | 9.00   |        | 14.00  |
| Office Equipment and Other Requirements                |          | 10.00  |          | 20.00  |       | 20.00  |        | 20.00  |        | 14.00  |
| Foreign Trips                                          |          | 25.00  |          | 25.00  |       | 25.00  |        | 25.00  |        | 20.00  |
| Vehicles                                               |          | 48.00  |          | 50.00  |       | 50.00  |        | 50.00  |        | 20.00  |
| Regional Development Programme                         |          | 165.00 |          | 165.00 |       | 124.00 |        | 195.00 |        | 182.90 |
| Complementary Adjustment                               |          |        |          | 5.00   |       | 130.00 |        |        |        |        |
| Hotel School                                           |          |        |          |        |       |        |        |        |        | 20.00  |

|                                                                                                                                            |        |       |        |       |        |    |        |    |        |       |
|--------------------------------------------------------------------------------------------------------------------------------------------|--------|-------|--------|-------|--------|----|--------|----|--------|-------|
| Pussella Training Centre                                                                                                                   |        |       |        |       |        |    |        |    |        | 20.00 |
| Western Medicine                                                                                                                           | 165.00 |       | 196.00 |       | 530.00 |    | 240.00 |    | 400.00 |       |
| Indigenous Medicine                                                                                                                        | 27.00  |       | 32.00  |       | 125.00 |    | 40.00  |    | 75.00  |       |
| Health Sector Development Project - HSDP (GOSL & WB)                                                                                       | 180.00 |       | 355.00 |       | 365.00 |    | 360.00 |    | 324.80 |       |
| Project for Improvement of Basic Social Services Targeting Emerging Regions (GOSL & JICA)                                                  | 470.00 |       | 492.00 |       | 398.00 |    |        |    |        |       |
| Transport                                                                                                                                  | 16.00  | 7.00  | 19.00  | 4.00  | 14.00  | 7  | 25.00  | 5  | 30.00  |       |
| Local Government-Local Authority Services (Roads, Waste Management, Weekly Fairs, Community Water Supply, Crematoriums, Capacity Building) | 127.00 |       | 164.00 |       | 186.00 |    | 40.00  |    | 115.00 |       |
| Estate Infrastructure                                                                                                                      | 19.00  |       | 23.00  |       | 24.00  |    | 25.00  |    | 30.00  |       |
| Co-operative Development                                                                                                                   | 4.00   | 5.00  | 5.00   | 5.00  | 3.00   | 10 | 4.00   | 3  | 2.00   |       |
| Housing                                                                                                                                    | 3.00   | 5.00  | 5.00   | 5.00  | 9.00   | 5  | 10.00  |    | 12.00  | 13    |
| Rural Alternative Energy                                                                                                                   | 8.00   | 3.00  | 9.00   |       | 10.00  |    | 15.00  |    | 25.00  |       |
| General Administration                                                                                                                     |        |       |        | 5.00  |        |    |        | 5  |        | 5     |
| Women Affairs                                                                                                                              |        | 10.00 |        | 11.00 |        | 10 |        | 7  |        | 7     |
| Religious Affairs                                                                                                                          |        |       |        | 10.00 |        | 13 |        | 25 |        | 15    |
| Rehabilitation of Provincial Roads                                                                                                         | 215.00 |       | 251.00 |       | 397.30 |    | 240.00 |    | 400.00 |       |
| Tourism                                                                                                                                    | 25.00  |       | 35.00  |       | 40.00  |    | 60.00  |    | 70.00  | 20.00 |
| Sports                                                                                                                                     | 15.00  |       | 18.00  |       | 22.00  |    | 12.00  |    | 20.00  |       |
| Youth Affairs                                                                                                                              |        | 10.00 |        | 10.00 |        | 2  |        | 5  |        | 5     |
| Rural Infrastructure Facilities                                                                                                            |        |       |        | 20.00 |        | 33 |        | 30 |        | 25    |
| Probation and Childcare                                                                                                                    | 15.00  |       | 18.00  |       | 20.00  |    | 25.00  |    | 75.00  |       |
| Social Services                                                                                                                            | 10.00  | 2.00  | 12.00  | 3.00  | 16.00  | 3  | 20.00  | 2  | 40.00  |       |
| Rural Development                                                                                                                          | 20.00  | 10.00 | 25.00  | 17.00 | 30.00  | 30 | 35.00  | 31 | 40.00  | 19.5  |

|                                                |                 |               |                 |               |                 |               |                 |               |                 |               |
|------------------------------------------------|-----------------|---------------|-----------------|---------------|-----------------|---------------|-----------------|---------------|-----------------|---------------|
| Small Industries                               | 12.00           | 3.00          | 14.00           | 5.00          | 15.00           | 2             | 25.00           | 2             | 30.00           | 10.5          |
| Education                                      | 190.00          | 6.00          | 221.00          |               | 995.00          | 15.00         | 250.00          | 10            | 430.00          | 10            |
| TSEP (GOSL/WB & AusAid)                        | 240.00          |               | 299.10          |               | 385.00          |               | 285.00          |               | 50.00           |               |
| Implementation of 1000 School Programme (GOSL) | 40.00           |               |                 |               |                 |               |                 |               |                 |               |
| ESSDP                                          | 65.00           |               |                 |               |                 |               |                 |               |                 |               |
| Cultural Affairs                               | 4.00            | 4.00          | 5.00            | 2.50          | 8.00            |               | 12.00           | 5             | 15.00           | 13.10         |
| Primary Education                              |                 |               |                 | 7.50          |                 |               |                 |               |                 |               |
| Repair to School Furniture                     |                 |               |                 | 5.00          |                 |               |                 |               |                 |               |
| General Education Modernization Project        |                 |               |                 |               |                 |               |                 |               | 40.00           |               |
| Land                                           | 3.00            |               | 5.00            |               | 5.00            |               | 3.00            |               | 5.00            |               |
| Agriculture                                    | 45.00           |               | 50.00           |               | 212.00          |               | 60.00           |               | 95.00           |               |
| Irrigation                                     | 21.00           |               | 25.00           |               | 35.00           |               | 30.00           |               | 60.00           |               |
| Livestock                                      | 25.00           |               | 31.00           |               | 86.00           |               | 50.00           |               | 90.00           |               |
| Inland Fisheries                               | 5.00            |               | 6.00            |               | 6.00            |               | 12.00           |               | 15.00           |               |
| Agricultural Roads                             |                 |               | 10.00           |               |                 |               |                 |               |                 |               |
| General Administration (Ministry of Land)      |                 | 15.00         |                 | 20.00         |                 | 25.00         |                 | 25            |                 | 20            |
| <b>Grand Total</b>                             | <b>4,245.00</b> | <b>335.00</b> | <b>4,360.10</b> | <b>400.00</b> | <b>4,061.30</b> | <b>514.00</b> | <b>2,009.95</b> | <b>454.00</b> | <b>2,745.65</b> | <b>454.00</b> |

Source: Sabaragamuwa Provincial Council, 2018

**Table 3: Summary of expected outcomes of the plan and projected budgetary requirement**

| SDG                                                 | Sector                                                                             | Expected Outcome                                                                     | Projected Budgetary Allocation<br>(2019-2023 Average) |      |      |      |      |
|-----------------------------------------------------|------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|-------------------------------------------------------|------|------|------|------|
|                                                     |                                                                                    |                                                                                      | 2019                                                  | 2020 | 2021 | 2022 | 2023 |
| GOAL 04<br>GOAL 05<br>GOAL 11                       | Education                                                                          | Developed human capital                                                              |                                                       |      |      |      |      |
| GOAL 03<br>GOAL 11                                  | Health                                                                             | Quality healthcare delivered                                                         |                                                       |      |      |      |      |
| GOAL 03<br>GOAL 05<br>GOAL 11<br>GOAL 16            | Probation, Childcare and Social Welfare                                            | Social security assured through collective responsibility                            |                                                       |      |      |      |      |
| GOAL 02<br>GOAL 08<br>GOAL 09                       | Paddy, High-land and Fruit Crops                                                   | Quality production and productivity                                                  |                                                       |      |      |      |      |
| GOAL 02<br>GOAL 08<br>GOAL 09<br>GOAL 11<br>GOAL 15 | Forestry, Plantations and Export Agricultural Crops                                | Quality production and productivity                                                  |                                                       |      |      |      |      |
| GOAL 02<br>GOAL 06<br>GOAL 08<br>GOAL 09<br>GOAL 15 | Livestock and Inland Fisheries                                                     | Quality production and productivity                                                  |                                                       |      |      |      |      |
| GOAL 06<br>GOAL 08<br>GOAL 11<br>GOAL 15            | Irrigation                                                                         | Managed irrigated water                                                              |                                                       |      |      |      |      |
| GOAL 03<br>GOAL 09<br>GOAL 08<br>GOAL 11            | Provincial Roads                                                                   | Sustainable cities and improved lifestyles                                           |                                                       |      |      |      |      |
| GOAL 08<br>GOAL 09<br>GOAL 13<br>GOAL 15            | Tourism                                                                            | Province's assets and endowments harnessed and expanded recreational opportunity     |                                                       |      |      |      |      |
| GOAL 08<br>GOAL 09                                  | Mining and Quarrying                                                               | Province's assets and endowments harnessed                                           |                                                       |      |      |      |      |
| GOAL 08<br>GOAL 09                                  | MSME Development                                                                   | Enhanced entrepreneurial capability and achieve shared economic growth               |                                                       |      |      |      |      |
| GOAL 03<br>GOAL 06<br>GOAL 15                       | Local Authority Roads, Community Water Supply, Waste Management and Other Services | Development of competent, caring and facilitating local governance                   |                                                       |      |      |      |      |
| GOAL 03<br>GOAL 06<br>GOAL 15                       | Disaster Management                                                                | Community resilience and harmonize environmental integrity with economic development |                                                       |      |      |      |      |

## **CHAPTER - 5**

# **MONITORING AND EVALUATION**



## 1. Introduction

Chapter Five presents the monitoring and evaluation framework of the Plan. Monitoring is crucial to the successful delivery of current and future development plans. The outcome of this function is a Plan Monitoring Report that provides an overview of the changes and impacts of the interventions on the social infrastructure, economic infrastructure, local government and environment which are the sectors considered in this plan.

### WHY PLAN FOR MONITORING AND EVALUATION?

"Effective and timely decision making requires information from regular and planned monitoring and evaluation activities. **Planning for monitoring and evaluation must start at the time of programme or project design, and they must be planned together.** While monitoring provides real-time information on ongoing programme or project implementation required by management, evaluation provides more in-depth assessments. The monitoring process can generate questions to be answered by evaluation. Also, evaluation draws heavily on data generated through monitoring, including baseline data, information on the programme or project implementation process, and measurements of progress towards the planned results through indicators" (Handbook on Planning, Monitoring and Evaluating for Development Results – UNDP, 2009: 108)

## 2. Implementation and the Process

It is suggested that the task of monitoring and evaluation should be carried out through a committee appointed for that purpose. This monitoring committee shall be comprised of representatives from each provincial ministry and the respective line ministry. The role of the monitoring committee consists of the following:

- tracking changes and trends which may develop over time;
- checking whether policies and plans are effective and achieving the corresponding goals and targets;
- understanding wider social, environmental and economic issues affecting the key drivers of spatial change; and
- reporting to the relevant stakeholders including the public on planning and development issues and keep them updated in order to obtain their continuing support.

A monitoring and evaluation (M&E) of the plan is a document that helps to track and assess the results of the interventions throughout the life of a programme. It is a living document that should be referred to and updated on a regular basis. While the specifics of the M&E plan of each programme will look different, they should all follow the same basic structure and include the same key elements. Table 1, for example, shows a specimen for a Planning Matrix for Monitoring.

The inputs for the monitoring and evaluation could be obtained from some documents that may have been created during the development planning process, and some that will need to be created newly. For example, elements such as the results framework, key performance indicators and baselines have already been developed with the input from key institutional stakeholders. Taking those information and technical details, the Committee needs to execute the task of developing a further plan for their implementation.

### **3. Stakeholder Involvement and Challenges**

One of the serious shortcomings experienced by the team of consultants during this planning process is the lack of institutional cooperation to share the statistics. In addition to that, there were no proper recordings of the performance of certain sectors especially regarding the changes occurred as a result of various interventions that are more likely implemented rather an ad-hoc basis. Therefore, a wider stakeholder involvement is expected. This planning exercise recognizes this as the most important challenge to be overcome in years to come.

**Table 1: Planning matrix for monitoring**

| Sector | Expected Results (Outputs and Outcomes) | Indicators (with Baselines and Indicative Targets) and Other Key Areas to Monitor | M & E Event with Data Collection Methods | Time or Schedule and Frequency | Responsibilities | Means of Verification: Data Source and Type | Resources | Risks |
|--------|-----------------------------------------|-----------------------------------------------------------------------------------|------------------------------------------|--------------------------------|------------------|---------------------------------------------|-----------|-------|
| 1.     |                                         |                                                                                   |                                          |                                |                  |                                             |           |       |
| 2.     |                                         |                                                                                   |                                          |                                |                  |                                             |           |       |

Source: Adapted from- Handbook on Planning, Monitoring and Evaluating for Development Results – UNDP, (2009)

#### **4. Establishment of an Information System-based Monitoring**

An automated system must be put in place to foster this long-felt need of planning exercises at all levels. Attention and the active involvement of the Provincial Planning Division is expected in order to coordinate this activity in an appropriate and cost-effective manner.

## **CHAPTER - 6**

# **AGENCY RESULTS FRAMEWORKS**

## **EDUCATION**

# **Agency Results Framework**

**DOMAIN: SOCIAL INFRASTRUCTURE**  
**THRUST AREA 1: General education**

**SECTOR: EDUCATION**

**KEY RESULT AREA 1: Improved pass rate in Tamil medium schools**

| STRATEGIC OUTCOMES GOALS                                                      | KPI(S)                                           | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY                                    |
|-------------------------------------------------------------------------------|--------------------------------------------------|-----------------|------------------------------|----------------|------|------|------|-------------|--------------------|---------------------------------------------------|
|                                                                               |                                                  |                 |                              | 2019           | 2020 | 2021 | 2022 | 2023        |                    |                                                   |
| OUTPUT 1.1 Improved teaching and learning opportunity in Tamil medium schools | No. of Tamil Medium students passing O/L and A/L | %               | NA                           | 10%            | 10%  | 15%  | 15%  | 20%         | --                 | --                                                |
| <b>KEY ACTIVITY</b>                                                           |                                                  |                 |                              |                |      |      |      |             |                    |                                                   |
| 1.1.1 Capacity building of Tamil medium teachers on pedagogy                  | No. of teachers given special training           | Nos.            | NA                           | 20%            | 20%  | 20%  | 20%  | 20%         | PME                | Attitudes of students, parents, fund restrictions |
| 1.1.2 Facility enhancement for teaching in Tamil medium schools               | No. of schools                                   | Nos.            | NA                           | 10%            | 10%  | 10%  | 10%  | 10%         | PME                | Attitudes of students, parents, fund restrictions |
| 1.1.3 Motivational and awareness programmes for Tamil medium students         | No. of programmes                                | Nos.            | NA                           | 20%            | 20%  | 20%  | 20%  | 20%         | PME                | Attitudes of students, parents, fund restrictions |

PME: Provincial Ministry of Education; PED: Provincial Education Department

**DOMAIN: SOCIAL INFRASTRUCTURE**  
**THRUST AREA 1: General education**

**SECTOR: EDUCATION**

**KEY RESULT AREA 2: Improved performance for Mathematics and English**

| STRATEGIC OUTCOMES GOALS                                                                                           | KPI(S)                           | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY                                    |
|--------------------------------------------------------------------------------------------------------------------|----------------------------------|-----------------|------------------------------|----------------|------|------|------|-------------|--------------------|---------------------------------------------------|
|                                                                                                                    |                                  |                 |                              | 2019           | 2020 | 2021 | 2022 | 2023        |                    |                                                   |
| OUTPUT 1.2: Improved teaching and learning opportunity for Mathematics and English                                 | Pass rate of Mathematics English | %               | 69.39                        | 70             | 71   | 72   | 73   | 74          | --                 | --                                                |
| <b>KEY ACTIVITY</b>                                                                                                |                                  |                 |                              |                |      |      |      |             |                    |                                                   |
| 1.2.1. Conduct teacher training programmes in Mathematics and English                                              | No. of Teachers trained          | Nos.            | NA                           | 20%            | 20%  | 20%  | 20%  | 20%         | PME                | Attitudes of students, parents, fund restrictions |
| 1.2.2. Conduct special seminars on Mathematics and English                                                         | No. of programmes conducted      | Nos.            | NA                           | 7              | 7    | 7    | 7    | 7           | PME                | Attitudes of students, parents, fund restrictions |
| 1.2.3. Organize awareness creation programmes at school levels and community levels targeting students and parents | No. of programmes conducted      | Nos.            | NA                           | 7              | 7    | 7    | 7    | 7           | PME                | Attitudes of students, parents, fund restrictions |

| STRATEGIC OUTCOMES GOALS                                                 |                            |      | KPI(S) | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY |
|--------------------------------------------------------------------------|----------------------------|------|--------|-----------------|------------------------------|----------------|------|------|------|-------------|--------------------|----------------|
|                                                                          |                            |      |        |                 |                              | 2019           | 2020 | 2021 | 2022 | 2023        |                    |                |
| OUTPUT 1.3. Improved learning environment in schools                     | No. of students benefited  | Nos. | NA     | 20%             | 20%                          | 20%            | 20%  | 20%  | 20%  | 20%         | --                 | --             |
| KEY ACTIVITY                                                             |                            | %.   | NA     | 10%             | 10%                          | 10%            | 10%  | 10%  | 10%  | 10%         | PME PED            | PME PED        |
| 1.3.1 Equip classrooms to fit into student centred teaching and learning | No. of classrooms modified | Nos. | NA     | 7               | 7                            | 7              | 7    | 7    | 7    | 7           | PME PED            | PME PED        |
| 1.3.2 Carry out special trainings on student centred teaching            | No. of trainings conducted | Nos. | NA     | 7               | 7                            | 7              | 7    | 7    | 7    | 7           | PME PED            | PME PED        |
| STRATEGIC OUTCOMES GOALS                                                 |                            |      | KPI(S) | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY |
|                                                                          |                            |      |        |                 |                              | 2019           | 2020 | 2021 | 2022 | 2023        |                    |                |
| OUTPUT 2.1: Adequate staff                                               | No. of vacancies filled    | Nos  | NA     | 10%             | 10%                          | 10%            | 10%  | 10%  | 10%  | 29%         | --                 | --             |
| KEY ACTIVITY                                                             |                            |      |        |                 |                              |                |      |      |      |             |                    |                |
| 2.1.1 Intensify and formalise recruitment programmes                     | No. of new staff recruited | Nos  | NA     | 50              | 50                           | 50             | 50   | 50   | 50   | 50          | PME PED            | PME PED        |
| STRATEGIC OUTCOMES GOALS                                                 |                            |      | KPI(S) | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY |
|                                                                          |                            |      |        |                 |                              | 2019           | 2020 | 2021 | 2022 | 2023        |                    |                |
| OUTPUT 2.2: Stakeholder awareness                                        | Protocol Established       | NA   | NA     | Yes             | Yes                          | Yes            | Yes  | Yes  | Yes  | --          | --                 | --             |

| KEY ACTIVITY                       | No. of meetings | Nos | 7 | 7 | 7 | 7 | 7 | PME PED | Fund restrictions | PME PED |
|------------------------------------|-----------------|-----|---|---|---|---|---|---------|-------------------|---------|
| 2.2.1 Conduct stakeholder meetings |                 |     |   |   |   |   |   |         |                   |         |

| DOMAIN: SOCIAL INFRASTRUCTURE    |  | SECTOR: EDUCATION                                         |  |  |  |  |  |  |  |  |
|----------------------------------|--|-----------------------------------------------------------|--|--|--|--|--|--|--|--|
| THRUST AREA 2: School Management |  | KEY RESULT AREA 3: Properly trained school administrators |  |  |  |  |  |  |  |  |

| STRATEGIC OUTCOMES GOALS                 | KPI(S)                     | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | 2019 | 2020 | 2021 | 2022 | 2023 | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY |
|------------------------------------------|----------------------------|-----------------|------------------------------|------|------|------|------|------|-------------|--------------------|----------------|
| OUTPUT 2.3: Empowered school admin staff | No. of trained admin staff | %               | NA                           | 20%  | 20%  | 20%  | 20%  | 20%  | --          | --                 | --             |
| KEY ACTIVITY                             |                            |                 |                              |      |      |      |      |      |             |                    |                |

| KEY ACTIVITY                                             | Nos. trained | % | NA | 20% | 20% | 20% | 20% | 20% | PME PED | Fund restrictions | PME PED |
|----------------------------------------------------------|--------------|---|----|-----|-----|-----|-----|-----|---------|-------------------|---------|
| 2.3.1 Conduct training programmes for school admin staff |              |   |    |     |     |     |     |     |         |                   |         |

| DOMAIN: SOCIAL INFRASTRUCTURE           |  | SECTOR: EDUCATION                                                |  |  |  |  |  |  |  |  |
|-----------------------------------------|--|------------------------------------------------------------------|--|--|--|--|--|--|--|--|
| THRUST AREA 3: Education administration |  | KEY RESULT AREA 1: Enhanced monitoring and evaluation capability |  |  |  |  |  |  |  |  |

| STRATEGIC OUTCOMES GOALS                            | KPI(S)                                                | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | 2019 | 2020 | 2021 | 2022 | 2023 | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY |
|-----------------------------------------------------|-------------------------------------------------------|-----------------|------------------------------|------|------|------|------|------|-------------|--------------------|----------------|
| OUTPUT 3.1: Improved management systems established | % of trained admin staff on monitoring and evaluation | %               | NA                           | 20%  | 20%  | 20%  | 20%  | 20%  | --          | --                 | --             |

|                                                             |                                                        |     |      |      |      |      |      |      |         |                   |         |
|-------------------------------------------------------------|--------------------------------------------------------|-----|------|------|------|------|------|------|---------|-------------------|---------|
| KEY ACTIVITY                                                | No of training conducted                               | Nos | NA   | 7    | 7    | 7    | 7    | 7    | PME PED | Fund restrictions | PME PED |
| 3.1.1 Conduct training programmes for school administrators | Availability                                           | NA  | 100% | 100% | 100% | 100% | 100% | 100% | PME PED | Fund restrictions | PME PED |
| 3.1.2 Develop supporting documents for administration       | No of different documents on monitoring and evaluation |     |      |      |      |      |      |      |         |                   |         |

**DOMAIN: SOCIAL INFRASTRUCTURE**  
**THRUST AREA 4: Vocational education**

**SECTOR: EDUCATION**  
**KEY RESULT AREA 1: Improved awareness on opportunities available in vocational training**

| STRATEGIC OUTCOMES GOALS                                                                                                                  | KPI(S)                                   | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS                            |      |      |      | DATA SOURCE                                       | RISK & ASSUMPTIONS                                | RESPONSIBILITY                                    |
|-------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|-----------------|------------------------------|-------------------------------------------|------|------|------|---------------------------------------------------|---------------------------------------------------|---------------------------------------------------|
|                                                                                                                                           |                                          |                 |                              | 2019                                      | 2020 | 2021 | 2022 |                                                   |                                                   |                                                   |
| OUTPUT 4.1: Better informed school leavers on vocational training opportunity                                                             | No. of reduced vacancies for each course | %               | NA                           | 50%                                       | 50%  | 50%  | 50%  | --                                                | --                                                | --                                                |
| <b>KEY ACTIVITY</b>                                                                                                                       |                                          |                 |                              |                                           |      |      |      |                                                   |                                                   |                                                   |
| 4.1.1 Conduct awareness programmes for school children before O/Ls and A/Ls and school leavers                                            | No. of programmes                        | Nos             | NA                           | 20                                        | 20   | 20   | 20   | PME PED SLIATE Ratnapura &Kegalle CoT - Ratnapura | Fund restrictions                                 | PME PED SLIATE Ratnapura &Kegalle CoT - Ratnapura |
| 4.1.2 Develop and distribute leaflets about vocational trainings                                                                          | No. of schools covered                   | Nos             | NA                           | 20%                                       | 40%  | 60%  | 80%  | 100%                                              | PME PED SLIATE Ratnapura &Kegalle CoT - Ratnapura | Fund restrictions                                 |
| <b>DOMAIN: SOCIAL INFRASTRUCTURE</b><br><b>THRUST AREA 4: Vocational education</b>                                                        |                                          |                 |                              |                                           |      |      |      |                                                   |                                                   |                                                   |
| <b>SECTOR: EDUCATION</b><br><b>KEY RESULT AREA 2: Established mechanism to absorb failures &amp; dropouts in to vocational institutes</b> |                                          |                 |                              |                                           |      |      |      |                                                   |                                                   |                                                   |
| STRATEGIC OUTCOMES GOALS                                                                                                                  | KPI(S)                                   | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS                            |      |      |      | DATA SOURCE                                       | RISK & ASSUMPTIONS                                | RESPONSIBILITY                                    |
| OUTPUT 4.2: Established databases for decision making                                                                                     | Procedure and protocol                   | Availability    | NA                           | Procedure and protocol established        |      |      |      | --                                                | --                                                | --                                                |
| <b>KEY ACTIVITY</b>                                                                                                                       |                                          |                 |                              |                                           |      |      |      |                                                   |                                                   |                                                   |
| 4.2.1 Prepare and maintain database on dropouts                                                                                           | Availability                             | Availability    | NA                           | Development and implementation            |      |      |      | PME PED                                           | --                                                | PME PED                                           |
| 4.2.2Enforce rules and regulations                                                                                                        | NA                                       | NA              | NA                           | Development, awareness and implementation |      |      |      | PME PED                                           | --                                                | PME PED                                           |

| STRATEGIC OUTCOMES GOALS                                                                                          |                                                                       | KPI(S) | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY |
|-------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|--------|-----------------|------------------------------|----------------|------|------|------|-------------|--------------------|----------------|
|                                                                                                                   |                                                                       |        |                 |                              | 2019           | 2020 | 2021 | 2022 | 2023        |                    |                |
| OUTPUT 4.3: Empowering vocational training staff                                                                  | % of staff underwent trainings                                        | %      | NA              | 20                           | 20             | 20   | 20   | 20   | --          | --                 | --             |
| KEY ACTIVITY                                                                                                      |                                                                       |        |                 |                              |                |      |      |      |             |                    |                |
| 4.3.1 Create awareness about different training opportunities                                                     | No of programmes                                                      | Nos    | NA              | 10                           | 10             | 10   | 10   | 10   | PME PED     | --                 | PME PED        |
| 4.3.2 Arrange training and staff development programmes                                                           | No. of programmes/ participants                                       | Nos    | NA              | 10                           | 10             | 10   | 10   | 10   | PME PED     | --                 | PME PED        |
| DOMAIN: SOCIAL INFRASTRUCTURE                                                                                     | SECTOR: EDUCATION                                                     |        |                 |                              |                |      |      |      |             |                    |                |
| THRUST AREA 4: Vocational education                                                                               | KEY RESULT AREA 3: Improve capacity of staff in vocational institutes |        |                 |                              |                |      |      |      |             |                    |                |
| STRATEGIC OUTCOMES GOALS                                                                                          |                                                                       | KPI(S) | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY |
|                                                                                                                   |                                                                       |        |                 |                              | 2019           | 2020 | 2021 | 2022 | 2023        |                    |                |
| OUTPUT 4.4: Modernised industrial training and integrated training opportunities available in agricultural sector | % of apprentices exposed to modern training                           | %      | NA              | 20%                          | 20%            | 20%  | 20%  | 20%  | --          | --                 | --             |
| KEY ACTIVITY                                                                                                      |                                                                       |        |                 |                              |                |      |      |      |             |                    |                |
| 4.4.1 Conduct awareness programmes among industrialists about different courses                                   | No of programmes                                                      | Nos    | NA              | 10                           | 10             | 10   | 10   | 10   | PME PED     | --                 | PME PED        |

|                                    |                                 |     |    |      |      |      |      |         |    |                                 |
|------------------------------------|---------------------------------|-----|----|------|------|------|------|---------|----|---------------------------------|
| 4.4.2 Conduct awareness programmes | No. of programmes/ participants | Nos | NA | 1000 | 1000 | 1000 | 1000 | PME PED | -- | PME PED<br>Dept. of Agriculture |
|------------------------------------|---------------------------------|-----|----|------|------|------|------|---------|----|---------------------------------|

**DOMAIN: SOCIAL INFRASTRUCTURE**  
**THRUST AREA 4: Vocational education**

| STRATEGIC OUTCOMES GOALS | KPI(S) | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY |
|--------------------------|--------|-----------------|------------------------------|----------------|------|------|------|-------------|--------------------|----------------|
|                          |        |                 |                              | 2019           | 2020 | 2021 | 2022 |             |                    |                |

|                                                                                   |                   |   |    |     |     |     |     |     |         |         |
|-----------------------------------------------------------------------------------|-------------------|---|----|-----|-----|-----|-----|-----|---------|---------|
| <b>KEY ACTIVITY</b><br>4.5.1.1 Conduct awareness programmes                       | Reduced dropouts  | % | NA | 20% | 40% | 60% | 80% | 90% | --      | PME PED |
|                                                                                   | Reduced conflicts | % | NA | 20% | 40% | 60% | 80% | 90% | --      | PME PED |
| <b>KEY ACTIVITY</b><br>4.5.1.2 Make room for extracurricular/ cultural activities | Reduced dropouts  | % | NA | 10  | 10  | 10  | 10  | 10  | PME PED | PME PED |
|                                                                                   | Reduced conflicts | % | NA | 10  | 10  | 10  | 10  | 10  | PME PED | PME PED |
| <b>KEY ACTIVITY</b><br>4.5.2 Implement proper mentoring programme                 | Reduced dropouts  | % | NA | 10  | 10  | 10  | 10  | 10  | PME PED | PME PED |
|                                                                                   | Reduced conflicts | % | NA | 10  | 10  | 10  | 10  | 10  | PME PED | PME PED |

**DOMAIN: SOCIAL INFRASTRUCTURE**  
**THRUST AREA 5: Students' attitudes**

| STRATEGIC OUTCOMES GOALS | KPI(S) | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY |
|--------------------------|--------|-----------------|------------------------------|----------------|------|------|------|-------------|--------------------|----------------|
|                          |        |                 |                              | 2019           | 2020 | 2021 | 2022 |             |                    |                |

|                                                                            |                           |     |    |     |     |     |     |     |         |         |
|----------------------------------------------------------------------------|---------------------------|-----|----|-----|-----|-----|-----|-----|---------|---------|
| <b>KEY ACTIVITY</b><br>5.1.1 Motivated student population                  | Increased attendance rate | %   | NA | 20% | 40% | 60% | 80% | 90% | --      | --      |
|                                                                            | Reduced complaints        | %   | NA | 20% | 40% | 60% | 80% | 90% | --      | --      |
| <b>KEY ACTIVITY</b><br>5.1.1 Conduct awareness and motivational programmes | No. of programmes         | Nos | NA | 10  | 10  | 10  | 10  | 10  | PME PED | PME PED |
|                                                                            | No. of programmes         | Nos | NA | 10  | 10  | 10  | 10  | 10  | PME PED | PME PED |

|                                               |                   |     |    |    |    |    |    |         |    |         |
|-----------------------------------------------|-------------------|-----|----|----|----|----|----|---------|----|---------|
| 4.5.1.2 Conduct conflict resolving programmes | No. of programmes | Nos | NA | 10 | 10 | 10 | 10 | PME PED | -- | PME PED |
|-----------------------------------------------|-------------------|-----|----|----|----|----|----|---------|----|---------|

| DOMAIN: SOCIAL INFRASTRUCTURE      |  | SECTOR: EDUCATION                                           |  |  |  |  |  |  |  |  |
|------------------------------------|--|-------------------------------------------------------------|--|--|--|--|--|--|--|--|
| THRUST AREA 5: Students' attitudes |  | KEY RESULT AREA 2: Enhanced awareness of selecting subjects |  |  |  |  |  |  |  |  |

| STRATEGIC OUTCOMES GOALS                               | KPI(S)                                                     | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY |
|--------------------------------------------------------|------------------------------------------------------------|-----------------|------------------------------|----------------|------|------|------|-------------|--------------------|----------------|
|                                                        |                                                            |                 |                              | 2019           | 2020 | 2021 | 2022 |             |                    |                |
| OUTPUT 5:2.1 Students decision making ability improved | Balanced distribution of student nos. in different streams | %               | NA                           |                |      |      |      |             |                    |                |
| KEY ACTIVITY                                           |                                                            |                 |                              |                |      |      |      |             |                    |                |
| 5.2.1 Conduct awareness and programmes                 | No of programmes                                           | Nos             | NA                           | 50*7           | 50*7 | 50*7 | 50*7 | PME PED     | PME PED            | PME PED        |

| DOMAIN: SOCIAL INFRASTRUCTURE                                             |                       | SECTOR: EDUCATION                             |                              |                |      |      |      |             |                    |                |
|---------------------------------------------------------------------------|-----------------------|-----------------------------------------------|------------------------------|----------------|------|------|------|-------------|--------------------|----------------|
| THRUST AREA 6: Piriven education                                          |                       | KEY RESULT AREA 1: Enhanced Piriven education |                              |                |      |      |      |             |                    |                |
| STRATEGIC OUTCOMES GOALS                                                  | KPI(S)                | UNIT OF MEASURE                               | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY |
|                                                                           |                       |                                               |                              | 2019           | 2020 | 2021 | 2022 |             |                    |                |
| OUTPUT 6:1 Capacity improvement in Piriven Education (Human and Physical) | % Piriven facilitated | %                                             | NA                           | 20%            | 20%  | 20%  | 20%  | --          | --                 | --             |
| KEY ACTIVITY                                                              |                       |                                               |                              |                |      |      |      |             |                    |                |
| 6.1.1 Prepare a list of requirements                                      | Availability          | NA                                            | NA                           |                |      |      |      | M/E/DE      | --                 | M/E/DE         |
| 6.1.2 Implement actions on priority basis to facilitate Piriven education | %                     | NA                                            | NA                           | 20%            | 20%  | 20%  | 20%  | M/E/DE      | --                 | M/E/DE         |

| DOMAIN: SOCIAL INFRASTRUCTURE          |  |  | SECTOR: EDUCATION                                                                   |  |  |  |  |  |  |  |
|----------------------------------------|--|--|-------------------------------------------------------------------------------------|--|--|--|--|--|--|--|
| THRUST AREA 7: Dhamma school education |  |  | KEY RESULT AREA 1: Enhanced existing dhamma schools (library, equipment, furniture) |  |  |  |  |  |  |  |

| STRATEGIC OUTCOMES GOALS                                               | KPI(S)                                         | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY |
|------------------------------------------------------------------------|------------------------------------------------|-----------------|------------------------------|----------------|------|------|------|-------------|--------------------|----------------|
|                                                                        |                                                |                 |                              | 2019           | 2020 | 2021 | 2022 |             |                    |                |
| OUTPUT 7.1 Capacity improvement in Dhamma schools (Human and Physical) | No. of dhamma schools with enhanced facilities | Nos             | NA                           | 10%            | 10%  | 10%  | 10%  | --          | --                 | --             |
| 7.1.1 Prepare a list of requirements                                   | NA                                             | No. of Zones    | NA                           | 7              | 7    | 7    | 7    | ME/ DE      | --                 | ME/ DE         |
| 7.1.2 Implement actions on priority basis                              | NA                                             | No. of Zones    | NA                           | 7              | 7    | 7    | 7    | ME/ DE      | --                 | ME/ DE         |

| STRATEGIC OUTCOMES GOALS                                               | KPI(S)                            | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY |
|------------------------------------------------------------------------|-----------------------------------|-----------------|------------------------------|----------------|------|------|------|-------------|--------------------|----------------|
|                                                                        |                                   |                 |                              | 2019           | 2020 | 2021 | 2022 |             |                    |                |
| OUTPUT 7.1 Capacity improvement in Dhamma schools (Human and Physical) | No. of new dhamma schools started | Nos             | 1432                         | 5              | 5    | 5    | 5    | --          | --                 | --             |
| KEY ACTIVITY                                                           |                                   |                 |                              |                |      |      |      |             |                    |                |
| 7.1.1 Identify the places with potentials                              | Nos.                              | NA              | NA                           | 5              | 5    | 5    | 5    | ME/ DE      | --                 | ME/ DE         |
| 7.1.2 Implement actions on priority basis                              | Availability                      | NA              | NA                           | 5              | 5    | 5    | 5    | ME/ DE      | --                 | ME/ DE         |

| STRATEGIC OUTCOMES GOALS                                                   |                                                    |     | KPI(S) | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY |
|----------------------------------------------------------------------------|----------------------------------------------------|-----|--------|-----------------|------------------------------|----------------|------|------|------|-------------|--------------------|----------------|
|                                                                            |                                                    |     |        |                 |                              | 2019           | 2020 | 2021 | 2022 | 2023        |                    |                |
| OUTPUT 8.1 Capacity improvement in ECD (Human and Physical)                | No. of newly trained Tamil medium resource persons | Nos | NA     | 50              | 50                           | 50             | 50   | 50   | 50   | 50          | --                 | --             |
| KEY ACTIVITY                                                               |                                                    |     |        |                 |                              |                |      |      |      |             |                    |                |
| 8.1.1 Identify the training requirement by stakeholder meetings            | No of meetings                                     | Nos | NA     | 5               | 5                            | 5              | 5    | 5    | 5    | 5           | ME/DE/SPC          | --             |
| 8.1.2 Prepare a database containing all requirements to monitor activities | No. of zones covered                               | Nos | NA     | 7               | 7                            | 7              | 7    | 7    | 7    | 7           | ME/DE/SPC          | --             |

| STRATEGIC OUTCOMES GOALS                                          |                                              |     | KPI(S) | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY |
|-------------------------------------------------------------------|----------------------------------------------|-----|--------|-----------------|------------------------------|----------------|------|------|------|-------------|--------------------|----------------|
|                                                                   |                                              |     |        |                 |                              | 2019           | 2020 | 2021 | 2022 | 2023        |                    |                |
| OUTPUT 8.2                                                        | No. of new Trained on pre-schools management | Nos | NA     | 20%             | 20%                          | 20%            | 20%  | 20%  | 20%  | 20%         | --                 | --             |
| KEY ACTIVITY                                                      |                                              |     |        |                 |                              |                |      |      |      |             |                    |                |
| 8.2.1 Identify the training requirement on pre-schools management | No of meetings                               | Nos | NA     | 2               | 2                            | 2              | 2    | 2    | 2    | 2           | ME/ DE             | ME/ DE/ SPC    |
| 8.2.2 Implement training                                          | No of teachers trained                       | Nos | NA     | 100             | 100                          | 100            | 100  | 100  | 100  | 100         | ME/ DE             | ME/ DE/ SPC    |

| SECTOR: EDUCATION                                                                          |                                 |                 |                              |                |      |      |             |                                                              |                |
|--------------------------------------------------------------------------------------------|---------------------------------|-----------------|------------------------------|----------------|------|------|-------------|--------------------------------------------------------------|----------------|
| KEY RESULT AREA 3: Enhanced facilities at Pre-schools                                      |                                 |                 |                              |                |      |      |             |                                                              |                |
| STRATEGIC OUTCOMES GOALS                                                                   | KPI(S)                          | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      | DATA SOURCE | RISK & ASSUMPTIONS                                           | RESPONSIBILITY |
|                                                                                            |                                 |                 |                              | 2019           | 2020 | 2021 |             | 2022                                                         | 2023           |
| OUTPUT 8.3 Capacity improvement in pre-schools                                             | No. of new pre-schools equipped | Nos             | 20%                          | 20%            | 20%  | 20%  | 20%         | --                                                           | --             |
| <b>KEY ACTIVITY</b>                                                                        |                                 |                 |                              |                |      |      |             |                                                              |                |
| 8.3.1 Identify pre-schools that require facilities                                         | No of pre-schools               | Nos             |                              |                |      |      |             | ME/DE/SPC                                                    | --             |
| 8.3.2 Acquire grants aids and consolidated fund to provide equipment and implement actions | % of pre-facilitated            | %               | 20%                          | 20%            | 20%  | 20%  | 20%         | ME/DE/SPC                                                    | --             |
| SECTOR: EDUCATION                                                                          |                                 |                 |                              |                |      |      |             | KEY RESULT AREA 4: Completed registration of all the centres |                |
| STRATEGIC OUTCOMES GOALS                                                                   | KPI(S)                          | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      | DATA SOURCE | RISK & ASSUMPTIONS                                           | RESPONSIBILITY |
|                                                                                            |                                 |                 |                              | 2019           | 2020 | 2021 |             | 2022                                                         | 2023           |
| OUTPUT 8.4 Established regulatory mechanism                                                | No. of centres registered       | Nos             | 20%                          | 20%            | 20%  | 20%  | 20%         | --                                                           | --             |
| <b>KEY ACTIVITY</b>                                                                        |                                 |                 |                              |                |      |      |             |                                                              |                |
| 8.4.1 Prepare list of all centres                                                          | List                            | NA              | 20%                          | 20%            | 20%  | 20%  | 20%         | ME/DE/SPC                                                    | --             |
| 8.4.2 Implement and complete the registration process                                      | NA                              | NA              | 20%                          | 20%            | 20%  | 20%  | 20%         | ME/DE/SPC                                                    | --             |



# **HEALTH**

## **Agency Results Framework**

| STRATEGIC OUTCOMES GOALS                                                                                       | KPI(S)                                                 | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS    | RESPONSIBILITY                                     |
|----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|-----------------|------------------------------|----------------|------|------|------|-------------|-----------------------|----------------------------------------------------|
|                                                                                                                |                                                        |                 |                              | 2019           | 2020 | 2021 | 2022 |             |                       |                                                    |
| OUTPUT 1.1: Established Healthy settings                                                                       | % of healthy settings                                  | %               | NA                           | 10%            | 10%  | 10%  | 10%  | 10%         | --                    | --                                                 |
| OUTPUT 1.2 Health care workers trained in cancer prevention and screening                                      | % of health care providers trained                     | %               | NA                           | 50%            | 50%  | 5%   | 5%   | 5%          | PHD annual data sheet | PDHS/RDHS/Head of the institutions                 |
| OUTPUT 1.3:Public awareness activities are conducted for cancer control                                        | Number of awareness program conducted per month by MOH | No              | NA                           | 12             | 12   | 12   | 12   | 12          | MOH                   | --                                                 |
| OUTPUT 1.3: Public awareness activities are conducted for cancer control                                       |                                                        |                 |                              |                |      |      |      |             |                       |                                                    |
| 1.1.1 Implement Healthy workplaces concept                                                                     | % of healthy workplace                                 | %               | NA                           | 10%            | 10%  | 10%  | 10%  | 10%         | MOH                   | CS/DS/PHD/PED                                      |
| 1.1.2 Implement healthy village concept                                                                        | % of healthy village                                   | %               | NA                           | 10%            | 10%  | 10%  | 10%  | 10%         | MOH                   | CS/DS/PHD/PED                                      |
| 1.2.1 Training of trainers (TOT) in each district (RDHS area) on cancer control                                | Number of district officers trained                    | No              | NA                           | 10%            | 5%   | 5%   | 5%   | 5%          | RDHS training summary | Trained District officers will get annual transfer |
| 1.2.2 Inclusion of special training programme to in-service training programmes of primary health care workers | % of health care providers trained                     | %               | NA                           | 50%            | 50%  | 5%   | 5%   | 5%          | RDHS training summary | PDHS/RDHS/Head of the institutions                 |
| 1.3.1 Increase in public awareness on primary prevention of cancers                                            | Number of awareness program conducted per month by MOH | No              | NA                           | 12             | 12   | 12   | 12   | 12          | MOH                   | Trained District officers will get annual transfer |
| 1.3.2 Tobacco prevention education programmes at school levels                                                 | Number of awareness program conducted per month by MOH | No              | NA                           | 12             | 12   | 12   | 12   | 12          | MOH                   | Trained District officers will get annual transfer |

| STRATEGIC OUTCOMES GOALS                                                             | KPI(S)                                                       | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE           | RISK & ASSUMPTIONS | RESPONSIBILITY                     |
|--------------------------------------------------------------------------------------|--------------------------------------------------------------|-----------------|------------------------------|----------------|------|------|------|-----------------------|--------------------|------------------------------------|
|                                                                                      |                                                              |                 |                              | 2019           | 2020 | 2021 | 2022 |                       |                    |                                    |
| <b>KEY ACTIVITY</b>                                                                  |                                                              |                 |                              |                |      |      |      |                       |                    |                                    |
| 1.3.3 Development of IEC material on cancer prevention                               | Availability of IEC materials                                |                 |                              |                |      |      |      |                       |                    | RDHS/MOH/MONCD                     |
| 1.3.4 Dissemination of posters on cancer control prepared by HEB to MOH              | Availability of adequate stock of IEC materials at MOH level |                 |                              |                |      |      |      |                       |                    | RDHS/MOH/MONCD                     |
| 1.3.5 Establish facilities-for detection of cancers through Primary Health care      | % of PHC settings with adequate facilities                   | %               | NA                           | 10             | 20   | 20   | 20   | 10                    |                    | RDHS/MOH/MONCD                     |
| 1.3.6 Initiation of cancer screening at NCD screening centres                        | % of centres initiate screening                              | %               | NA                           | 10             | 30   | 50   | 10   | 0                     |                    | RDHS/MOH/MONCD                     |
| <b>DOMAIN: SOCIAL INFRASTRUCTURE</b>                                                 |                                                              |                 |                              |                |      |      |      |                       |                    |                                    |
| <b>THRUST AREA 1: Changing disease burden</b>                                        |                                                              |                 |                              |                |      |      |      |                       |                    |                                    |
| <b>SECTOR: HEALTH</b>                                                                |                                                              |                 |                              |                |      |      |      |                       |                    |                                    |
| <b>KEY RESULT AREA 1: Reduction of non-communicable diseases</b>                     |                                                              |                 |                              |                |      |      |      |                       |                    |                                    |
| STRATEGIC OUTCOMES GOALS                                                             | KPI(S)                                                       | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE           | RISK & ASSUMPTIONS | RESPONSIBILITY                     |
|                                                                                      |                                                              |                 |                              | 2019           | 2020 | 2021 | 2022 |                       |                    |                                    |
| OUTPUT 1.4: District screening clinics and mobile cancer screening clinics conducted | No of screening clinic conducted                             | No              | NA                           | 12             | 12   | 12   | 12   | PHD annual data sheet | --                 | PDHS/RDHS/Head of the institutions |
| OUTPUT 1.5: Strengthened palliative care services at district level                  | No of health institutions provide palliative care services   | No              | NA                           | 2              | 5    | 10   | 10   | PHD                   |                    | PDHS/RDHS/Head of the institutions |
| STRATEGIC OUTCOMES GOALS                                                             | KPI(S)                                                       | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE           | RISK & ASSUMPTIONS | RESPONSIBILITY                     |
|                                                                                      |                                                              |                 |                              | 2019           | 2020 | 2021 | 2022 |                       |                    |                                    |
| <b>KEY ACTIVITY</b>                                                                  |                                                              |                 |                              |                |      |      |      |                       |                    |                                    |
| 1.4.1 Provision of physical resources for district NCD clinics                       | Availability of well-equipped district NCD centre            | Availability    | NA                           | 0              | 1    | 1    | 1    | 0                     | RDHS               | PDHS/RDHS/Head of the institutions |

|                                                                                      |                                                                 |                                                |    |     |     |     |     |     |      |                                          |                                    |
|--------------------------------------------------------------------------------------|-----------------------------------------------------------------|------------------------------------------------|----|-----|-----|-----|-----|-----|------|------------------------------------------|------------------------------------|
| 1.4.2 Allocation of human resources for district NCD clinics                         | Availability of district NCD centre with minimum Human resource | Availability                                   | NA | 0   | 1   | 1   | 1   | 0   | RDHS | MOO are annual transfer                  | PDHS/RDHS/Head of the institutions |
| 1.4.3 Developing monitoring and evaluation mechanism for district NCD clinics        | System developed                                                | Availability of M&E mechanism                  | NA |     |     |     |     |     | RDHS |                                          | MOMCD                              |
| 1.4.4 Distribution of guidelines for cancer screening                                | Health setting with guidelines                                  | % of institutions with Guidelines              | %  | 50  | 20  | 20  | 10  |     | RDHS | FHB will provide our requirement on time | MONCD                              |
| 1.5.1 Practice of available national guidelines on palliative care at district level | % of institution practice available guidelines                  | % of institution practice available guidelines | NA | 10% | 20% | 20% | 20% | 30% | RDHS |                                          | PDHS/RDHS/Head of the institutions |
| 1.5.2 Training of trainers in palliative care                                        | No of training of trainers trained                              | No of training of trainers trained             | NA | 0   | 1   | 1   | 1   | 0   | RDHS | MOO are on annual transfer               | PDHS/RDHS/National focal point     |
| 1.5.3 Training of health care providers at curative sector on palliative care        | % of curative staff trained                                     | % of curative staff trained                    | NA | 20% | 25% | 25% | 25% | 5%  | RDHS |                                          | PDHS/RDHS/Head of the institutions |

| STRATEGIC OUTCOMES GOALS                                             | KPI(S)                              | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY                     |
|----------------------------------------------------------------------|-------------------------------------|-----------------|------------------------------|----------------|------|------|------|-------------|--------------------|------------------------------------|
|                                                                      |                                     |                 |                              | 2019           | 2020 | 2021 | 2022 |             |                    |                                    |
| OUTPUT 2.1 Awareness of public health staff on elderly care improved | % of public health staff make aware | No              | NA                           | 2              | 5    | 10   | 10   | RDHS        |                    | PDHS/RDHS/MOH                      |
| OUTPUT 2.2: Community based Rehabilitation centres were established  | No of Centres established           | No              | NA                           | 1              | 2    | 2    | 2    | RDHS/PDHS   |                    | DS/PDHS/RDHS /DiviSe               |
| KEY ACTIVITY                                                         |                                     |                 |                              |                |      |      |      |             |                    |                                    |
| 2.1.1 Conduct TOT programmes for public health staff                 | %                                   | NA              | 10%                          | 20%            | 20%  | 30%  | RDHS |             |                    | PDHS/RDHS/Head of the institutions |

|                                                                                                |                                          |    |    |   |   |   |   |           |                            |                                |
|------------------------------------------------------------------------------------------------|------------------------------------------|----|----|---|---|---|---|-----------|----------------------------|--------------------------------|
| 2.1.2 Conduct awareness programmes on healthy ageing for public health staff at district level | No                                       | NA | 0  | 1 | 1 | 1 | 0 | RDHS      | MOO are on annual transfer | PDHS/RDHS/National focal point |
| 2.1.3 Training of MOH staff                                                                    |                                          |    |    |   |   |   |   |           |                            |                                |
| 2.2.1 Training of doctors and hospital staff on disability care                                | % of staff trained                       | %  |    |   |   |   |   |           |                            | RDHS                           |
| 2.2.2 Provision of equipment                                                                   | Number of canters with minimum equipment | No | NA | 1 | 2 | 2 | 2 | PDHS/RDHS |                            | PDHS                           |

| DOMAIN: SOCIAL INFRASTRUCTURE          |  | SECTOR: HEALTH                                     |  |  |  |  |  |  |  |  |
|----------------------------------------|--|----------------------------------------------------|--|--|--|--|--|--|--|--|
| THRUST AREA 1: Changing disease burden |  | KEY RESULT AREA 3: Strengthened mental health care |  |  |  |  |  |  |  |  |

| STRATEGIC OUTCOMES GOALS                                                       | KPI(S)                                                            | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY          |
|--------------------------------------------------------------------------------|-------------------------------------------------------------------|-----------------|------------------------------|----------------|------|------|------|-------------|--------------------|-------------------------|
|                                                                                |                                                                   |                 |                              | 2019           | 2020 | 2021 | 2022 | 2023        |                    |                         |
| OUTPUT 3.1 Established acute in-patient units for mental diseases per district | Centre established                                                | No              | NA                           | 0              | 1    | 1    | 1    | 1           | PDHS               | PDHS/RDHS/DTH R         |
| OUTPUT 3.2 Initiated programme for Promotion of mental wellbeing in children   | Number of program conducted                                       | No              | NA                           | 1              | 2    | 2    | 2    | 2           | PDHS               | PDHS/RDHS/DTH R         |
| OUTPUT 3.2 Established community support centres                               | Number of centres established                                     | No              | NA                           | 1              | 2    | 2    | 2    | 2           | RDHS               | DS/ PDHS/RDHS/ Divi Sec |
| OUTPUT 3.3 Strengthened the coordinated action towards prevention of violence  | % of cases handle as a coordinated intervention out of identified | No              | NA                           | 5%             | 10%  | 10%  | 10%  | 10%         | RDHS/ MOH          | DS/ PDHS/RDHS/ Divi Sec |
| OUTPUT 3.5 Reduced suicide rate                                                | Suicide rate                                                      | %               | NA                           | 5%             | 5%   | 5%   | 5%   | 5%          | MSU                | DS/ PDHS/RDHS/ Divi Sec |

| KEY ACTIVITY                                            |                        |    |    |   |   |
|---------------------------------------------------------|------------------------|----|----|---|---|
| 3.1.1 Advocacy seminars for planners and administrators | Seminar conducted      | No | NA | 1 | 1 |
| 3.1.2 Regular district reviews conducted                | No of review conducted | NO | NA | 2 | 2 |
| 3.2.1 Training of PHC staff and teachers                | % of PHC staff trained | NO | NA | 1 | 1 |

| STRATEGIC OUTCOMES GOALS                                                                        | KPI(S)                                                             | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY        |
|-------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|-----------------|------------------------------|----------------|------|------|------|-------------|--------------------|-----------------------|
|                                                                                                 |                                                                    |                 |                              | 2019           | 2020 | 2021 | 2022 |             |                    |                       |
| 3.3.1 Training of care providers at community support centres                                   | % of care providers trained                                        | NO              | NA                           | 2              | 2    | 2    | 2    | PDHS        |                    | PDHS/RDHS/DTHR        |
| 3.3.2 Establish community support centres                                                       | Number of centre established                                       | NO              | NA                           | 1              | 2    | 2    | 2    |             |                    | DS/PDHS/RDHS/Divi Sec |
| 3.4.1 Collaborative program with stakeholders                                                   | Number of stakeholder meeting held                                 | NO              | NA                           | 2              | 2    | 2    | 2    | PDHS/ RDHS  |                    | DS/PDHS/RDHS/Divi Sec |
| 3.4.2 Conduct public awareness program                                                          | Number of program conducted                                        | NO              | NA                           | 18             | 18   | 18   | 18   | MOH         |                    | MOH                   |
| 3.4.3 Community based interventions to minimize violence                                        | Number of community based interventions implemented                | No              | NA                           | 18             | 18   | 18   | 18   | MOH         |                    | MOH/MOMH/Div Sec      |
| 3.5.1 Public awareness sessions                                                                 | Number of public awareness program conducted on suicide prevention | NO              | NA                           | 12             | 12   | 12   | 12   | MOH         |                    | MOH/MOMH/Div Sec      |
| 3.5.2 District reviews                                                                          | Number of review conducted                                         | NO              | NA                           | 1              | 1    | 1    | 1    | RDHS        |                    | RDHS /MOMH            |
| 3.5.3 Identify leading underline causes of suicide according to statistics through case studies | Availability of report                                             |                 | NA                           |                |      |      |      | MOMH report |                    | MOH/MOMH              |
| 2.5.4 Increase awareness on lethal effects and actions of toxic chemicals among public          | Number of program conducted per month                              | NO              | NA                           | 12             | 12   | 12   | 12   | MOMH report |                    | MOH/MOMH              |
| 1.5.5 Counselling of risk groups                                                                | Number of counselling session conducted                            | NO              | NA                           | 12             | 12   | 12   | 12   | MOMH report |                    | MOH/MOMH              |

| STRATEGIC OUTCOMES GOALS                                                                                                                                          | KPI(S)                                           | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------|------------------------------|----------------|------|------|------|-------------|--------------------|----------------|
|                                                                                                                                                                   |                                                  |                 |                              | 2019           | 2020 | 2021 | 2022 |             |                    |                |
| <b>KEY ACTIVITY</b>                                                                                                                                               |                                                  |                 |                              |                |      |      |      |             |                    |                |
| 1.5.6 Establishment of problem solving counselling centres under the guidance of Consultant Psychiatrist and Sociologist                                          | Number of centres established                    | NO              | NA                           | 1              | 1    | 1    | 1    | MOMH report | RDHS/MOH/MOMH      |                |
| 1.5.7 Encourage religious priests to arrange programmes to grant harmony to people with social or family problems                                                 | Number of program conducted by religious leaders | NO              | NA                           | 12             | 12   | 12   | 12   | MOMH report | RDHS/MOH/MOMH      |                |
| 1.5.10 Establish Poison Information centres functioning 24 hours in each District                                                                                 | Centre established                               | NO              | NA                           | 1              |      |      |      | MOMH report | RDHS/MOH/MOMH      |                |
| 1.5.11 Multi-disciplinary rehabilitation centre established with Community Physician , Community Psychiatrist , Sociologist , Counsellor ,Priest and welfare team | Centre established                               | NO              | NA                           | 1              | 1    | 1    | 1    | MOMH report | PDHS/RDHS/MOH/MOMH |                |
| <b>DOMAIN: SOCIAL INFRASTRUCTURE</b>                                                                                                                              |                                                  |                 |                              |                |      |      |      |             |                    |                |
| <b>THRUST AREA 1: Changing disease burden</b>                                                                                                                     |                                                  |                 |                              |                |      |      |      |             |                    |                |
| STRATEGIC OUTCOMES GOALS                                                                                                                                          | KPI(S)                                           | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY |
|                                                                                                                                                                   |                                                  |                 |                              | 2019           | 2020 | 2021 | 2022 |             |                    |                |
| <b>OUTPUT 4.1: Strengthened Occupational health provision</b>                                                                                                     |                                                  |                 |                              |                |      |      |      |             |                    |                |
| 4.1.1 Training of PHC staff and deliver a core package on occupational health and safety for all workers                                                          | % of staff trained                               | %               | NA                           | 10%            | 10%  | 10%  | 10%  | --          | --                 | --             |
| <b>KEY ACTIVITIES</b>                                                                                                                                             |                                                  |                 |                              |                |      |      |      |             |                    |                |
| 4.1.1 Training of PHC staff and deliver a core package on occupational health and safety for all workers                                                          |                                                  |                 |                              |                |      |      |      |             |                    |                |

|                                                                                                                                                                   |                                                                    |    |    |           |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|----|----|-----------|
| 4.1.2 Adapt national policy, regulatory and service delivery measures for provincial , district and regional levels                                               | Availability of sector plan                                        | No | NA | PDHS/RDHS |
| 4.1.3 Strengthen provision of occupational health and safety services at secondary and tertiary health care levels                                                | Number of cases manage at secondary and tertiary care institutions | NO | NA | MSU       |
| 4.1.4 Develop and implement mechanism to empower workers for health promotion through workplace settings approach                                                 | % of workplace practice healthy workplace guideline                | %  | NA | 10%       |
| 4.1.5 Implement a cost effective screening programme with pre medical check-ups and regular periodic screening for identified health risk factors for all workers | % of workers screened                                              | %  | NA | 30        |

| DOMAIN: SOCIAL INFRASTRUCTURE                                                                    |               | SUB SECTOR: HEALTH                                                                               |      | KEY RESULT AREA 5: Improve food safety |                            |
|--------------------------------------------------------------------------------------------------|---------------|--------------------------------------------------------------------------------------------------|------|----------------------------------------|----------------------------|
| THRUST AREA 1: Changing disease burden                                                           |               | STRATEGIC OUTCOMES GOALS                                                                         |      | KPI(S)                                 |                            |
|                                                                                                  |               | UNIT OF MEASURE                                                                                  |      | STATUS OF THE BASE YEAR 2017           |                            |
|                                                                                                  |               | 2019                                                                                             | 2010 | 2022                                   | 2023                       |
| OUTPUT 5.1: Improved of Food safety in the province- (challenges due to an open market economy ) |               | % of food handling establishment in satisfactory condition                                       | %    | NA                                     | 20%                        |
| KEY ACTIVITIES                                                                                   |               | % of food handling establishment convert to satisfactory condition from unsatisfactory condition |      | NA                                     | 10%                        |
| 5.1.1 Implementation of food act                                                                 |               |                                                                                                  | %    | 10%                                    | 10%                        |
| 5.1.2 Revision of local Government by laws                                                       | Revision done | availability                                                                                     | NA   | Revision done                          | MOH/PHI                    |
|                                                                                                  |               |                                                                                                  |      | Local Government                       | Local government authority |

|                                                |                              |              |           |           |           |           |         |
|------------------------------------------------|------------------------------|--------------|-----------|-----------|-----------|-----------|---------|
| 5.1.3 Establishment of public health lab       | lab established              | availability | NA        | Available | Available | Available | PDHS    |
| 5.1.4 Increase Public awareness on food safety | Number of programs conducted | NO           | 5 per MOH | 12        | 12        | 12        | MOH/PHI |

| DOMAIN: SOCIAL INFRASTRUCTURE                 |  | SECTOR: HEALTH |  | KEY RESULT AREA 6: Well control of emerging and re-emerging diseases |  |  |  |  |  |
|-----------------------------------------------|--|----------------|--|----------------------------------------------------------------------|--|--|--|--|--|
| <b>THRUST AREA 1: Changing disease burden</b> |  |                |  |                                                                      |  |  |  |  |  |

| STRATEGIC OUTCOMES GOALS                                                                                          | KPI(S)                                               | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE              | RISK & ASSUMPTIONS | RESPONSIBILITY |
|-------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|-----------------|------------------------------|----------------|------|------|------|--------------------------|--------------------|----------------|
|                                                                                                                   |                                                      |                 |                              | 2019           | 2020 | 2021 | 2023 |                          |                    |                |
| <b>OUTPUT 6.1: Well Control of emerging and re-emerging diseases</b>                                              |                                                      |                 |                              |                |      |      |      |                          |                    |                |
| KEY ACTIVITIES                                                                                                    | Number of emerging and re-emerging diseases reported | NO              | NA                           | 0%             | 0%   | 0%   | 0%   | WRCD                     | —                  | MOH/PHI        |
| 6.1.1 Strengthening of disease surveillance and outbreak investigation                                            | Number of outbreak reported                          | NO              | 0                            | 0%             | 0%   | 0%   | 0%   | WRCD                     | —                  | MOH/PHI        |
| 6.1.2 Strengthening of communicable disease surveillance                                                          | Number of outbreak reported                          | NO              | 0                            | 0%             | 0%   | 0%   | 0%   | WRCD                     | —                  | MOH/PHI        |
| 6.1.3 Enhance inter sectorial collaboration                                                                       | Number of intersectoral meeting conducted            | NO              | 2                            | 4              | 4    | 4    | 4    | MOH report               | —                  | MOH/PHI        |
| 6.1.4 Capacity building inter relation to prevention diagnosis and treatment of emerging and re-emerging diseases | % of PHC and curative staff trained                  | %               | NA                           | 10%            | 20%  | 20%  | 20%  | District training report | —                  | RDHS           |

| STRATEGIC OUTCOMES GOALS                                                                                                                                                  | KPI(S)                                                | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |             |             |             | DATA SOURCE          | RISK & ASSUMPTIONS  | RESPONSIBILITY                     |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|-----------------|------------------------------|----------------|-------------|-------------|-------------|----------------------|---------------------|------------------------------------|
|                                                                                                                                                                           |                                                       |                 |                              | 2019           | 2020        | 2021        | 2022        |                      |                     |                                    |
| OUTPUT 7.1 Strengthen surveillance system of DF/DHF                                                                                                                       | Percentage of timely and accurate notifications       | %               | 50%                          | 10             | 10          | 10          | 10          | WRCD                 |                     | RDHS/MOH                           |
| OUTPUT 7.2 Strengthen dengue vector surveillance and control activities                                                                                                   | Brietau index                                         | No              | will vary                    | less than 5    | less than 5 | less than 5 | less than 5 | Entomological report |                     | RDHS/MOH                           |
| OUTPUT 7.3 Strengthen Laboratory surveillance                                                                                                                             | Percentage of Microbiologists & MLTs trained          | %               | 10%                          | 10             | 20          | 20          | 20          | Training report      |                     | RDHS/microbiologist                |
| OUTPUT 7.4 Improve DF/DHF case management                                                                                                                                 | Case fatality rate                                    | %               |                              | 0              | 0           | 0           | 0           | Hospital statistics  |                     | RDHS/RDHS/Head of the institutions |
| OUTPUT 7.5 Enhance community participation for sustainable DF/DHF control and prevention programme and inter-sectorial collaboration                                      | % of GN division covered with breeding places removal | %               | 10%                          | 20%            | 20%         | 20%         | 20%         | Supervision report   |                     | RDHS/ MOHB170:M-174H-16B171:M174   |
| <b>KEY ACTIVITY</b>                                                                                                                                                       |                                                       |                 |                              |                |             |             |             |                      |                     |                                    |
| 7.1.1 Practice of already installed software to share patient information timely from hospitals to MOOH, REE, RMO/RFO, Epidemiology unit and National Dengue Control Unit | % of cases entered to software on time                | %               | 50                           | 10%            | 10%         | 10%         | 10%         | Epid Unit            |                     | MOH/PHI                            |
| 7.1.2 Strengthen dengue notification system by conducting refresher training of Infectious Control Nurses                                                                 | % of staff trained                                    | %               | 10%                          | 10%            | 10%         | 10%         | 10%         | ID register          |                     | MOH/PHI                            |
| 7.1.3 Strengthen dengue notification system by conducting refresher training of public Health staff                                                                       | % of staff trained                                    | %               | 50%                          | 25%            | 25%         |             |             | Attendance sheet     |                     | MOH/PHI                            |
| 7.2.1 Training of Entomologists and vector control personnel including RMO/ MO, AFC on vector surveillance methods.                                                       | % of staff trained                                    | %               | 50%                          | 10%            | 10%         | 10%         | 10%         | Attendance sheet     | Dengue control unit |                                    |

| STRATEGIC OUTCOMES GOALS                                                                                              | KPI(S)                                           | UNIT OF MEASURE | STATUS OF THE BASE YEAR<br>2017 | ANNUAL TARGETS |           |           |           | DATA SOURCE       | RISK & ASSUMPTIONS                                       | RESPONSIBILITY                     |
|-----------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------|---------------------------------|----------------|-----------|-----------|-----------|-------------------|----------------------------------------------------------|------------------------------------|
|                                                                                                                       |                                                  |                 |                                 | 2019           | 2020      | 2021      | 2022      |                   |                                                          |                                    |
| <b>KEY ACTIVITY</b>                                                                                                   |                                                  |                 |                                 |                |           |           |           |                   |                                                          |                                    |
| 7.2.2 Purchase of adequate fogging machines to distribute in all MOOH                                                 | Number of fogging machine per MOH                | NO              | 1                               | 1              | 1         | 1         | 1         | 1                 | Dengue control unit/ PDHS/RDHS                           |                                    |
| 7.2.3 Provide equipment necessary for adult mosquitoes surveys for entomology unit                                    | Availability of minimum equipment                | NO              | Available                       | Available      | Available | Available | Available | Inventory         | Dengue control unit/ PDHS/RDHS                           |                                    |
| 7.2.4 Provide microscopes for vector control personnel                                                                | % of personnel with microscope                   | %               | 50%                             | 10%            | 10%       | 10%       | 10%       | Inventory         | Dengue control unit/ PDHS/RDHS                           |                                    |
| 7.2.5 Training of Entomological assistants on dengue vector surveillance and control activities                       | % of staff trained                               | %               | 50%                             | 10%            | 10%       | 10%       | 10%       | Attendance sheet  | Dengue control unit/ PDHS/RDHS                           |                                    |
| 7.3.2 In service training workshops on diagnosis of dengue viral infection for Microbiologists and MLTs               | % of staff trained                               | %               | 50%                             | 10%            | 10%       | 10%       | 10%       | Attendance sheet  | Microbiologist                                           |                                    |
| 7.4.1 Provision of laboratory equipment necessary for clinical management of DF/DHF up to the level of Base hospitals | Number of laboratory equipment according to norm | NO              | NA                              | 2              | 2         | 2         | 2         | Inventory         | MSD/Dengue control unit/ PDHS/RDHS                       |                                    |
| 7.4.2 In services training of curative health care staff on clinical management of DF/DHF                             | % of staff trained                               | %               | 50%                             | 10%            | 10%       | 10%       | 10%       | Attendance sheet  | Microbiologist/ physician                                |                                    |
| 7.4.3 Establish high dependency unit to manage severe DF/DHF cases in one major hospital                              | Availability of HDU at all BHH and above         | NO              | 2                               | 2              | 2         | 2         | 2         | 1                 | Inventory                                                | MSD/Dengue control unit/ PDHS/RDHS |
| 7.5.4 Conduct mortality reviews                                                                                       | % of death cases reviewed                        | %               | 50%                             | 100%           | 100%      | 100%      | 100%      | Report            | Dengue control unit/ PDHS/RDHS/ Head of the institutions |                                    |
| 7.5.5 Monitoring & Evaluation of COMBI plan in district and MOH level                                                 | Bi annual Monitoring- and Evaluation done        | NO              | 1                               | 2              | 2         | 2         | 2         | Evaluation Report | Dengue control unit/ PDHS/RDHS/ Head of the institutions |                                    |

| STRATEGIC OUTCOMES GOALS                                                                                 | KPI(S)                                            | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |           |           |           | DATA SOURCE                        | RISK & ASSUMPTIONS                                 | RESPONSIBILITY |
|----------------------------------------------------------------------------------------------------------|---------------------------------------------------|-----------------|------------------------------|----------------|-----------|-----------|-----------|------------------------------------|----------------------------------------------------|----------------|
|                                                                                                          |                                                   |                 |                              | 2019           | 2020      | 2021      | 2022      |                                    |                                                    |                |
| <b>KEY ACTIVITY</b>                                                                                      |                                                   |                 |                              |                |           |           |           |                                    |                                                    |                |
| 7.5.6 Conduct provincial and district level stakeholder meetings                                         | Bi annual stakeholder meetings conducted          | NO              | 1                            | 2              | 2         | 2         | 2         | meeting minutes                    | CS/DS/PDHS/RDHS/ Head of the relevant institutions |                |
| 7.5.7 Training of Teachers in high risk districts on environment management                              | % of trained                                      | %               | 25                           | 15             | 15        | 15        | 15        | Attendance sheet                   | Dengue control unit/ PDHS/RDHS/ PED                |                |
| 7.5.8 Training of Environmental officers in high risk districts on dengue control                        | % of trained                                      | %               | NA                           | 50             | 25        | 25        | 0         | Attendance sheet                   | Dengue control unit/ PDHS/RDHS/ CEA                |                |
| <b>DOMAIN: SOCIAL INFRASTRUCTURE</b>                                                                     |                                                   |                 |                              |                |           |           |           |                                    |                                                    |                |
| <b>THRUST AREA 2: Maternal and child health care services</b>                                            |                                                   |                 |                              |                |           |           |           |                                    |                                                    |                |
| STRATEGIC OUTCOMES GOALS                                                                                 | KPI(S)                                            | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |           |           |           | DATA SOURCE                        | RISK & ASSUMPTIONS                                 | RESPONSIBILITY |
|                                                                                                          |                                                   |                 |                              | 2019           | 2020      | 2021      | 2022      |                                    |                                                    |                |
| OUTPUT 1.1 Reduction of Maternal Mortality                                                               | Maternal mortality rate                           | Rate            |                              | 0%             | 0%        | 0%        | 0%        | Maternal Death surveillance system | Timely data available                              | RDHS/MOMCH/MOH |
| OUTPUT 1.2 Reduction of severe acute maternal morbidity                                                  | number of near miss inquiry conducted             | No              | NA                           | 4              | 4         | 4         | 4         | Maternal Death surveillance system | Timely data available                              | RDHS/MOMCH/MOH |
| OUTPUT 1.3 MCH planning process improved at all levels                                                   | Availability of district strategic plans in place | No              | NA                           | Available      | Available | Available | Available | MOMCH                              | RDHS/MOMCH/MOH                                     |                |
| OUTPUT 1.4 Logistic system of printed forms improved at all levels                                       | Availability of adequate stock of printed format  | Availability    | Available                    | 10%            | 10%       | 10%       | 10%       | Advice note                        | DFHB/RDHS/MOMCH MOH                                |                |
| OUTPUT 1.5 New supervision tools and self-evaluation tools in place                                      | % of supervision completed                        | %               | 50%                          | 50%            | 10%       | 10%       | 10%       | e RHIMS                            | RDHS/MOMCH/MOH                                     |                |
| OUTPUT 1.6 Performance appraisal system for PHC staff in place and officers performing best are rewarded | Performance appraisal done                        | NA              | 1                            | 1              | 1         | 1         | 1         | Appraisal report                   | RDHS/MOMCH/MOH                                     |                |

| OUTPUT 1.7 Regular meetings conducted to review progress of MCH programme implementation at different levels                                  | % of recommendation implemented                                                                                                               | %               | NA                           | 25%                         | 20%         | 20%                         | 15% Meeting minute        |
|-----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|-----------------|------------------------------|-----------------------------|-------------|-----------------------------|---------------------------|
| OUTPUT 1.8 Improvement of EmOC facilities and capacity building                                                                               | % of curative staff trained on EmOC                                                                                                           | %               | 25%                          | 20%                         | 20%         | 15%                         | Training schedule         |
| OUTPUT 1.9 Incorporate National strategies and standards developed on new-born care at district level                                         | 01 Availability of Standards on new-born care at district level<br>02 Availability of guidelines on care of LBW infants                       | Availability    | NA                           | Availability                |             |                             | Implementation plan       |
| OUTPUT 1.10 Competencies on essential newborn care to be improved in medical institutions and expand to the periphery and monitored regularly | % of staff in institutions trained in ENCC                                                                                                    | %               | 25%                          | 20%                         | 20%         | 15%                         | Training schedule         |
| OUTPUT 1.11 Competencies on advanced new-born care to be improved in medical institutions and expanded to periphery and monitored regularly   | 01 % of institutional staff trained in NALS<br>02 % of institutional staff trained in CPAP ventilation                                        | %               | 25%                          | 20%                         | 20%         | 15%                         | Training schedule         |
| OUTPUT 1.12 Strengthen community awareness on breastfeeding practices                                                                         | Availability of posters for breastfeeding promotion<br>Availability of 5 updated booklets for breastfeeding promotion                         | Availability    | Availability                 | Availability                |             |                             | Advice note               |
|                                                                                                                                               |                                                                                                                                               |                 |                              |                             |             |                             | RDHS/paediatrician/ MOMCH |
| STRATEGIC OUTCOMES GOALS                                                                                                                      | KPI(S)                                                                                                                                        | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS              | DATA SOURCE | RISK & ASSUMPTIONS          | RESPONSIBILITY            |
| OUTPUT 1.13 Nutrition status of under five children improved                                                                                  | 01 % of district teams trained as trainers on IYCF<br>02 % MOH areas Completed nutrition month activities<br>03 % of <5 children underweight, | %               | 25%                          | 20%<br>2021<br>2020<br>2023 | 20%<br>2022 | 15%<br>Nutrition month data | RDHS/MOMCH/MOH            |

|                                                                   |                                                                                                                                                                                |                                   |                                     |                                                                      |
|-------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|-------------------------------------|----------------------------------------------------------------------|
| <b>OUTPUT 1.14 Integrated Nutrition Package fully implemented</b> | 01 % MOH areas trained on INP<br>02 % of MOH Areas trained on Nutrition Rehab. Prog.<br>03 % of MOH areas distributing MMN<br>04 % of MOH areas distributing RUTF, Supple.food | %<br>100%<br>100%<br>100%<br>100% | 100<br>100%<br>100%<br>100%<br>100% | 100%<br>100%<br>100%<br>100%<br>100%                                 |
| <b>OUTPUT 1.15 Growth monitoring and promotion strengthened</b>   | % clinics with adequate equipment                                                                                                                                              | %<br>60%<br>10%<br>10%<br>10%     | 100%<br>18%<br>25%<br>25%<br>14%    | 100%<br>12%<br>15%<br>15%<br>12%                                     |
| <b>OUTPUT 1.16 ECCD programme strengthened</b>                    | No. of MOH level teams who are already trained                                                                                                                                 | No<br>75%<br>25%                  |                                     | Training schedule<br>Need assessment survey report<br>DFHB/PDHS/RDHS |
| <b>OUTPUT 1.17 Child health programme review implemented</b>      | Number of MOH areas implemented                                                                                                                                                | No<br>75%<br>80%<br>85%<br>90%    | 100%<br>100%<br>100%<br>100%        | Supervision report<br>DFHB/PDHS/RDHS                                 |
| <b>OUTPUTT 1.18 Vaccine Preventable Diseases elimination</b>      | No of vaccine preventable disease reported                                                                                                                                     | NO<br>NA<br>0<br>0<br>0           | 0<br>0<br>0<br>0<br>0               | WRCD<br>MOH                                                          |

| STRATEGIC OUTCOMES GOALS                                                                | KPI(S)                                     | UNIT OF MEASURE       | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY                                        |
|-----------------------------------------------------------------------------------------|--------------------------------------------|-----------------------|------------------------------|----------------|------|------|------|-------------|--------------------|-------------------------------------------------------|
|                                                                                         |                                            |                       |                              | 2019           | 2020 | 2021 | 2022 |             |                    |                                                       |
| <b>KEY ACTIVITY</b>                                                                     |                                            |                       |                              |                |      |      |      |             |                    |                                                       |
| 1.1.1 Conduct district level National Maternal Mortality Reviews                        | Maternal mortality review conducted        | No                    | 1<br>1<br>1<br>1<br>1        | 1              | 1    | 1    | 1    | 1           | 1                  | DFHB/PDHS/RDHS/ Head of the institutions/ Collagenous |
| 1.1.2 Capacity building of program managers in Confidential Inquiry                     | % of relevant health care provider trained | %<br>NA<br>25%        |                              |                |      |      |      |             |                    | DFHB/PDHS/RDHS/ Head of the institutions/ Collagenous |
| 1.1.3 Implementation of Confidential Inquiry to the Maternal Deaths Surveillance system | Number of confidential inquiry done        | No<br>NA<br>12        |                              | 12             | 12   | 12   | 12   | 12          | 12                 | DFHB/PDHS/RDHS/ Head of the institutions/ Collagenous |
| 1.1.4 Strengthening of maternal death surveillance system                               | % of cases investigated on time            | %<br>50%<br>70%       |                              | 90%            | 90%  | 100% |      |             |                    | MOH/Head of the relevant institutions                 |
| 1.1.5 Development of region (district)-specific strategies to reduce maternal deaths    | Strategic plan available                   | No<br>NA<br>Available |                              |                |      |      |      |             |                    | PDHS/RDHS/VOG/Head of the institutions                |

|                                                                                       |                                                 |    |     |           |     |      |     |      |  |                                        |
|---------------------------------------------------------------------------------------|-------------------------------------------------|----|-----|-----------|-----|------|-----|------|--|----------------------------------------|
| 1.2.1 Surveillance of severe acute Maternal Morbidity due to PPH - Near miss inquiry  | % of cases investigated on time                 | %  | 50  | 60%       | 70% | 80%  | 90% | 100% |  | PDHs/RDHS/VOG/Head of the institutions |
| 1.3.1 Prepare strategic plans on MCH (all components)                                 | Strategic plan available                        | No | NA  | Available |     |      |     |      |  | PDHS/RDHS/VOG/Head of the institutions |
| 1.3.2 Sensitize provincial and health staff and other stakeholders on strategic plans | % of health staff trained                       | %  | NA  | 25%       | 25% | 25%  | 25% |      |  | DFHB/PDHS/RDHS/VOG                     |
| 1.5.1 Proper estimation of necessary logistics                                        | % of institution get adequate logistics on time | %  | 0   | 25        | 25  | 15   | 20  | 15   |  |                                        |
| 1.6.2 Training of master trainers on the use of supervision tools                     | Tanning program conducted                       | NO | 25% | 1         | 75% | 100% |     |      |  | FHB/MOMCH/MOH                          |

| STRATEGIC OUTCOMES GOALS                                                                                         | KPI(S)                             | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |           |      |      | DATA SOURCE     | RISK & ASSUMPTIONS | RESPONSIBILITY      |
|------------------------------------------------------------------------------------------------------------------|------------------------------------|-----------------|------------------------------|----------------|-----------|------|------|-----------------|--------------------|---------------------|
|                                                                                                                  |                                    |                 |                              | 2019           | 2020      | 2021 | 2022 |                 |                    |                     |
| <b>KEY ACTIVITY</b>                                                                                              |                                    |                 |                              |                |           |      |      |                 |                    |                     |
| 1.7.1 Develop performance evaluation tools for PHC staff                                                         | Availability of tool               | NO              | NA                           | NA             | Available |      |      | workshop report |                    | RDHS/MOMCH/MOH      |
| 1.7.2 Train supervisory health staff to conduct the evaluation                                                   | % of staff trained                 | %               | 25%                          | 25%            | 25%       | 25%  |      |                 |                    | RDHS/MOMCH/MOH      |
| 1.7.4 Reward the selected officers                                                                               | Annual Rewarding done              |                 | NA                           | 1              | 1         | 1    | 1    |                 |                    | RDHS/MOMCH/MOH      |
| 1.8.1 Conduct MCH review meetings on annual basis in every MOH                                                   | % of MOH review done               | %               | 100%                         | 100%           | 100%      | 100% | 100% |                 |                    | DFHB/RDHS/MOMCH/MOH |
| 1.8.2 Conduct regular review meetings with district programme managers-MOMCHs/RSPhNOS/SSO                        | Quarterly Review done              | No              | 1                            | 4              | 4         | 4    | 4    |                 |                    | DFHB/RDHS/MOMCH/MOH |
| 1.9.3 Capacity building of labour room staff - labour room EmOC training programmes to be continued in districts | % of staff trained                 | %               | NA                           | 25             | 20        | 20   | 20   |                 |                    |                     |
| 1.9.5 Development and establishment of institutional transfer plans for mothers admitted for delivery            | Availability of transfer guideline |                 | NA                           | Available      |           |      |      |                 |                    |                     |

|                                                                                                                                  |                             |   |     |     |     |     |     |                   |                                          |  |
|----------------------------------------------------------------------------------------------------------------------------------|-----------------------------|---|-----|-----|-----|-----|-----|-------------------|------------------------------------------|--|
| 1.10.1 Development and implementation of plan of action for neonatal care in the districts based                                 | Preparation of              |   |     |     |     |     |     |                   |                                          |  |
| 1.10.2 Implementation of the national guidelines on care of low birth weight babies/neonatal standards for QOC at district level | % of activities implemented | % | NA  | 25% | 25% | 15% | 10% | Evaluation report | DFHB/RDHS/RDHS/ Head of the institutions |  |
| 1.11.1 Develop capacity of health workers on essential new-born care – Training of Trainers and Peripheral staff                 | % of staff trained          | % | 25% | 10% | 15% | 25% | 15% | Attendance sheet  | PDHS/RDHS/paediatricians                 |  |
|                                                                                                                                  |                             |   |     |     |     |     |     |                   |                                          |  |

| STRATEGIC OUTCOMES GOALS                                                                                         | KPI(S)                                             | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS     | RESPONSIBILITY            |
|------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|-----------------|------------------------------|----------------|------|------|------|-------------|------------------------|---------------------------|
|                                                                                                                  |                                                    |                 |                              | 2019           | 2020 | 2021 | 2022 |             |                        |                           |
| KEY ACTIVITY                                                                                                     |                                                    |                 |                              |                |      |      |      |             |                        |                           |
| 1.1.1.2 Training of health staff on essential new-born care and neonatal life support                            | % of staff trained                                 | %               | 25%                          | 10%            | 15%  | 25%  | 15%  | 10%         | Attendance sheet       | PDHS/RDHS/ paediatricians |
| 1.1.1.3 Supply of resource material required for the practice of essential new-born care in the institutions     | % of institutions with minimum facilities          | %               | NA                           | 25%            | 25%  | 25%  | 25%  | 25%         |                        | PDHS/RDHS                 |
| 1.1.1.4 Capacity building on Kangaroo Mother Care for programme manager and setting up a training centre for KMC | % of staff trained                                 | %               | 25%                          | 10%            | 15%  | 25%  | 15%  | 10%         | Attendance sheet       | PDHS/RDHS/paediatricians  |
| 1.1.2.1 New-born life support equipment made available to the institutions                                       | % of institutions with minimum facilities          | %               | NA                           | 25%            | 25%  | 25%  | 25%  | 25%         |                        | PDHS/RDHS                 |
| 1.1.2.2 Training of staff on Continuous Positive Airway Pressure (CPAP) Ventilation                              | % of staff trained                                 | %               | 25%                          | 10%            | 15%  | 25%  | 15%  | 10%         | Attendance sheet       | PDHS/RDHS/paediatricians  |
| 1.1.3.1 Preparation of resource material for breastfeeding promotion including 5 booklets                        | % of institutions with adequate number of booklets | NO              | 25%                          | 75%            | 100% | 100% | 100% | 100%        | advice note            | RDHS/MOMCH                |
| 1.1.4.1 Nutrition month activities                                                                               | % of under five children weight-ed                 | %               | 90%                          | 95%            | 96%  | 97%  | 98%  |             | Nutrition month report | MOH/PHM                   |
| 1.1.4.3 TOT on IYCF                                                                                              | Number of TOT for IYCF was conducted               | No              | NA                           | 1              | 1    | 1    | 1    | 1           | training schedule      | RDHS/MOMCH                |

|                                                                                     |                                                   |    |     |      |      |      |      |      |                        |  |                          |
|-------------------------------------------------------------------------------------|---------------------------------------------------|----|-----|------|------|------|------|------|------------------------|--|--------------------------|
| 1.14.4 Training of all PHC staff on IYCF                                            | % of staff trained                                | %  | 25% | 10%  | 15%  | 25%  | 15%  | 10%  | Attendance sheet       |  | PDHS/RDHS/paediatricians |
| 1.15.1 TOT on community based nutrition rehabilitation programme                    | Number of TOT for IYCF was conducted              | No | NA  | 1    | 1    | 1    | 1    | 1    | training schedule      |  | RDHS/MOMCH               |
| 1.16.2 Supply of resource material required for the growth monitoring and promotion | % of PHM with equipment according to norm         | %  | 50% | 25%  | 25%  |      |      |      | Evaluation report      |  | DFHB/PDHS/RDHS           |
| 1.17.1 TOT on ECCD                                                                  | Number of TOT for ECCD was conducted              | No | NA  | 25%  | 50%  | 25%  | 1    | 1    | training schedule      |  | RDHS/MOMCH               |
| 1.17.2 Training of all PHC staff on ECCD                                            | % of staff trained                                | %  | 0%  | 50%  | 25%  | 25%  | 10%  | 10%  | Attendance sheet       |  | PDHS/RDHS/paediatricians |
| 1.17.3 Monitoring of implementation of ECCD in the district                         | Monitoring of implementation of program           | No | NA  | 1    | 1    | 1    | 1    | 1    | Minute                 |  | DFHB/PDHS/RDHS           |
| 1.18.1 Reviews on child health programme at district level                          | annual Review done                                | No | NA  | 1%   | 1    | 1    | 1    | 1    | Review report          |  | RDHS/MOH                 |
| 1.18.2 Maintain minimum vaccine stock balance                                       | Number of month with minimum vaccine stock        | No | 12  | 12   | 12   | 12   | 12   | 12   | MOH stock balance book |  | MOH                      |
| 1.18.3 Maintenance of cold chain                                                    | % of institutions with back up electricity supply | %  | NA  | 100% | 100% | 100% | 100% | 100% |                        |  | RDHS/MOH                 |

| STRATEGIC OUTCOMES GOALS                                                                                  |                                              |    | KPI(S) | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |                    | DATA SOURCE                                        | RISK & ASSUMPTIONS | RESPONSIBILITY |
|-----------------------------------------------------------------------------------------------------------|----------------------------------------------|----|--------|-----------------|------------------------------|----------------|------|------|--------------------|----------------------------------------------------|--------------------|----------------|
|                                                                                                           |                                              |    |        |                 |                              | 2019           | 2020 | 2021 | 2022               | 2023                                               |                    |                |
| OUTPUT 2.1 Implementation of the programme on delivery of oral healthcare to pregnant mothers through MCH | % of mothers screened by Dental Surgeon      | %  | 80%    | 85%             | 90%                          | 95%            | 97%  | 100% | H 524              |                                                    | RDS/MOH/DS         |                |
| OUTPUT 2.2 Reduction of dental diseases of the community                                                  | % of screening coverage                      | %  | 60%    | 5%              | 10%                          | 10%            | 10%  | 10%  | DS summary return  |                                                    | RDHS/RDS/MOH       |                |
|                                                                                                           | % of treatment coverage                      | %  | 30%    | 35%             | 40%                          | 50%            | 60%  | 70%  | DS summary return  |                                                    | RDS/DS             |                |
| OUTPUT 2.3 Reduction of oral cancer incidence                                                             | % of screening coverage                      | %  | 30%    | 35%             | 40%                          | 50%            | 60%  | 70%  | DS summary return  |                                                    | RDHS/RDS/MOH       |                |
| OUTPUT 2.4 Improvement of Dental service                                                                  | % of existing dental clinic upgraded         | %  | NA     | 5%              | 10%                          | 10%            | 10%  | 10%  | DS summary return  | Human resources will provided by national ministry | RDHS/RDS           |                |
| OUTPUT 2.5 Development of preventive dental service                                                       | NO of MOH area with community dental surgeon | NO | NA     | 1               | 5                            | 5              | 5    | 5    | Supervision report |                                                    | DDG(MS)/PDHS/RDHS  |                |
| OUTPUT 2.6 Expansion of school dental service                                                             | No school dental clinic                      | NO | 24     | 23              | 25                           | 28             | 31   | 35   | Progress report    |                                                    | RDHS/RDS/MOH       |                |
| OUTPUT 2.7 Expansion of specialised dental services in BHH (OMF and Orthodontics)                         | NO of BHH with specialized dental unit       | NO | 0      | 1               | 1                            | 1              | 1    | 1    | Progress report    |                                                    | RDHS/RDS/MOH       |                |

| STRATEGIC OUTCOMES GOALS                                                            | KPI(S)                                   | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |           |           |           | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY |
|-------------------------------------------------------------------------------------|------------------------------------------|-----------------|------------------------------|----------------|-----------|-----------|-----------|-------------|--------------------|----------------|
|                                                                                     |                                          |                 |                              | 2019           | 2020      | 2021      | 2022      |             |                    |                |
| 2.1.1 Monitoring of the oral healthcare programme for pregnant mothers in districts | quarterly Monitoring done                | No              | 2                            | 4              | 4         | 4         | 4         | H524        | RDS/MOH            | RDS/MOH        |
| 2.1.2 printing of leaflets for pregnant mothers                                     | Leaflet available                        | Available       | NA                           | Available      | Available | Available | Available |             | RDS/MOH            | RDS/MOH        |
| 2.1.3 Train PHMs- Clinical training                                                 | % of PHM trained                         | %               | NA                           | 40%            | 20%       | 20%       | 10%       | 10%         | Training schedule  | RDS/MOH        |
| 2.2.1 Training of preschool teachers                                                | % of preschool teachers trained          | %               | NA                           | 20%            | 20%       | 40%       | 20%       | 20%         | Training schedule  | RDS/MOH        |
| 2.2.2 Increasing the number of health promoted pre schools                          | % health promoting preschool             | %               | NA                           | 20%            | 20%       | 40%       | 20%       | 20%         | Training schedule  | RDS/MOH        |
| 2.2.3 Health education for patients                                                 | No of program done for mothers per month | NO              | NA                           | 12             | 12        | 12        | 12        | 12          | Training schedule  | RDS/MOH        |
| 2.2.4 Training program for DSS and SDTT                                             | % of DSS/SDTT trained                    | %               | NA                           | 25%            | 25%       | 50%       | 50%       | 50%         | Training schedule  | RDS/MOH        |
| 2.2.5 Fissure sealant procedure                                                     | % of children undergoing fissure sealant | %               | 25%                          | 25%            | 20%       | 20%       | 20%       | 10%         | DS monthly summary | RDS/MOH        |
| 2.2.6 Training program for student teachers at teacher training school              | No of program done                       | NO              | NA                           | 1              | 1         | 1         | 1         | 1           | Training schedule  | RDS/MOH        |
| 2.2.7 Oral health promotion among school children                                   | % of school children screen              | %               | 40%                          | 20             | 20        | 20        | 20        | 20          | Training schedule  | RDS/MOH        |
| 2.7.8 Training on current concepts of oral diseases                                 | % of DSS/SDTT trained                    | %               | NA                           | 50%            | 50%       | 50%       | 50%       | 50%         | Training schedule  | RDS/MOH        |
| 2.2.9 Training on handling instruments, dental materials and documents              | % of DSS/SDTT trained                    | %               | NA                           | 50%            | 50%       | 50%       | 50%       | 50%         | Training schedule  | RDS/MOH        |
| 2.2.10 Training on quality improvements of dental Treatments                        | % of DSS/SDTT trained                    | %               | NA                           | 50%            | 50%       | 50%       | 50%       | 50%         | Training schedule  | RDS/MOH        |
| 2.3.1 Mobile clinics at estates high risk groups                                    | No of estate mobile clinic conducted     | NO              | NA                           | 12             | 12        | 12        | 12        | 12          | Running chart      | RDS/MOH        |

| STRATEGIC OUTCOMES GOALS                                                                               | KPI(S)                                   | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE        | RISK & ASSUMPTIONS | RESPONSIBILITY |
|--------------------------------------------------------------------------------------------------------|------------------------------------------|-----------------|------------------------------|----------------|------|------|------|--------------------|--------------------|----------------|
|                                                                                                        |                                          |                 |                              | 2019           | 2020 | 2021 | 2022 |                    |                    |                |
| <b>KEY ACTIVITIES</b>                                                                                  |                                          |                 |                              |                |      |      |      |                    |                    |                |
| 2.3.2 Health education programs for PHM, welfare officers, volunteers and community leaders of estates | No. of program conducted                 | NO              | NA                           | 12             | 12   | 12   | 12   | Training schedule  | RDS/MOH            |                |
| 2.3.3 Training on oral cancer prevention                                                               | No. of program conducted for PHC staff   | NO              | NA                           | 4              | 4    | 4    | 4    | Training schedule  | RDS/MOH            |                |
| 2.3.4 Training on how to identify people at risk                                                       | No of program conducted for PHC staff    | NO              | NA                           | 4              | 4    | 4    | 4    | Training schedule  | RDS/MOH            |                |
| 2.4.1 Two review meetings                                                                              | Review conducted                         | NO              | 1                            | 2              | 2    | 2    | 2    | Review report      | RDHS/RDS           |                |
| 2.4.3 Improvement of quality according to the guidelines                                               | No of quality control program done       | NO              | NA                           | 1              | 1    | 1    | 1    | Institution report |                    |                |
| 2.4.4 Purchasing and distribution of required surgical and biomedical items                            | % of institution with adequate equipment | %               | 10%                          | 10%            | 10%  | 10%  | 10%  | Institution report | RDHS/RDS           |                |
| 2.5.1 Developing infrastructure in MOH office for a community dental surgeon                           | NO of MOH with improved infrastructure   | NO              | NA                           | 1              | 1    | 1    | 1    | Annual plan        | PDHS/RDHS          |                |
| 2.6.1 Increase the no.of SDC up to 40                                                                  | NO of new clinic open                    | NO              | NA                           | 1              | 2    | 2    | 2    | Annual plan        | PDHS/RDHS          |                |

| STRATEGIC OUTCOMES GOALS              | KPI(S)                      | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY |
|---------------------------------------|-----------------------------|-----------------|------------------------------|----------------|------|------|------|-------------|--------------------|----------------|
|                                       |                             |                 |                              | 2019           | 2020 | 2021 | 2022 |             |                    |                |
| <b>DOMAIN: SOCIAL INFRASTRUCTURE</b>  |                             |                 |                              |                |      |      |      |             |                    |                |
| OUTPUT 3.1 Adolescent Health Improved | Number of program conducted | NO              | NA                           | 12             | 12   | 12   | 12   | MOH         | PED/RDHS/MOH       |                |

|                                                                               |                                             |    |     |     |     |     |     |     |     |              |              |
|-------------------------------------------------------------------------------|---------------------------------------------|----|-----|-----|-----|-----|-----|-----|-----|--------------|--------------|
| OUTPUT 3.2 Improved life skills among school children and adolescents         | % of school covered with life skill program | %  | 10% | 20% | 20% | 20% | 20% | 20% | 10% | MOH          | PED/RDHS/MOH |
| OUTPUT 3.3 Improved adolescent friendliness of public health services         | Number of AFHS established                  | NO | NA  | 2   | 4   | 4   | 4   | 4   | 4   | MOMCH        | PED/RDHS/MOH |
| OUTPUT 3.4 Improved nutritional status of adolescents                         | % of low BMI                                | %  | 29% | 27% | 25% | 23% | 21% | 19% | MOH | PED/RDHS/MOH |              |
| OUTPUT 3.5 Strengthened health promoting school (HPS) program                 | % of school practice HPS concept            | %  | 10% | 30% | 30% | 30% |     |     |     | MOMCH        | PED/RDHS/MOH |
| OUTPUT 3.6 Evaluation of School Adolescent Health Program                     | Evaluation done                             |    |     |     |     |     |     |     |     | MOMCH        | PED/RDHS/MOH |
| OUTPUT 3.7 Improved capacity of provincial and district middle level managers | Number of program conducted                 | NO | NA  | 2   | 2   | 2   | 2   | 2   | 2   | MOMCH        | PED/RDHS/MOH |

| STRATEGIC OUTCOMES GOALS                                           | KPI(S)                                          | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |           |           | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY               |
|--------------------------------------------------------------------|-------------------------------------------------|-----------------|------------------------------|----------------|-----------|-----------|-------------|--------------------|------------------------------|
|                                                                    |                                                 |                 |                              | 2019           | 2020      | 2021      |             |                    |                              |
| <b>KEY ACTIVITY</b>                                                |                                                 |                 |                              |                |           |           |             |                    |                              |
| 3.1.1 Advocacy programs on adolescent Health                       | Number of program conducted                     | NO              | NA                           | 1              | 1         | 1         | 1           | 1                  | provincial Training schedule |
| 3.1.2 Teacher empowerment on RH education                          | % of teacher trained                            | %               | NA                           | 20%            | 20%       | 20%       | 20%         | 20%                | District training schedule   |
| 3.1.3 Capacity building of PHC staff on adolescent health programs | % of PHC staff trained                          | %               | 50%                          | 10%            | 10%       | 10%       | 10%         | 10%                | District training schedule   |
| 3.1.4 Development of IEC material on Adolescent health             | Availability of IEC materials                   | Available       | Available                    | Available      | Available | Available | Available   | Available          | MOMCH report                 |
| 3.2.1 Life skills TOT                                              | Number of TOT program conducted                 | NO              | 1                            | 1              | 1         | 1         | 1           | 1                  | District training schedule   |
| 3.2.2 Life skill camps at school level                             | % of school having at least one life skill camp | %               | NA                           | 10%            | 10%       | 20%       | 30%         | 30%                | District training schedule   |
| 3.3.1 Establishment of AFHS                                        | Number institutions converted to AFHS           | NO              | NA                           | 1              | 2         | 2         | 2           | 2                  | MOH                          |
|                                                                    |                                                 |                 |                              |                |           |           |             |                    | RDHS/Head of the institution |

|                                                                            |                                          |    |     |     |     |     |     |                            |           |
|----------------------------------------------------------------------------|------------------------------------------|----|-----|-----|-----|-----|-----|----------------------------|-----------|
| 3.3.2 Training of staff AFHS                                               | % of staff trained                       | %  | NA  | 10% | 20% | 30% | 10% | District training schedule | MOH       |
| 3.4.1 Nutrition counselling of adolescents-TOT                             | Number of TOT program conducted          | NO | NA  | 4   | 4   | 4   | 4   | District training schedule | RDHS      |
| 3.4.2 Procurement of anthropometric measurement & Snellen's charts for PHI | % of institutions with minimum equipment | %  | 50% | 20% | 20% | 10% |     | District procurement plan  | PDHS/RDHS |

|                                                           |                                               |    |     |     |     |     |     |                              |              |
|-----------------------------------------------------------|-----------------------------------------------|----|-----|-----|-----|-----|-----|------------------------------|--------------|
| 3.4.3 Principal Awareness programs                        | % of school principals make aware             | %  | NA  | 50% | 50% |     |     | District training schedule   | MOH          |
| 3.4.4 Advocacy programs on school health                  | Number of program conducted                   | NO | NA  | 2   | 2   | 2   | 2   | provincial Training schedule | PDHS/RDHS    |
| 3.4.5 Training of Teachers on SHP and HPS                 | % of school with at least one trained teacher | %  | NA  | 50% | 50% |     |     | District training schedule   | RDHS         |
| 3.4.6 Stakeholders meetings on School Health              | Meeting conducted                             | NO | NA  | 1   | 1   | 1   | 1   | provincial Training schedule | PED/RDHS/MOH |
| 3.5.1 Capacity building of peripheral health staff on HPS | % of PHC staff trained on HPS                 | %  | NA  | 20% | 20% | 20% | 20% | District training schedule   | MOH          |
| 3.5.2 Advocacy program on HP                              | Number of program conducted                   | NO | 1   | 1   | 1   | 1   | 1   | provincial Training schedule | PED/RDHS/MOH |
| 3.6.1 Implementation of HP program at school level        | % of school implement HP concept              | %  | 20% | 20% | 20% | 20% |     | District training schedule   | PED/RDHS/MOH |
| 3.7.1 District school health reviews                      | Two review per year                           | NO | NA  | 2   | 2   | 2   | 2   | MOMCH report                 | RDHS         |

| DOMAIN: SOCIAL INFRASTRUCTURE                                                           |                                                    | SECTOR: HEALTH                                         |                              |                |              |              |              |                   |                    |                                                 |
|-----------------------------------------------------------------------------------------|----------------------------------------------------|--------------------------------------------------------|------------------------------|----------------|--------------|--------------|--------------|-------------------|--------------------|-------------------------------------------------|
| THRUST AREA 2: Maternal and child health care services                                  |                                                    | KEY RESULT AREA 4: Strengthen family planning services |                              |                |              |              |              |                   |                    |                                                 |
| STRATEGIC OUTCOMES GOALS                                                                | KPI(S)                                             | UNIT OF MEASURE                                        | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |              |              |              | DATA SOURCE       | RISK & ASSUMPTIONS | RESPONSIBILITY                                  |
|                                                                                         |                                                    |                                                        |                              | 2019           | 2020         | 2021         | 2022         |                   |                    |                                                 |
| OUTPUT 4.1 Increased CPR for modern methods                                             | CPR for modern methods                             | %                                                      | 68%                          |                |              |              |              | e RHMS            |                    | MOMCH/MOH                                       |
| OUTPUT 4.2 Decreased unmet need for contraception                                       | % of unmet need                                    | %                                                      | 6%                           | 5.50%          | 5%           | 4.50%        | 4%           | 3.50%             | e RHMS             | MOMCH/MOH                                       |
| OUTPUT 4.3 Increased prevalence for permanent methods                                   | LRT prevalence                                     | %                                                      | 12%                          | 13%            | 14%          | 15%          | 15%          | 15%               | e RHMS             | MOMCH/MOH                                       |
| OUTPUT 4.4 Sub fertile couples to be identified                                         | Subfertility %                                     | %                                                      | 2.2%                         | 2.3%           | 2.4%         | 2.5%         | 2.6%         | 2.7%              | e RHMS             | MOMCH/MOH                                       |
| 4.1.1 Make available OCP, DMPA, IUD, Implants, ECP guidelines to Sinhala/Tamil/ English | Availability of adequate stock                     | availability                                           | Not equally distributed      | availability   | availability | availability | availability | availability      | H 1158             | FHB will distribute relevant guidelines on time |
| 4.1.2 Conduct TOT on contraceptive technology for MOs (including MO/STD)                | Number of TOT program conducted                    | NO                                                     | 1                            | 1              | 1            | 1            | 1            | 1                 | training schedule  | FHB/MOMCH                                       |
| 4.1.3 Training on contraceptive technology                                              | % of PHC staff and relevant curative staff trained | %                                                      | 50%                          | 20%            | 20%          | 10%          |              | training schedule | VOG/ MOMCH         |                                                 |
| 4.1.4 Training on Implants                                                              | % of PHC staff and relevant curative staff trained | %                                                      | 25%                          | 25%            | 25%          | 25%          |              | training schedule | VOG/ MOMCH         |                                                 |
| 4.1.5 Establish FP clinics that are accessible to the community (1:10,000 population)   | Clinic per 10,000 population                       | NO                                                     | 1.3                          | 1.5            | 1.8          | 2            | 2.3          | 2.5               | Annual data sheet  | FHB/PDHS/RDHS/ MOH                              |

| STRATEGIC OUTCOMES GOALS                                                                                                            | KPI(S)                                             | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | 2019 | 2020 | 2021 | 2022 | 2023 | DATA SOURCE                      | RISK & ASSUMPTIONS        | RESPONSIBILITY |
|-------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|-----------------|------------------------------|------|------|------|------|------|----------------------------------|---------------------------|----------------|
| <b>KEY ACTIVITY</b>                                                                                                                 |                                                    |                 |                              |      |      |      |      |      |                                  |                           |                |
| 4.2.1 Conduct FP clinics at regular intervals (at least once in 2 weeks)                                                            | % of clinic conducted once in two week             | %               | 50%                          | 75%  | 100% | 100% | 100% | 100% | Annual data sheet                | MOMCH/MOH                 |                |
| 4.2.1 Provide a contraceptive method mix (with at least 4 methods) after prior counseling at all registered Family Planning clinics | % of clinics provide at least 4 methods            | %               | 25%                          | 10%  | 10%  | 10%  | 10%  | 10%  | Annual data sheet                | MOMCH/MOH                 |                |
| 4.2.3 Integrate FP clinic with WWC and STI clinics                                                                                  | % of clinic integrated                             | %               | NA                           | 5%   | 10%  | 15%  | 20%  | 25%  | Annual data sheet                | MOMCH/MOH                 |                |
| 4.2.4 Provide equipment to family planning clinics                                                                                  | % of clinic with adequate equipment                | %               | 50%                          | 75%  | 80%  | 100% | 100% | 100% | Survey report                    | FHB/PDHS/RDHSS/<br>MOH    |                |
| 4.2.5 Monitoring & Evaluation of the family planning services                                                                       | Annual Monitoring and evaluation done              | NO              | NA                           | 1    | 1    | 1    | 1    | 1    | Monitoring and evaluation report | MOMCH/MOH                 |                |
| 4.2.6 Conduct periodic district technical reviews to evaluate FP services (including logistics management)                          | Annual Review done                                 | NO              | NA                           | 1    | 1    | 1    | 1    | 1    | Review minutes                   | RDHS/MOMCH/MOH            |                |
| 4.2.7 Train the health staff to identify, counsel & provide FP services to couples with unmet need for contraception                | % of PHC and curative staff trained on counselling | %               | 20%                          | 20%  | 20%  | 10%  | 10%  | 10%  | training schedule                | FHB/RDHS/MOH              |                |
| 4.4.1 Identification of sub fertile families at field level                                                                         | % of sub fertile families identified               | %               | 2.2%                         | 2.3% | 2.4% | 2.5% | 2.6% | 2.7% | e RHMS                           | Currently under estimated | MOH            |
| 4.4.2 Appropriate intervention for identified families                                                                              | % of families got proper intervention              | %               | 10%                          | 20%  | 30%  | 40%  | 50%  | 60%  | e RHMS                           | VOG/MOH                   |                |

| STRATEGIC OUTCOMES GOALS                                                                                                                                                                                                                                |                                                                  |              | KPI(S) | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      | DATA SOURCE |      | RISK & ASSUMPTIONS       | RESPONSIBILITY |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|--------------|--------|-----------------|------------------------------|----------------|------|------|-------------|------|--------------------------|----------------|
|                                                                                                                                                                                                                                                         |                                                                  |              |        |                 |                              | 2019           | 2020 | 2021 | 2022        | 2023 |                          |                |
| OUTPUT 5.1 Upgrading already taken over Estate Health Institutions under provincial health system for improvement of essential facilities                                                                                                               | % of institutions upgraded                                       | %            | 50%    | 10%             | 10%                          | 10%            | 10%  | 10%  | 10%         | 10%  | RDHS                     |                |
| OUTPUT 5.2 Implementation of long term human resource development program to train health personnel who can work with estate population using their working language in the plantation areas for curative & preventive health services of the provinces | % of institutions with adequate human resources                  | %            | NA     | 25%             | 25%                          | 25%            | 25%  | 25%  | 25%         | 25%  | PDHS/ RDHS               | PDHS/ RDHS     |
| OUTPUT 5.3 Improving occupational health in plantation workers                                                                                                                                                                                          | No of training programmes conducted                              | NO           | NA     | 12              | 12                           | 12             | 12   | 12   | 12          | 12   | RDHS/ PHDT               | RDHS/ PHDT     |
| OUTPUT 5.4 Improving environmental sanitation in the plantation sector                                                                                                                                                                                  | No of training programmes conducted                              | NO           | NA     | 12              | 12                           | 12             | 12   | 12   | 12          | 12   | RDHS/ Div Sec/ MOH/ PHDT | RDHS/ PHDT     |
| OUTPUT 5.5 Progress review of estate health development                                                                                                                                                                                                 | No of meetings held                                              | No           | NA     | 2               | 2                            | 2              | 2    | 2    | 2           | 2    | RDHS/ PHDT               | RDHS/ PHDT     |
| <b>KEY ACTIVITY</b>                                                                                                                                                                                                                                     |                                                                  |              |        |                 |                              |                |      |      |             |      |                          |                |
| 5.1.1 Supply of essential logistics                                                                                                                                                                                                                     | % of institution with adequate logistics                         | %            | NA     | 10%             | 10%                          | 20%            | 20%  | 20%  | 30%         | 30%  | RDHS                     | RDHS           |
| 5.1.2 Review of progress                                                                                                                                                                                                                                | No of progress review done                                       | NO           | NA     | 2               | 2                            | 2              | 2    | 2    | 2           | 2    | RDHS                     | RDHS           |
| 5.2.1 Identification of health human resource requirements for each category of health cadre to be selected from resident plantation community                                                                                                          | Survey report available                                          | Availability | NA     | Availability    |                              |                |      |      |             |      | RDHS/ PHDT               | RDHS/ PHDT     |
| 5.2.2 Appointing approved personnel in each category                                                                                                                                                                                                    | % of institution with adequate human resources according to norm | %            | NA     | 10%             | 20%                          | 30%            | 40%  |      |             |      | RDHS/ RDHS               | RDHS/ RDHS     |
| 5.3.1 Identification of occupational health problems and correlates in the estate sector through consultative meetings                                                                                                                                  | Consultative meetings conducted                                  | No           | NA     | 2               | 2                            | 2              | 2    | 2    | 2           | 2    | Minutes                  | RDHS/ PHDT     |

| SECTOR: HEALTH                                                                                                                    |                                       |                 |                              |                |                    |                                                            |
|-----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|-----------------|------------------------------|----------------|--------------------|------------------------------------------------------------|
| KEY RESULT AREA 2: Strengthen shared care                                                                                         |                                       |                 |                              |                |                    |                                                            |
| KEY RESULT AREA 3: Patient centered care                                                                                          |                                       |                 |                              |                |                    |                                                            |
| STRATEGIC OUTCOMES GOALS                                                                                                          | KPI(S)                                | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS | RISK & ASSUMPTIONS | RESPONSIBILITY                                             |
| OUTPUT 1.1 Conversion of underutilized primary health care unit as specialised unit                                               | Bed Occupancy rate                    | %               | 30%                          | 35% 40% 45%    | 50% 55% IMMR       | National ministry will provide specialized human resources |
| KEY ACTIVITIES                                                                                                                    |                                       |                 |                              |                |                    |                                                            |
| 1.1.1 Convert at least one rehabilitation/geriatric/palliative care hospital per district to improve the hospital bed utilization | Availability of rehabilitation center | No              | NA                           | 1              |                    | National ministry will provide specialized human resources |
|                                                                                                                                   |                                       |                 |                              |                |                    | PDHS/RDHS                                                  |

|                                                                                                                                                                     |                                                                   |    |     |     |     |     |               |                                                            |           |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|----|-----|-----|-----|-----|---------------|------------------------------------------------------------|-----------|
| 1.1.2 Establish ETU/PCU ( Emergency Room ) in all primary care institutions                                                                                         | % of institution with full equipped ETU                           | %  | 50% | 10% | 10% | 10% | Survey report | National ministry will provide specialized human resources | PDHS/RDHS |
| 1.1.3 Strengthen HLC in Primary Level Curative Institutions ( DH A,B, & C ) and provide facilities for field screening clinics as extension of HLC at village level | Number of functioning HLC per MOH area                            | No |     | 2   | 4   |     | Survey report |                                                            | PDHS/RDHS |
| 1.1.4 Ensure availability of all relevant resources (HR, drugs, equipment etc.) of each primary care institutions                                                   | % of institution with minimum resource according to national norm | NA |     | 50% |     |     |               | National ministry will provide specialized human resources | PDHS/RDHS |
|                                                                                                                                                                     |                                                                   |    |     |     |     |     |               |                                                            |           |

| DOMAIN: SOCIAL INFRASTRUCTURE        |  | SECTOR: HEALTH                            |  |  |  |  |  |  |  |
|--------------------------------------|--|-------------------------------------------|--|--|--|--|--|--|--|
| THRUST AREA 3: Patient centered care |  | KEY RESULT AREA 2: Strengthen shared care |  |  |  |  |  |  |  |

| STRATEGIC OUTCOMES GOALS                        | KPI(S)                                  | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |           |      |      | DATA SOURCE        | RISK & ASSUMPTIONS                                         | RESPONSIBILITY |
|-------------------------------------------------|-----------------------------------------|-----------------|------------------------------|----------------|-----------|------|------|--------------------|------------------------------------------------------------|----------------|
|                                                 |                                         |                 |                              | 2019           | 2020      | 2021 | 2023 |                    |                                                            |                |
| OUTPUT 2.1 Well link shared care established    | % of institutions link                  | %               | NA                           | 25%            | 50%       | 25%  |      | Evalu-ation report | National ministry will provide necessary resources         | PDHS/RDHS      |
| <b>KEY ACTIVITES</b>                            |                                         |                 |                              |                |           |      |      |                    |                                                            |                |
| 2.1.1 Development of guidelines for shared care | Availability of guidelines              |                 | Availability                 | Available      | Available |      |      |                    | National policy will support                               | PDHS/RDHS      |
| 2.1.2 Supply of required logistics              | % of institution with minimum resources | %               | NA                           | 25%            | 50%       | 25%  |      | Evalu-ation report | National ministry will provide specialized human resources | PDHS/RDHS      |
| 2.1.3 Linking of institution for shared care    | % of institutions link                  | %               | NA                           | 25%            | 50%       | 25%  |      | Evalu-ation report | National ministry will provide specialized human resources | PDHS/RDHS      |

**DOMAIN: SOCIAL INFRASTRUCTURE**  
**THRUST AREA 3: Patient centered care**

**SECTOR: HEALTH**  
**KEY RESULT AREA 3: Reduce overcrowded OPD and clinic services**

| <b>STRATEGIC OUTCOMES GOALS</b>                                                                  | <b>KPI(S)</b>                                           | <b>UNIT OF MEASURE</b> | <b>STATUS OF THE BASE YEAR 2017</b> | <b>ANNUAL TARGETS</b> |             |             |             | <b>DATA SOURCE</b>      | <b>RISK &amp; ASSUMPTIONS</b>     | <b>RESPONSIBILITY</b>        |
|--------------------------------------------------------------------------------------------------|---------------------------------------------------------|------------------------|-------------------------------------|-----------------------|-------------|-------------|-------------|-------------------------|-----------------------------------|------------------------------|
|                                                                                                  |                                                         |                        |                                     | <b>2019</b>           | <b>2020</b> | <b>2021</b> | <b>2022</b> |                         |                                   |                              |
| OUTPUT 3.1 Reduced overcrowded OPD and clinic services                                           | Patient waiting time                                    | NO                     | NA                                  | 30min-ute             | 25mi-mute   | 20mi-mute   | 15mi-mute   | 10mi-mute               | Survey report                     | RDHS/Head of the institution |
| <b>KEY ACTIVITES</b>                                                                             |                                                         |                        |                                     |                       |             |             |             |                         |                                   |                              |
| 3.1.1 Promote Appointment system to OPDs and clinics                                             | % of patient got care with appointment                  | %                      | NA                                  | 25%                   | 25%         | 25%         | 25%         | OPD satisfaction survey | adequate resources will available | PDHS/RDHS                    |
| 3.1.2 Efficient HR allocation to OPD and monitoring system to establish more personalized system | % of OPD /Clinic with human resources according to norm | %                      | NA                                  | 10%                   | 20%         | 20%         | 30%         | IMMR                    |                                   | PDHS/RDHS                    |
| 3.1.3 Ensure appropriate architectural structure for the OPD / Clinic services                   | % structurally changed of OPD/ Clinic                   | %                      | NA                                  | 10%                   | 20%         | 20%         | 30%         | Development plan        |                                   | PDHS/RDHS                    |
| 3.1.4 Establish e-based OPD/ clinic system                                                       | % of OPD /Clinic with e based system                    | %                      | NA                                  | 0                     | 10%         | 20%         | 20%         | Development plan        |                                   | PDHS/RDHS                    |

**SECTOR: Social Infrastructure**  
**THRUST AREA 3: Patient centered care**

| <b>STRATEGIC OUTCOMES GOALS</b>                                                                                                                                   | <b>KPI(S)</b>                                                            | <b>UNIT OF MEASURE</b> | <b>STATUS OF THE BASE YEAR 2017</b> | <b>ANNUAL TARGETS</b> |             |             |             | <b>DATA SOURCE</b>             | <b>RISK &amp; ASSUMPTIONS</b>                   | <b>RESPONSIBILITY</b> |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|------------------------|-------------------------------------|-----------------------|-------------|-------------|-------------|--------------------------------|-------------------------------------------------|-----------------------|
|                                                                                                                                                                   |                                                                          |                        |                                     | <b>2019</b>           | <b>2020</b> | <b>2021</b> | <b>2022</b> |                                |                                                 |                       |
| OUTPUT 4.1 Proper Logistics / supportive services management done ( linen and food supply , cleaning /janitorial services , Laundry Services , Security services) | Number days without adequate supply of logistics and supportive services | NO                     | NA                                  | 0                     | 0           | 0           | 0           | Hospital administrative report | adequate fund allocation for provincial council | PDHS/RDHS             |
| <b>KEY ACTIVITES</b>                                                                                                                                              |                                                                          |                        |                                     |                       |             |             |             |                                |                                                 |                       |
| 4.1.1 Adequate fund allocation for logistic and supportive services                                                                                               | Number of month without service breakdown                                | NO                     | NA                                  | 12                    | 12          | 12          | 12          | Account report                 |                                                 | PDHS/RDHS             |

**DOMAIN: SOCIAL INFRASTRUCTURE**  
**TRUST AREA 3: Patient centered care**

|                                                                                                                       |                                          |                        |                                     | SECTOR: HEALTH                                                                                                    |           |           |           |                                   |                                                            |                       |
|-----------------------------------------------------------------------------------------------------------------------|------------------------------------------|------------------------|-------------------------------------|-------------------------------------------------------------------------------------------------------------------|-----------|-----------|-----------|-----------------------------------|------------------------------------------------------------|-----------------------|
|                                                                                                                       |                                          |                        |                                     | KEY RESULT AREA 5: Medico-legal services after 4 pm on weekdays and after 12 noon on weekends and public holidays |           |           |           |                                   |                                                            |                       |
| <b>STRATEGIC OUTCOMES GOALS</b>                                                                                       | <b>KPI(S)</b>                            | <b>UNIT OF MEASURE</b> | <b>STATUS OF THE BASE YEAR 2017</b> | <b>ANNUAL TARGETS</b>                                                                                             |           |           |           | <b>DATA SOURCE</b>                | <b>RISK &amp; ASSUMPTIONS</b>                              | <b>RESPONSIBILITY</b> |
|                                                                                                                       |                                          |                        |                                     | 2019                                                                                                              | 2020      | 2021      | 2022      |                                   |                                                            |                       |
| <b>OUTPUT 5.1 Legal services established after 4 pm on weekdays and after 12 noon on weekends and public holidays</b> | No                                       | NA                     | NA                                  | 1                                                                                                                 | 1         | 1         | 1         | Institution administrative report | Required human resource will allocate by national ministry | PDHS/RDHS/DTH         |
| <b>KEY ACTIVITES</b>                                                                                                  |                                          |                        |                                     | Available                                                                                                         | Available | Available | Available | Institution administrative report |                                                            | PDHS/RDHS/DTH         |
| 5.1.1 Supply of adequate logistic                                                                                     | Availability of adequate logistic supply | NA                     | NA                                  | Available                                                                                                         | Available | Available | Available | Available                         |                                                            | PDHS/RDHS/DTH         |
| 5.1.2 Allocation of required human resources                                                                          | Availability of required human resources | NA                     | NA                                  | Available                                                                                                         | Available | Available | Available | Institution administrative report |                                                            | PDHS/RDHS/DTH         |

**DOMAIN: SOCIAL INFRASTRUCTURE**  
**TRUST AREA 3: Patient centered care**

|                                                                             |                                                                                              |                        |                                     | SECTOR: HEALTH        |      |      |      |                    |                               |                       |
|-----------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|------------------------|-------------------------------------|-----------------------|------|------|------|--------------------|-------------------------------|-----------------------|
|                                                                             |                                                                                              |                        |                                     | SUB SECTOR: HEALTH    |      |      |      |                    |                               |                       |
| <b>STRATEGIC OUTCOMES GOALS</b>                                             | <b>KPI(S)</b>                                                                                | <b>UNIT OF MEASURE</b> | <b>STATUS OF THE BASE YEAR 2017</b> | <b>ANNUAL TARGETS</b> |      |      |      | <b>DATA SOURCE</b> | <b>RISK &amp; ASSUMPTIONS</b> | <b>RESPONSIBILITY</b> |
|                                                                             |                                                                                              |                        |                                     | 2019                  | 2020 | 2021 | 2022 |                    |                               |                       |
| <b>OUTPUT 6.1 Well equipped medical institutions</b>                        | % of institution with adequate biomedical equipment according to departmental categorization | %                      | NA                                  | 10%                   | 10%  | 10%  | 10%  | Stockbook          |                               | MSD/ PDHS/ RDHS       |
| <b>KEY ACTIVITES</b>                                                        |                                                                                              |                        |                                     | 1                     |      |      |      |                    |                               |                       |
| 6.1.1 Asset management Plan and proper inventory for medical equipment done | Availability of asset management plan                                                        | NA                     | NA                                  | Plan available        |      |      |      | Evaluation report  |                               | PDHS/RDHS             |
| 6.1.2 Establishment of maintained unit for medical equipment                | Availability of maintenance unit                                                             |                        | 1                                   | 1                     |      | 1    | 1    | Inventory          |                               | PDHS/RDHS             |
| 6.1.3 Condemning un utilisable medical equipment                            | Number of condemning done per year                                                           | NO                     | 1                                   | 2                     | 2    | 2    | 2    | Inventory          |                               | PDHS/RDHS             |

|                                                             |                                                     |    |           |     |     |     |     |     |               |  |           |
|-------------------------------------------------------------|-----------------------------------------------------|----|-----------|-----|-----|-----|-----|-----|---------------|--|-----------|
| 6.1.4 Purchase of required biomedical equipment             | % of institution with adequate biomedical equipment | %  | NA        | 10% | 10% | 20% | 30% | 30% | Checklist     |  | PDHS/RDHS |
| 6.1.5 End User / Maintenance training for medical equipment | No of Training done                                 | NO | NA        | 1   | 1   | 1   | 1   | 1   | Training plan |  | PDHS/RDHS |
| 6.1.6 Quality assuring of medical equipment                 | Quality assurance program established               | NA | in placed |     |     |     |     |     | Checklist     |  | PDHS/RDHS |

| DOMAIN: SOCIAL INFRASTRUCTURE       |  | SUB SECTOR: HEALTH                                                     |  |  |  |  |  |  |  |  |  |
|-------------------------------------|--|------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|
| TRUST AREA 3: Patient centered care |  | KEY RESULT AREA 7: Strengthening of laboratory and diagnostic services |  |  |  |  |  |  |  |  |  |

| STRATEGIC OUTCOMES GOALS                                | KPI(S)                                                                  | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE         | RISK & ASSUMPTIONS | RESPONSIBILITY                    |
|---------------------------------------------------------|-------------------------------------------------------------------------|-----------------|------------------------------|----------------|------|------|------|---------------------|--------------------|-----------------------------------|
|                                                         |                                                                         |                 |                              | 2019           | 2020 | 2021 | 2022 |                     |                    |                                   |
| OUTPUT 7.1 Human resource development                   | % of laboratory with human resources according to department norm       | %               | NA                           | 10%            | 15%  | 25%  | 25%  | Hospital statistics |                    | PDHS/RDHS/Head of the institution |
| OUTPUT 7.2 Quality assurance of laboratory procedures   | Quality assurance in place                                              | NA              | 10%                          | 15%            | 25%  | 25%  | 25%  | Hospital report     |                    | PDHS/RDHS/Head of the institution |
| OUTPUT 7.3 Laboratory networking                        | Number of hospital networked                                            | NA              | 5                            | 5              | 5    | 5    | 5    | Hospital report     |                    | PDHS/RDHS/Head of the institution |
| <b>KEY ACTIVITES</b>                                    |                                                                         |                 |                              |                |      |      |      |                     |                    |                                   |
| 7.1.1 Conducting of Facility survey                     | Facility survey report available                                        | NA              | Done                         | Done           | Done | Done | Done | Survey report       |                    | RDHS/Head of the institution      |
| 7.2.1 Implementation of NEQAS in selected hospitals     | NEQAS done in BHH and above                                             | NA              | 1                            | 2              | 2    | 2    | 2    | Hospital report     |                    | RDHS/Head of the institution      |
| 7.3.1 Identify new stations for clustering & networking | Number of divisional hospital cluster with labs in BHH and DGH, PGH, TH | NA              | 5                            | 5              | 5    | 5    | 5    | Hospital report     |                    | RDHS/Head of the institution      |

| STRATEGIC OUTCOMES GOALS                                                                                                    |                                         |    | KPI(S) | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | 2019 | 2020 | 2021 | 2022 | 2023 | ANNUAL TARGETS       | SOURCE               | RISK & ASSUMPTIONS | RESPONSIBILITY                     |
|-----------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|----|--------|-----------------|------------------------------|------|------|------|------|------|----------------------|----------------------|--------------------|------------------------------------|
| OUTPUT 8.1 Accredited health care services                                                                                  | No of accreditation done                | NO | NA     | 1               | 1                            | 1    | 1    | 1    | 1    | 1    | 1                    | Accreditation report |                    | PDHS/RDHS/Head of the institutions |
| OUTPUT 8.2 Capacity Development programme for technical category                                                            | No of program conducted                 | NO | NA     | 12              | 12                           | 12   | 12   | 12   | 12   | 12   | Training schedule    |                      |                    | PDHS/RDHS/Head of the institutions |
| OUTPUT 8.3 Ensured Health Promoting Hospitals/Health Institutions                                                           | % of HP hospitals                       | %  | NA     | 10%             | 10%                          | 10%  | 10%  | 10%  | 10%  | 10%  | Evaluation report    |                      |                    | PDHS/RDHS/Head of the institutions |
| OUTPUT 8.4 Rational use of Drugs                                                                                            | No of audit conducted on usage of drugs | NO | NA     | 1               | 1                            | 1    | 1    | 1    | 1    | 1    | Audit report         |                      |                    | PDHS/RDHS/Head of the institutions |
| OUTPUT 8.5 Occupational safety assured                                                                                      | % of institutions with safety measures  | %  | NA     | 25%             | 25%                          | 25%  | 25%  | 25%  | 25%  | 25%  | Check list           |                      |                    | PDHS/RDHS/Head of the institutions |
| <b>KEY ACTIVITY</b>                                                                                                         |                                         |    |        |                 |                              |      |      |      |      |      |                      |                      |                    |                                    |
| 8.1.1 Establish accreditation processes for healthcare institutions                                                         |                                         | NO | NA     | 1               | 1                            | 1    | 1    | 1    | 1    | 1    | Accreditation report |                      |                    | PDHS/RDHS/Head of the institutions |
| 8.2.1 Facilitate continuous professional development of staff to empower them with required knowledge, skills and attitudes |                                         | NO | NA     | 12              | 12                           | 12   | 12   | 12   | 12   | 12   | Training schedule    |                      |                    |                                    |

| STRATEGIC OUTCOMES GOALS                                                                                                                    | KPI(S)                                              | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS           | RESPONSIBILITY                      |
|---------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------|------------------------------|----------------|------|------|------|-------------|------------------------------|-------------------------------------|
|                                                                                                                                             |                                                     |                 |                              | 2019           | 2020 | 2021 | 2022 |             |                              |                                     |
| <b>KEY ACTIVITY</b>                                                                                                                         |                                                     |                 |                              |                |      |      |      |             |                              |                                     |
| 8.3.1 Ensure participation and sensitization of staff, patients and community in sustaining a health promoting culture in health facilities | % of institution converted as HP setting            | %               | NA                           | 10%            | 10%  | 10%  | 10%  | 10%         | Evaluation report            | PDHS/RDHS/ Head of the institutions |
| 8.4.1 Conduct regular audit on usage of drugs                                                                                               | Number of Audit conducted                           | NO              | NA                           | 1              | 1    | 1    | 1    | 1           | Audit report                 | PDHS/RDHS/ Head of the institutions |
| 8.5.1 Promote and ensure Occupation safety                                                                                                  | % of institution apply occupational safety measures | %               | NA                           | 25%            | 25%  | 25%  | 25%  | 25%         | Check list                   | PDHS/RDHS/ Head of the institutions |
| 8.5.2 Encourage using protective gears by the healthcare workers                                                                            | Number of occupational hazards reported             | No              | NA                           | 0              | 0    | 0    | 0    | 0           | Occupational hazard register | PDHS/RDHS/ Head of the institutions |
| 8.3.1 Ensure participation and sensitization of staff, patients and community in sustaining a health promoting culture in health facilities | % of institution converted as HP setting            | %               | NA                           | 10%            | 10%  | 10%  | 10%  | 10%         | Evaluation report            | PDHS/RDHS/ Head of the institutions |

| SUB SECTOR: HEALTH                                                                         |                                                                   |                 |                              |                |      |      |      |             |                    |                                   |
|--------------------------------------------------------------------------------------------|-------------------------------------------------------------------|-----------------|------------------------------|----------------|------|------|------|-------------|--------------------|-----------------------------------|
| KEY RESULT AREA 9: Quality private health care service                                     |                                                                   |                 |                              |                |      |      |      |             |                    |                                   |
| STRATEGIC OUTCOMES GOALS                                                                   | KPI(S)                                                            | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY                    |
|                                                                                            |                                                                   |                 |                              | 2019           | 2020 | 2021 | 2022 |             |                    |                                   |
| OUTPUT 9.1 Ensure availability of full time Doctors, qualified nurses and other categories | No of institution with full time MO/ NO                           | NO              | NA                           | 1              | 1    | 1    | 1    | 1           | Supervision report | Director private health care/PDHS |
| OUTPUT 9.2 Linked health information System                                                | Number of institutions link to national health information system | NO              | NA                           | 1              | 1    | 1    | 1    | 1           | e RHIMIS           | National HIS will allow to link   |
| OUTPUT 9.3 Adhered to national guidelines                                                  | NO of institution adhere to national guidelines                   | NO              | NA                           | 1              | 1    | 1    | 1    | 1           | Auditory report    | Director private health care/PDHS |

| STRATEGIC OUTCOMES GOALS                                                                  | KPI(S)                                                                                                                   | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |       |       |       | DATA SOURCE        | RISK & ASSUMPTIONS                | RESPONSIBILITY        |
|-------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|-----------------|------------------------------|----------------|-------|-------|-------|--------------------|-----------------------------------|-----------------------|
|                                                                                           |                                                                                                                          |                 |                              | 2019           | 2020  | 2021  | 2022  |                    |                                   |                       |
| <b>KEY ACTIVITIES</b>                                                                     |                                                                                                                          |                 |                              |                |       |       |       |                    |                                   |                       |
| 9.1.1 recruitment of qualified health personnel                                           | No of institution with full time MO/ NO                                                                                  | No              | NA                           | 1              | 1     | 1     | 1     | Supervision report | Director private health care/PDHS |                       |
| 9.2.1 Feeding of information to National grid                                             | No of institutions feed data on time                                                                                     | No              | NA                           | 1              | 1     | 1     | 1     | ERHMIS             | Director private health care/PDHS |                       |
| 9.3.1 Practice service provision according to guidelines                                  | No of institution follow national guidelines                                                                             | No              | NA                           | 50%            | 50%   |       |       | Auditory report    | Director private health care/PDHS |                       |
| <b>SECTOR: Social Infrastructure</b>                                                      |                                                                                                                          |                 |                              |                |       |       |       |                    |                                   |                       |
| <b>TRUST AREA 3: Patient centered care</b>                                                |                                                                                                                          |                 |                              |                |       |       |       |                    |                                   |                       |
| STRATEGIC OUTCOMES GOALS                                                                  | KPI(S)                                                                                                                   | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |       |       |       | DATA SOURCE        | RISK & ASSUMPTIONS                | RESPONSIBILITY        |
|                                                                                           |                                                                                                                          |                 |                              | 2019           | 2020  | 2021  | 2022  |                    |                                   |                       |
| OUTPUT 10.1 Improved Accessibility for rehabilitation services                            | Number of available of basic community based rehabilitative care services                                                | No              | NA                           | 1              | 1     | 1     | 1     | 1                  | 1                                 | DS/PDHS/RDHS/ Div Sec |
| OUTPUT 10.2 Improved affordability of rehabilitative services for general public          | % of fund allocation                                                                                                     | %               | NA                           | 0.10%          | 0.15% | 0.20% | 0.25% | 0.30%              | Provincial budget                 | CS/DS/PDHS/ RDHS/NGO  |
| OUTPUT 10.3 Enhanced availability of rehabilitation services at Primary Health Care level | No of availability of sustainable rehabilitative care centre for children with special need at Primary health care level | No              | NA                           | 2              | 2     | 2     | 2     | 2                  |                                   | PDHS/RDHS/MOH         |

| STRATEGIC OUTCOMES GOALS                                                           | KPI(S)                                                                                                    | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |       |       |       | DATA SOURCE          | RISK & ASSUMPTIONS   | RESPONSIBILITY                                        |
|------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|-----------------|------------------------------|----------------|-------|-------|-------|----------------------|----------------------|-------------------------------------------------------|
|                                                                                    |                                                                                                           |                 |                              | 2019           | 2020  | 2021  | 2022  |                      |                      |                                                       |
| OUTPUT 1.1 Improved accessibility for disabled                                     | No of modified infrastructure to facilitate accessibility for disabled persons at all health institutions | NO              |                              | 2              | 2     | 2     | 2     |                      |                      | PDHS/RDHS                                             |
| OUTPUT 1.2 Link Information on Disability to eIMMR                                 | Availability of access to eIMMR on disable care                                                           |                 | NA                           |                |       |       |       |                      |                      | Director HI                                           |
| OUTPUT 1.3 Established multi-disciplinary care instead of separate specialties     | No of Multi-disciplinary care team at MOH level                                                           | NO              |                              | 1              | 2     | 3     | 4     |                      |                      | Div sec/MOH                                           |
| OUTPUT 1.4 Improved affordability of rehabilitative services for general public    | % of fund allocation                                                                                      | %               | NA                           | 0.15%          | 0.20% | 0.25% | 0.30% | CS/DS/PDHS/RDHS/ NGO | % of fund allocation |                                                       |
| <b>KEY ACTIVITIES</b>                                                              |                                                                                                           |                 |                              |                |       |       |       |                      |                      |                                                       |
| 1.1.1 Modification of health institutions in favourable increase access to disable | Number of health institutions modified                                                                    |                 |                              | 2              | 2     | 2     | 2     | RDHS report          |                      | PDHS/RDHS                                             |
| 1.2.1 Link with existing eIMMR to enter information on disable                     | Link available                                                                                            |                 | link established             |                |       |       |       | RDHS report          |                      | Director HI                                           |
| 1.3.1 Established multi-disciplinary care instead of separate specialties          | Number of multidisciplinary team per district                                                             |                 | 1                            | 2              | 3     | 4     | 4     | RDHS report          |                      | DS/RDHS/Div sec/ MOH                                  |
| 1.3.2 Develop community based rehabilitation services                              | No of community base rehabilitation centre per District                                                   |                 |                              | 2              | 2     | 2     | 2     | Monitoring report    |                      | RDHS report                                           |
| 1.3.3 Promote inter disciplinary rehabilitation teams                              | Number of team available in the district                                                                  |                 |                              | 2              | 2     | 2     | 2     | RDHS report          |                      | PDHS/RDHS report                                      |
|                                                                                    |                                                                                                           |                 |                              |                |       |       |       |                      |                      | 1.1.1 Develop community based rehabilitation services |
|                                                                                    |                                                                                                           |                 |                              |                |       |       |       |                      |                      | 1.1.2 Promote inter disciplinary rehabilitation teams |



# **PROBATION, CHILDCARE AND SOCIAL SERVICES**

## **Agency Results Framework**

**DOMAIN: SOCIAL INFRASTRUCTURE**  
**THRUST AREA 1: Enhancement of institutional capacity**

SECTOR: PROBATION, CHILDCARE AND SOCIAL SERVICES- Probation and Child Care (non-institutional)  
 KEY RESULT AREA 1: Minimized problems of institutionalized rehabilitation

| STRATEGIC OUTCOMES GOALS                                                                                             | KPI(S)                                   | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS                    | RESPONSIBILITY                        |
|----------------------------------------------------------------------------------------------------------------------|------------------------------------------|-----------------|------------------------------|----------------|------|------|------|-------------|---------------------------------------|---------------------------------------|
| OUTCOME 1: Improved service provided by officers                                                                     | Increased % of successful rehabilitation | %               | Not available                | 2019           | 2020 | 2021 | 2022 | 2023        |                                       |                                       |
| OUTPUT 1.1: Increased officer capacities through more exposure                                                       | Number of officers trained               | %               | 195                          | 5%             | 10%  | 15%  | 20%  | 25%         | Department of Probation and Childcare | Department of Probation and Childcare |
| <b>KEY ACTIVITY</b>                                                                                                  |                                          |                 |                              |                |      |      |      |             |                                       |                                       |
| 1.1.1 Local capacity building workshops for 50 officers bring relevant knowledge on Child Development                | Number of officers trained               | Number          | 4                            | 10             | 10   | 10   | 10   | 10          | Department of Probation and Childcare | Department of Probation and Childcare |
| 1.1.2 Foreign study tour observation exposure given to 33 probation officers to study child rehabilitation           | Number of senior officer trained         | No of reports   | 0                            | 6              | 6    | 6    | 6    | 6           | Department of Probation and Childcare | Department of Probation and Childcare |
| 1.1.3 Funding 35 staff to obtain Diploma/postgraduate qualifications(Probation officers and other service personnel) | Number of staff grantees                 | Number          | 4                            | 5              | 5    | 5    | 5    | 5           | Department of Probation and Childcare | Department of Probation and Childcare |

**DOMAIN: SOCIAL INFRASTRUCTURE**  
**THRUST AREA 2: Enhanced childhood security**

SECTOR: PROBATION, CHILDCARE AND SOCIAL SERVICES- Probation and Child Care (non-institutional)  
 KEY RESULT AREA 2: Reduced childhood vulnerability

| STRATEGIC OUTCOMES GOALS                     | KPI(S)                                    | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017               | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS                                    | RESPONSIBILITY                                           |
|----------------------------------------------|-------------------------------------------|-----------------|--------------------------------------------|----------------|------|------|------|-------------|-------------------------------------------------------|----------------------------------------------------------|
| OUTCOME 1: Reduced childhood vulnerabilities | Reduced 10 % of violence against children | %               | 554 cases of violence                      | 2019           | 2020 | 2021 | 2022 | 2023        |                                                       |                                                          |
| 2.1: OUTPUT Reduced child labour             | 10% Reduction                             | %               | 0.51% of total provincial child population | 2%             | 4%   | 6%   | 8%   | 10%         | Dept. Probation and Childcare<br>Cases under-reported | Dept. of Probation and Childcare<br>Cases under-reported |

| KEY ACTIVITY                                                                                                             | Number of school drop-outs trained             | Number | 2.1% of child population in formal or informal apprenticeship | 20% | 40% | 60% | 80%  | 100%                                  | Child Activity Survey,2016            |                            | Dept. of Probation and Childcare |
|--------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|--------|---------------------------------------------------------------|-----|-----|-----|------|---------------------------------------|---------------------------------------|----------------------------|----------------------------------|
| 2.1.1 Vocational training programs for identified 200vulnerable children in the community under supervision of the Dept. |                                                |        |                                                               |     |     |     |      |                                       |                                       |                            |                                  |
| 2.1.2 Credit/financial aids to start self-employment for successful 50 young trainees                                    | Credit facilities for 50 trainees              | Number | Data Not available                                            | 20% | 40% | 60% | 80%  | 100%                                  | -                                     | Lack of market opportunity | Dept. of Probation and Childcare |
| 2.1.3 Donation of technological equipment for successful 50 trainees                                                     | Number of trainees offered technical equipment | Number | Data Not available                                            | 20% | 40% | 60% | 80%  | 100%                                  | -                                     | Lack of market opportunity | Dept. of Probation and Childcare |
| <b>OUTPUT 2.2: Increased social security in the family</b>                                                               |                                                |        |                                                               |     |     |     |      |                                       |                                       |                            |                                  |
| KEY ACTIVITY                                                                                                             | Number                                         | 160    | 20%                                                           | 40% | 60% | 80% | 100% | Department of Probation and Childcare |                                       | Dept. of social services   |                                  |
| 2.2.1 Subsidies for housing for identified most needy 80 families                                                        |                                                |        |                                                               |     |     |     |      |                                       |                                       |                            |                                  |
| 2.2.2 Micro- Credit facilities for self-employment                                                                       | 50 low income families benefited               | Number | 0                                                             | 20% | 40% | 60% | 80%  | 100%                                  | N.A.                                  |                            | Dept. of social services         |
| <b>OUTPUT 2.3 Increased general awareness among public</b>                                                               | Reduced 10 % of violence against children      | %      | 554 cases of violence                                         | 2%  | 4%  | 6%  | 8%   | 10%                                   | Dept. Probation and childcare         | Cases under-reported       | Dept. of Probation and Childcare |
| <b>KEY ACTIVITY</b>                                                                                                      |                                                |        |                                                               |     |     |     |      |                                       |                                       |                            |                                  |
| 2.3.1 Twenty five Awareness programs(160) on childhood nutrition and health for parents(number)                          | 8000 parents made aware                        | Number | Data Not available                                            | 5   | 5   | 5   | 5    | 5                                     | Department of Probation and Childcare | Cases Under-reported       | Dept of probation and childcare. |
| 2.3.2 Twenty five (80) Awareness programs for families of immigrant mothers.                                             | Awareness for 500 families                     | Number | 2                                                             | 16  | 16  | 16  | 16   | 16                                    | Department of Probation and Childcare | In most needy DS Divisions | Dept of probation and childcare  |
| 2.3.3 Twenty Awareness programs for school van and three wheeler drivers                                                 | Awareness for 2000 drivers                     | Number | 5                                                             | 16  | 16  | 16  | 16   | 16                                    | Department of Probation and Childcare | In most needy DS Divisions | Dept of probation and childcare  |

| 2.3.4. Four Hundred (400) Sex education programs for identified schools                               | Awareness for 12 000 adolescents                                 | Number          | 60                                                                | 80   | 80   | 80   | 80   | 80   | Department of Probation and Childcare                                    | In most needy DS Divisions                                  | Dept of probation and childcare                                                 |
|-------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|-----------------|-------------------------------------------------------------------|------|------|------|------|------|--------------------------------------------------------------------------|-------------------------------------------------------------|---------------------------------------------------------------------------------|
| <b>DOMAIN: SOCIAL INFRASTRUCTURE</b>                                                                  |                                                                  |                 |                                                                   |      |      |      |      |      |                                                                          |                                                             |                                                                                 |
| <b>THRUST AREA 3: Reduction of childhood vulnerability of estate children</b>                         |                                                                  |                 |                                                                   |      |      |      |      |      |                                                                          |                                                             |                                                                                 |
| <b>SECTOR: PROBATION, CHILDCARE AND SOCIAL SERVICES- Probation and Child Care (non-institutional)</b> |                                                                  |                 |                                                                   |      |      |      |      |      |                                                                          |                                                             |                                                                                 |
| STRATEGIC OUTCOMES GOALS                                                                              | KPI(S)                                                           | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017                                      | 2019 | 2020 | 2021 | 2022 | 2023 | DATA SOURCE                                                              | RISK & ASSUMPTIONS                                          | RESPONSIBILITY                                                                  |
| <b>OUTCOME 1 Enhanced accessibility of families for services hindered by language barrier</b>         |                                                                  |                 |                                                                   |      |      |      |      |      |                                                                          |                                                             |                                                                                 |
| OUTPUT 3.1 Increased Tamil language proficiency of officers                                           | 5% increase in the number of Tamil service recipients            | %               | Not available                                                     |      |      |      |      |      |                                                                          |                                                             |                                                                                 |
|                                                                                                       | 10% increase of language proficiency among officers              | %               | Not available. 27% for Counselling officers and Assistants (2013) | 29%  | 31%  | 33%  | 35%  | 37%  | Ministry of Social Services, Child Development and Women's Affairs(2013) |                                                             | Dept. of Probation and Childcare                                                |
| <b>KEY ACTIVITY</b>                                                                                   |                                                                  |                 |                                                                   |      |      |      |      |      |                                                                          |                                                             |                                                                                 |
| 3.1.1 Formal Tamil language training program for 15 officers in the department                        | 15 Probation officers and Welfare officers CAAs.                 | Number          | No available                                                      | 20%  | 40%  | 60%  | 80%  | 100% | N.A                                                                      | Provided the funds at the beginning of the year.            | Dept. of Probation and Childcare and Social Services                            |
| 3.1.2 Trilingualism applied in all documents pertaining to the sector used by estate population       | 100%                                                             | %               | 5                                                                 | 20%  | 40%  | 60%  | 80%  | 100% | N.A                                                                      | Relevant documents used in the Dept.                        | Dept. of Probation and Childcare and Social Services                            |
| 3.1.3 Two Workshop for Awareness building among estate managers                                       | Awareness for 30 estate managers in the province                 | Numbers         | 1                                                                 | 10   | 10   | 10   | -    | -    | Department of Probation and Childcare                                    | Representation of managers in both administrative districts | Dept. of Probation and Childcare and Social Services                            |
| <b>OUTCOME 2 Developed basic needs of estate children</b>                                             |                                                                  |                 |                                                                   |      |      |      |      |      |                                                                          |                                                             |                                                                                 |
| KEY ACTIVITY                                                                                          | OUTPUT: Increased infra-structure facilities for estate families |                 |                                                                   |      |      |      |      |      |                                                                          |                                                             |                                                                                 |
| 3.2.1 Building 25 latrines for identified estate line houses                                          | 25 estate line rooms                                             | Number          | 0                                                                 | 5    | 5    | 5    | 5    | 5    | N.A.                                                                     | -                                                           | Dept. of Probation and Childcare and Social Services and Probation office units |

| SECTOR:PROBATION, CHILDCARE AND SOCIAL SERVICES- Probation and Child Care (non-institutional)                                                                  |                                        |                 |                                 |                     |                     |                     |                                                                         |                                                                                                                                            |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|-----------------|---------------------------------|---------------------|---------------------|---------------------|-------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|
| KEY RESULT AREA 4: Responsible parenting                                                                                                                       |                                        |                 |                                 |                     |                     |                     |                                                                         |                                                                                                                                            |
| STRATEGIC OUTCOMES GOALS                                                                                                                                       | KPI(S)                                 | UNIT OF MEASURE | STATUS OF THE BASE YEAR<br>2017 | ANNUAL TARGETS      |                     |                     | RISK & ASSUMPTIONS                                                      | RESPONSIBILITY                                                                                                                             |
|                                                                                                                                                                |                                        |                 |                                 | 2019                | 2020                | 2021                |                                                                         |                                                                                                                                            |
| OUTCOME 1 Increased responsible parental care on children                                                                                                      | 10% Reduction in children of probation | %               | 179 Children                    | 6%                  | 7%                  | 8%                  | 9%                                                                      | 10% Dept. of Probation and Childcare (SP) - Probation offices                                                                              |
| OUTPUT 4.1 Increased parental awareness                                                                                                                        | 10% Reduction in children of probation | %               | 179 Children                    | 6%                  | 7%                  | 8%                  | 9%                                                                      | 10% Dept. of Probation and Childcare (SP) - Probation offices                                                                              |
| <b>KEY ACTIVITY</b>                                                                                                                                            |                                        |                 |                                 |                     |                     |                     |                                                                         |                                                                                                                                            |
| 4.1.1 One hundred and sixty(160) Awareness programs on drug abuse and domestic violence for parents                                                            | Awareness for 8000 parents identified  | Number          | 200                             | 1600                | 1600                | 1600                | 1600                                                                    | Department of Probation and Childcare Significance of the participation of fathers. - Dept. of Probation and Childcare and Probation Units |
| 4.1.2 Eighty (80) Awareness program on drug abuse and media misuse on school children                                                                          | 1000 participants of school children   | Number          | 4                               | 16                  | 16                  | 16                  | 16                                                                      | Department of Probation and Childcare - Dept. of Probation and Childcare and Probation Units                                               |
| 4.1.3 Survey in villagers by means of mid-wives to identify psychiatric illness permanent disability within families(Put under the section of social services) | 100% coverage of GN divisions          | %               | None                            | 20% of GN divisions | 40% of GN divisions | 60% of GN divisions | 80% of GN divisions N.A 100% of GN divisions - Dept. of social services |                                                                                                                                            |

**DOMAIN: SOCIAL INFRASTRUCTURE**

**THRUST AREA 5: Minimization of problems in the process of institutionalized child rehabilitation**

SECTOR: PROBATION, CHILDCARE AND SOCIAL SERVICES- Probation and Child Care (institutional)

KEY RESULT AREA 5: Efficiency in the process of child rehabilitation

| STRATEGIC OUTCOMES GOALS                                                                               | KPI(S)                                           | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017             | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS                             | RESPONSIBILITY                                                                                                             |
|--------------------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------|------------------------------------------|----------------|------|------|------|-------------|------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|
|                                                                                                        |                                                  |                 |                                          | 2019           | 2020 | 2021 | 2022 |             |                                                |                                                                                                                            |
| OUTCOME 1 Enhanced surveillance and control of institutionalized children                              | 30% of children stay 3 years on average in CCIs. | %               | 37%-40% stay 3 years on average in CCIs. | 37%            | 36%  | 35%  | 33%  | 30%         | Dept. of Probation and Childcare Services,2013 | Dept. of Probation and Childcare(PC)                                                                                       |
| OUTPUT 5.1 Better infra- structure facilities in child care institutions                               |                                                  |                 |                                          |                |      |      |      |             |                                                |                                                                                                                            |
| <b>KEY ACTIVITY</b>                                                                                    |                                                  |                 |                                          |                |      |      |      |             |                                                |                                                                                                                            |
| 5.1.1 Establishment of separate ward/room for institutionalized children with special needs            | 20 service recipients                            | Number          | 0                                        | -              | -    | 10   | 10   | -           | Dept. of Probation and Childcare(PC)           | One ward for each district in a government hospital by managing the existing resources enabling long term residential care |
| 5.1.2 Establishment of a safe house for temporary detention of troubled parents and children           | 10 service recipient families                    | Number          | 0                                        | 10             | 10   | 10   | 10   | 10          | Dept. of Probation and Childcare(PC), RDHS     | Transformation of an existing home to serve this purpose.                                                                  |
| 5.1.3 Provision of CCTV systems for 17 Probation homes and child care institutions                     | 17 CCIs covered                                  | Number          | 3                                        | 5              | 5    | 5    | 2    | -           | Dept. of Probation and Childcare               | Need of a Policy on CCTVs in Care centres                                                                                  |
| 5.1.4 Provision of vocational training units for 2 CCIs (detention) with equipment and human resources | 20 service recipients per year                   | Number          | 0                                        | 20             | 20   | 20   | 20   | 20          | Dept. of Probation and Childcare               | Issues of Cader allocations                                                                                                |
| 5.1.6 Uninterrupted Drinking water supply for 06 identified institutions                               | 06 CCIs                                          | Number          | Not available                            | -              | 2    | 2    | 2    | -           | Dept. of Probation and Childcare.              | Coordination of existing resources                                                                                         |
| OUTCOME 2 Maximized safety of institutionalized children                                               | 50% reduction of complains by children           | %               | 60 (Complains)                           | 10%            | 10%  | 10%  | 10%  | 10%         | Dept. of Probation and Childcare.              | Dept. of Probation and Childcare(PC), Water Board                                                                          |
| OUTPUT 5.2 Minimized safety threats on institutionalized children                                      | 0% violence and abuse within CCIs                |                 | 10 (Incidents)                           | 2%             | 2%   | 2%   | 2%   | 2%          | Dept. of Probation and Childcare.              | Lack of qualified management                                                                                               |

| KEY ACTIVITY                                                                          | 5.2.1 Provision of space for age wise segregation of institutionalized children | 17 institutions covered | number                         | 4   | 20% | 40% | 60% | 80%  | 100%                              | Dept. of Probation and Childcare.                                     | Dept. of Probation and Childcare(PC) |
|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|-------------------------|--------------------------------|-----|-----|-----|-----|------|-----------------------------------|-----------------------------------------------------------------------|--------------------------------------|
| 5.2.2 Formation of a coordinated transportation unit for children and youth offenders | 30 children benefited per year                                                  | Number                  | 20                             | 30  | 30  | 30  | 30  | 30   | 30                                | Dept. of Probation and Childcare.                                     | Dept. of Probation and Childcare.    |
| 5.2.3 Fortification of safety fences/walls                                            | 05 Detention homes                                                              | % covered               | Not available                  | 20% | 40% | 60% | 80% | 100% | Dept. of Probation and Childcare. | To avoid children being abused by convicted adults at transportation. | Potential legal issues.              |
| 5.2.4 Provision two counselling services attached to CCIs                             | 50 clients per year                                                             | Number                  | Not available                  | 50  | 50  | 50  | 50  | 50   | 50                                | Dept of Probation and childcare                                       | -                                    |
| 5.2.5 Training of 25 staff in child care                                              | 60% of staff professional qualifications                                        | Number                  | 44.9% Professionally qualified | 5   | 5   | 5   | 5   | 5    | 5                                 | Dept of Probation and Childcare services, 2013                        | -                                    |

DOMAIN: SOCIAL INFRASTRUCTURE

THRUST AREA 6: Minimization of problems in the process of non-institutionalized child rehabilitation

SECTOR: PROBATION, CHILDCARE AND SOCIAL SERVICES- Probation and Child Care (constitutional)

KEY RESULT AREA 6: Efficiency in the process of non-institutionalized child rehabilitation

| STRATEGIC OUTCOMES GOALS                                            | KPI(S)                                                                                                                       | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS                | RESPONSIBILITY                    |
|---------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|-----------------|------------------------------|----------------|------|------|------|-------------|-----------------------------------|-----------------------------------|
|                                                                     |                                                                                                                              |                 |                              | 2019           | 2020 | 2021 | 2022 |             |                                   |                                   |
| OUTCOME 1 Increased success of Non-institutionalized rehabilitation | 10% reduction in fall back ratios                                                                                            | %               | 185                          | 2%             | 4%   | 6%   | 8%   | 10%         | Dept. of Probation and Childcare. | Dept. of Probation and Childcare. |
| OUTPUT 6.1 Increased non-institutionalized child rehabilitation     | 10% increase in Non institutionalized child rehabilitation                                                                   | %               | 185                          | 2%             | 4%   | 6%   | 8%   | 10%         | Dept. of Probation and Childcare. | -                                 |
| KEY ACTIVITY-                                                       | 6.1.1 Financial assistance for identified 100 non- institutionalized children under rehabilitation to meet educational needs | Number          | 2                            | 20             | 40   | 60   | 80   | 100         | Dept. of Probation and Childcare. | Probation officer incharge        |

| SECTOR: PROBATION, CHILDCARE AND SOCIAL SERVICES- Social Services                                                                                              |                                                       |                 |                                      |                |      |      |             |                    |                                                 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|-----------------|--------------------------------------|----------------|------|------|-------------|--------------------|-------------------------------------------------|
| KEY RESULT AREA 7: Enhanced institutional capacity for SC care                                                                                                 |                                                       |                 |                                      |                |      |      |             |                    |                                                 |
| STRATEGIC OUTCOMES GOALS                                                                                                                                       | KPI(S)                                                | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017         | ANNUAL TARGETS |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY                                  |
|                                                                                                                                                                |                                                       |                 |                                      | 2019           | 2020 | 2021 |             |                    |                                                 |
| OUTCOME 1: Enhanced institutional capacity                                                                                                                     | 10% increase in the number of elder care institutions | %               | 23 (Elders Homes)                    | 2%             | 4%   | 6%   | 8%          | 10%                | Dept. of Social Services(SP)                    |
| OUTPUT 7.1 Increased infrastructure of SC care                                                                                                                 | 10 %increase infrastructure facilities                | %               | 23 (Elders Homes)                    | 2%             | 4%   | 6%   | 8%          | 10%                | Dept. of Social Services(SP)                    |
| <b>KEY ACTIVITY</b>                                                                                                                                            |                                                       |                 |                                      |                |      |      |             |                    |                                                 |
| 7.1.2 Training of selected 100 personnel in care(local/foreign)                                                                                                | 10 persons trained                                    | Number          | 15                                   | 20             | 20   | 20   | 20          | 20                 | Dept. of Social Services(SP)                    |
| 7.1.4 Provision of equipment for elderly Cls.                                                                                                                  | 100% coverage of identified equipment needs           | %               | Fulfil 15%requirement of requirement | 20%            | 40%  | 60%  | 80%         | 100%               | Dept. of Social Services(SP)                    |
|                                                                                                                                                                |                                                       |                 |                                      |                |      |      |             |                    | Priority should be given to the most needy ECIs |
| <b>OUTCOME 2: Reduced institutionalization of SC</b>                                                                                                           |                                                       |                 |                                      |                |      |      |             |                    |                                                 |
| OUTPUT 7.2: Enhanced family based care for SC                                                                                                                  | 5% reduction in institutionalization of elders        | %               | 679 elders institutionalized(2017)   | 5%             | 5%   | 5%   | 5%          | 5%                 | Dept. of Social Services(SP)                    |
|                                                                                                                                                                | 5% increase on the number CS get family care          | %               | 150 (Identified Families)            | 5%             | 5%   | 5%   | 5%          | 5%                 | Dept. of Social Services(SP)                    |
| <b>KEY ACTIVITY</b>                                                                                                                                            |                                                       |                 |                                      |                |      |      |             |                    |                                                 |
| 7.2.1 School poster competition in all Educational zones to inculcate the attitude Family care for SC and printing of booklet for school children on the theme | 100% coverage                                         | %               | N.A                                  | 20%            | 40%  | 60%  | 80%         | 100%               | N.A                                             |
| 7.2.2 Workshop for 50 managerial level officers aimed at policy initiatives to develop a comprehensive health insurance program for SC in the province         | 01 Drafted policy document                            | N.A.            | N.A.                                 | 1              | -    | -    | -           | -                  | Dept. of Social Services / Health               |

**DOMAIN: SOCIAL INFRASTRUCTURE**  
**THRUST AREA 8: Social security of senior citizens(SC)**

SECTOR: PROBATION, CHILDCARE AND SOCIAL SERVICES- Social Services  
**KEY RESULT AREA 8: Enhanced social security of senior citizens**

| STRATEGIC OUTCOMES GOALS                                                                                         | KPI(S)                                                      | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017                                         | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS                | RESPONSIBILITY                                          |
|------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|-----------------|----------------------------------------------------------------------|----------------|------|------|------|-------------|-----------------------------------|---------------------------------------------------------|
|                                                                                                                  |                                                             |                 |                                                                      | 2019           | 2020 | 2021 | 2022 |             |                                   |                                                         |
| OUTCOME 1 Efficient identification of Health problems of SC                                                      | Increased life expectancy in the sector                     | Years           | Unknown for 2017. Average in 2013(76.2 years) for Ratnapura District | 76.5           | 76.7 | 77.0 | 77.3 | 77.5        | DCS,2013                          | -<br>Dept of Social Services,                           |
| OUTPUT 8.1: 5 program to identify health issues of SC                                                            | 10% increase in the number of participants                  | %               | 25                                                                   | 30             | 30   | 30   | 30   | 30          | Dept of Social Services,          | -<br>Dept of Social Services,                           |
| <b>KEY ACTIVITY</b>                                                                                              |                                                             |                 |                                                                      |                |      |      |      |             |                                   |                                                         |
| 8.1.1 Direct 700 health camps for SC organized in collaboration with MOH                                         | 56 000 service recipients                                   | Number          | 74                                                                   | 140            | 140  | 140  | 140  | 140         | Dept of Social Services (PC,2018) | Issues of co-ordination<br>Dept of Social Services, MOH |
| 8.1.2 Coordination of counselors with SC societies                                                               | Provision of Counselling services to 50% of elder societies | Number          | 28 (Elders societies)                                                | 10 %           | 10 % | 10 % | 10 % | 10 %        | Dept of Social Services,          | Dept of Social Services, DSD, MOH                       |
| 8.1.3 Financial assistance to elderly societies to organize health camps for common elder in the respective area | Assistance for 140 elder societies                          | Number          | Not available                                                        | 28             | 28   | 28   | 28   | 28          | Dept of Social Services,          | -<br>Dept of Social Services, MOH                       |
| 7.1.1 Establishment of 28 day-care centres for SC                                                                | 560 beneficiaries                                           | Number          | 12                                                                   | 5              | 5    | 5    | 5    | 8           | Dept. of Social Services(SP)      | Dept. of Social Services(SP)                            |
| OUTCOME 2: ENHANCED ECONOMIC SECURITY OF SC                                                                      | 10% increase in the number of SC above the poverty line     | %               | Not available                                                        | 2%             | 4%   | 6%   | 8%   | 10%         | Dept. Of Censuses & statistics    | Dept of Social Services,                                |
| OUTPUT 8.2: INCREASED INCOME FOR SC                                                                              |                                                             |                 |                                                                      |                |      |      |      |             |                                   |                                                         |

|                                                                                                                                    |                  |        |     |    |   |    |   |    |   |    |                           |  |                                             |
|------------------------------------------------------------------------------------------------------------------------------------|------------------|--------|-----|----|---|----|---|----|---|----|---------------------------|--|---------------------------------------------|
| <b>KEY ACTIVITY</b>                                                                                                                |                  |        |     |    |   |    |   |    |   |    |                           |  |                                             |
| 8.2.1 Workshop(01) on policy initiatives for a Retirement planning program with the corporation of private sector and draft policy | 100 stakeholders | Number | N.A | 1  | - | -  | - | -  | - | -  | N.A                       |  | Dept. of Social Services / Dept. Of Pension |
| 8.2.2 Legal counselling mobile services to solve property transference issues in GN divisions                                      | 84 programs      | Number | N.A | 28 | - | 28 | - | 28 | - | 28 | Dept. of Social Services, |  | Dept. of Social Services GN                 |

|                                      |                                                                     |                                                                              |                                                                                  |
|--------------------------------------|---------------------------------------------------------------------|------------------------------------------------------------------------------|----------------------------------------------------------------------------------|
| <b>DOMAIN: SOCIAL INFRASTRUCTURE</b> | <b>THRUST AREA 9: Social security of persons with special needs</b> | <b>SUB SECTOR: PROBATION, CHILDCARE AND SOCIAL SERVICES- Social Services</b> | <b>KEY RESULT AREA 9: Enhanced social security of persons with special needs</b> |
|--------------------------------------|---------------------------------------------------------------------|------------------------------------------------------------------------------|----------------------------------------------------------------------------------|

| <b>STRATEGIC OUTCOMES GOALS</b>                                                                    | <b>KPI(S)</b>                                       | <b>UNIT OF MEASURE</b> | <b>STATUS OF THE BASE YEAR</b> | <b>ANNUAL TARGETS</b> |             |             |             | <b>RISK &amp; ASSUMPTIONS</b> | <b>RESPONSIBILITY</b>    |
|----------------------------------------------------------------------------------------------------|-----------------------------------------------------|------------------------|--------------------------------|-----------------------|-------------|-------------|-------------|-------------------------------|--------------------------|
|                                                                                                    |                                                     |                        |                                | <b>2019</b>           | <b>2020</b> | <b>2021</b> | <b>2022</b> |                               |                          |
| OUTCOME 1: Increased welfare benefits for persons with special needs                               | 10% increase in the number of welfare recipient SNP | %                      | Fulfil 30% of total equipment  | 2%                    | 4%          | 6%          | 8%          | 10%                           | Dept of Social Services, |
| OUTPUT 9.1 : Better welfare experienced by the persons institutionalized and non-institutionalised |                                                     |                        |                                |                       |             |             |             |                               | Dept. of Social Welfare  |

|                                                                                 |                                                                    |        |               |     |     |     |     |      |      |                          |  |  |                                   |
|---------------------------------------------------------------------------------|--------------------------------------------------------------------|--------|---------------|-----|-----|-----|-----|------|------|--------------------------|--|--|-----------------------------------|
| <b>KEY ACTIVITY</b>                                                             |                                                                    |        |               |     |     |     |     |      |      |                          |  |  |                                   |
| 9.1.1 Two Workshop for selected officers on the topic social networking of SPN  | 60 participants                                                    | Number | 0             | 30  | 30  | -   | -   | -    | -    | Dept. of Social Welfare  |  |  | Dept. of Social Welfare           |
| 9.1.2 Subsidies for special needs persons to seek medical opinion and equipment | Subsidies for 4200 specially selected SNP                          | %      | Not available | 840 | 840 | 840 | 840 | 840  | 840  | Dept of Social Services, |  |  | Deptof . Social Welfare GN,DS     |
| 9.1.3 Medical screening of all SNPs in Care institutions                        | medical screening of 100% all residential SNP in care institutions | %      | Not available | 20% | 40% | 60% | 80% | 100% | 100% | Dept of Social Services, |  |  | Deptof . Social Welfare MOH, RDHS |
| 9.1.4 Medical screening of all SNPs at the point of institutionalization        | medical screening of 100% residents                                | %      | Not available | 20% | 40% | 60% | 80% | 100% | 100% | (Same with 9.1.3)        |  |  |                                   |

|                                                                                                                                      |                                                                 |            |                        |      |      |      |      |      |                          |                                                                    |                          |
|--------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|------------|------------------------|------|------|------|------|------|--------------------------|--------------------------------------------------------------------|--------------------------|
| 9.1.4 Construction of accessible friendly environment for special needs persons use public amenities                                 | Access ways homes/public utilities (500)                        | Number     | Not available          | 100  | 100  | 100  | 100  | 100  | Dept of Social Services, | -                                                                  | Dept of . Social Welfare |
| 9.1.5 Visiting Counselling services for CLs (For individuals and groups)                                                             | All care institutions covered                                   | % cov-ered | 30%                    | 100% | 100% | 100% | 100% | 100% | Dept of Social Services, | -                                                                  | Dept of . Social Welfare |
| 9.1.6 Provision of equipment for recreation                                                                                          | Provision of equipment for 10 CLs for SNPs                      | Number     | Not available          | 2    | 2    | 2    | 2    | 2    | Dept of Social Services, | -                                                                  | Dept of . Social Welfare |
| OUTCOME 2: Increased institutional capacity for persons with special needs                                                           | 10% increase in the number of SNP institutionalized             | %          | 10 (Homes)             | 2%   | 4%   | 6%   | 8%   | 10%  | Dept of Social Services, | -                                                                  | Dept of . Social Welfare |
| OUTPUT 9.2: Increased infra-structure at care institutions                                                                           | Increased number of Sq.F per one person                         | Number     | 10 (Homes) (30 Sq.ft)  | 2%   | 4%   | 6%   | 8%   | 10%  | Dept of Social Services, | -                                                                  | Dept of . Social Welfare |
| <b>KEY ACTIVITY</b>                                                                                                                  |                                                                 |            |                        |      |      |      |      |      |                          |                                                                    |                          |
| 9.2.1 Provision of equipment for 10 SNPs care institutions                                                                           | 100% coverage of identified equipment needs for CI of SNPs      | Number     | Fulfil 30%re-quirement | 20%  | 40%  | 60%  | 80%  | 100% | Dept of Social Services, | -                                                                  | Dept of . Social Welfare |
| 9.2.2 Ten(10) Training work-shops for CI staff on SNP care                                                                           | 20 staff                                                        | Number     | 10                     | 2    | 2    | 2    | 2    | 2    | Dept of Social Services, | -                                                                  | Dept. of Social Welfare  |
| 9.2.3 Provincial level work-shops(03) organized on the topic institutional collabora-tions in the care of persons with special needs | 03                                                              | Number     | N.A                    | 1    | -    | 1    | -    | 1    | Dept of Social Services, | Depends on the willingness of external institutes for cooperation. | Dept. of Social Welfare  |
| 9.2.4 Linking specialist pro-fessionals by payments for services                                                                     | 100% cover-age of CI of SNP provided with special-ists services | Number     | 8% Covered             | 20%  | 40%  | 60%  | 80%  | 100% | Dept of Social Services, |                                                                    | Dept. of Social Welfare  |

| STRATEGIC OUTCOMES GOALS                                                                                                                   |                                                                    | KPI(S)  | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE                | RISK & ASSUMPTIONS | RESPONSIBILITY                                      |
|--------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|---------|-----------------|------------------------------|----------------|------|------|------|----------------------------|--------------------|-----------------------------------------------------|
|                                                                                                                                            |                                                                    |         |                 |                              | 2019           | 2020 | 2021 | 2022 | 2023                       |                    |                                                     |
| OUTCOME 1: Enhanced security for people in disaster prone areas                                                                            | 10% increase in the number of beneficiaries                        | %       | N.A             | 2%                           | 4%             | 6%   | 8%   | 10%  | Dept. of Social Services,  | -                  | Dept. of Social Services Disaster Management Centre |
| OUTPUT 10.1: Location Child and elderly care plans in disaster prone areas                                                                 | 10 location specific plans                                         | Numbers | N.A             | 2                            | 2              | 2    | 2    | 2    | Dept of Social Services,   | -                  | Dept. of Social Services Disaster Management Centre |
| <b>KEY ACTIVITY</b>                                                                                                                        |                                                                    |         |                 |                              |                |      |      |      |                            |                    |                                                     |
| 10.1.1 Ten(10) district based Workshops on efficient exchange of information among social services and institutions of disaster management | 60 officers                                                        | Number  | N.A             | 2                            | 2              | 2    | 2    | 2    | Dept. of Management Centre | -                  | Dept. of Social Services Disaster Management Centre |
| OUTCOME 2: More welfare coverage of single parent families                                                                                 | Increase 25% of single parent Families received welfare assistance | %       | 25 families     | 5%                           | 5%             | 5%   | 5%   | 5%   | Dept. of Social Services,  | -                  | Dept. of Social Services, GN                        |
| OUTPUT 10.2: Reception of subsidies by identified single parent families                                                                   |                                                                    |         | 25 families     | 5%                           | 5%             | 5%   | 5%   | 5%   | Dept. of Social Services,  |                    | Dept. of Social Services,                           |
| <b>KEY ACTIVITY</b>                                                                                                                        |                                                                    |         |                 |                              |                |      |      |      |                            |                    |                                                     |
| 10.2.1 Subsidies for identified low income single parent families                                                                          | For 140 identified families                                        | Number  | 0               | 28                           | 28             | 28   | 28   | 28   | Dept. of Social Services   |                    | Dept. of Social Services, GN                        |



# **PADDY, HIGHLAND AND FRUIT CROPS**

## **Agency Results Framework**

| STRATEGIC OUTCOMES GOALS                                                                    | KPI(S)                                          | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |                     |                     | DATA SOURCE         | RISK & ASSUMPTIONS    | RESPONSIBILITY |
|---------------------------------------------------------------------------------------------|-------------------------------------------------|-----------------|------------------------------|----------------|------|---------------------|---------------------|---------------------|-----------------------|----------------|
|                                                                                             |                                                 |                 |                              | 2019           | 2020 | 2021                | 2022                |                     |                       |                |
| OUTCOME 1.1:less post-harvest losses in vegetables                                          | Percentage of post harvest vegetable losses     | %               | 35%                          | 33%            | 31%  | 30%                 | 29%                 | 28%                 | HARTI MONTHLY REPORTS | PDOA           |
| OUTCOME 1.1.2: Proper handling and improved transport facilities for vegetables             | Percentage of suppliers adapted                 | Number          | 0%                           | 0%             | 5%   | 10%                 | 15%                 | 20%                 |                       | PDOA           |
| OUTCOME 1.1.2.1: Availability of direct market access/ ability of farmers to operate market | Number of operate market                        | Number          | 0%                           | 01             | 02   | 03                  | 04                  | 05                  |                       | PDOA,SUSL      |
| OUTCOME 1.1.3: Application of value addition                                                | Number of farmers practice value addition       | Number          | Data not available           |                |      |                     |                     |                     |                       |                |
| OUTPUT 1.1.1:Develop cold store houses                                                      | Area of cold storage for vegetable              | m <sup>3</sup>  | 0                            | -              | -    | 3000 m <sup>3</sup> | 6000 m <sup>3</sup> | 9000 m <sup>3</sup> |                       | DOA,           |
| OUTPUT 1.1.2.1.1: Availability of online marketing facilities                               | Number of farmer access to online market        | Number          | 0                            | 0              | 100  | 200                 | 300                 | 500                 |                       |                |
| OUTPUT 1.1.2.1.2: Availability of privet-farmer partnerships                                | Number of farmers in privet-farmer partnerships | Number          | Data not available           | 02             | 04   | 06                  | 08                  | 10                  |                       |                |
| OUTPUT 1.1.2.1.3: Niche market access to farmer                                             | Number of farmers used data base                | Number          | 0                            | 1000           | 3000 | 6000                | 10000               | 13000               |                       |                |

|                                                                                                                                                                                                                                                         |                                                                |                                 |     |     |                     |                     |                        |            |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|---------------------------------|-----|-----|---------------------|---------------------|------------------------|------------|
| OUTPUT 1.1.2.2:<br>Availability of capital for<br>proper handling and<br>transport of vegetables                                                                                                                                                        | Number of<br>people access<br>to financial<br>aid              | Number<br>0                     | 100 | 200 | 300                 | 400                 | 500                    |            |
| OUTPUT 1.1.3: Improved<br>knowledge on post-harvest<br>handling                                                                                                                                                                                         | Training<br>program on<br>post harvest<br>handling             | Number<br>Data not<br>available | 55  | 85  | 105                 | 125                 | 135                    | DOA,       |
| OUTPUT 1.1.3.1: Access to<br>credit facilities for value<br>addition                                                                                                                                                                                    | Number of<br>farmers ac-<br>cess to credit                     | Number<br>0                     | 10  | 20  | 30                  | 40                  | 50                     | DOA,       |
| OUTPUT 1.1.3.2: Improved<br>knowledge and exposure<br>to value addition<br>technologies                                                                                                                                                                 | Number of<br>Training                                          | Number<br>Data not<br>available | 100 | 200 | 300                 | 400                 | 500                    | DOA,       |
| OUTPUT 1.1.3.3: Develop-<br>ment of database about<br>process food demand                                                                                                                                                                               | Number of<br>database                                          | 01                              | -   | 01  | -                   | -                   | -                      |            |
| <b>KEY ACTIVITY</b>                                                                                                                                                                                                                                     |                                                                |                                 |     |     |                     |                     |                        |            |
| ACTIVITY 1.1.1:<br>Development of project<br>proposal, site selection<br>and approval, selection of<br>consultant, preparation<br>of bidding document,<br>invitation of bids, awards<br>of contract for cold store<br>houses at Ratnapura and<br>Kegall | Area of cold<br>storage for<br>vegetable<br><br>m <sup>3</sup> | 0                               | -   | -   | 3000 m <sup>3</sup> | 6000 m <sup>3</sup> | 9000<br>m <sup>3</sup> | DOA,       |
| ACTIVITY 1.1.2.1.1:<br>Selection of consultant,<br>development of mobile<br>app registration of farmers<br>in mobile market app                                                                                                                         | Number of<br>farmer access<br>to online<br>market              | 0                               | 0   | 100 | 200                 | 300                 | 500                    | PDoA, SUSL |
| ACTIVITY 1.1.2.1.2:<br>Identification of privat<br>companies, meeting with<br>stakeholders, development<br>of agreements, MOUs and<br>implementation                                                                                                    | Number of<br>farmers in<br>privet-farmer<br>partnerships       | Number<br>Data not<br>available | 02  | 04  | 06                  | 08                  | 10                     | PDoA       |

|                                                                                                                                                                                                              |                                           |                              |                                        |                                          |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|------------------------------|----------------------------------------|------------------------------------------|
| ACTIVITY 1.1.2.1.3:<br>Identification and registration of farmers using mobile app/privet farmer partnerships                                                                                                | Number of farmers used data base          | Number<br>0                  | 1000<br>3000<br>6000<br>10000<br>13000 | DOA,<br>Local and nation- al banks, PDoA |
| ACTIVITY 1.1.2.2:<br>Prepare loan portfolio with banks on interest sharing basis and implementation of loan scheme to facilitate purchase of material needed for proper handling and transport of vegetables | Number of people access to financial aid  | Number<br>0                  | 100<br>200<br>300<br>400<br>500        | DOA,<br>Local and nation- al banks, PDoA |
| ACTIVITY 1.1.3:<br>Obtain approvals, Allocate funds and conduct awareness program on post-harvest handling                                                                                                   | Training program on post harvest handling | Number<br>Data not available | 55<br>85<br>105<br>125<br>135          | DOA,<br>DOA, Local and national banks    |
| ACTIVITY 1.1.3.1:<br>Prepare loan portfolio with banks on interest sharing basis and implementation of loan scheme for value addition                                                                        | Number of farmers access to credit        | Number<br>0                  | 10<br>20<br>30<br>40<br>50             | DOA, Local and national banks            |
| ACTIVITY 1.1.3.2:<br>Obtain approvals, Allocate funds and conduct training on value addition technologies                                                                                                    | Number of Training                        | Number<br>Data not available | 100<br>200<br>300<br>400<br>500        | DOA,<br>DOA, Local and national banks    |
| ACTIVITY 1.1.3.3:<br>Development of research proposals, selection of research proposal, allocation of funds, publication of information about market potential on value added/ processed food                | Number of database                        | 01                           | -<br>01<br>-                           | -<br>-                                   |

| STRATEGIC OUTCOMES GOALS                                             |                                        | KPI(S)  | UNIT OF MEASURE    | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE                 | RISK & ASSUMPTIONS                  | RESPONSIBILITY         |
|----------------------------------------------------------------------|----------------------------------------|---------|--------------------|------------------------------|----------------|------|------|------|-----------------------------|-------------------------------------|------------------------|
|                                                                      |                                        |         |                    |                              | 2019           | 2020 | 2021 | 2022 | 2023                        |                                     |                        |
| OUTCOME 1.2:Higher Land Productivity of vegetables                   | Yield increase in percentage           | %       |                    | 1%                           | 2%             |      | 3%   | 4%   | 5%                          |                                     | PDOA                   |
| OUTCOME 1.2.1:Mechanization of vegetable farming                     | Number of farmers used machinery       | Number  | Data not available | 30                           | 90             | 120  | 145  | 160  |                             |                                     | PDOA                   |
| OUTCOME 1.2.1.1:Better knowledge on farm machinery                   | Number of farmers used machinery       | Number  | Data not available | 30                           | 90             | 120  | 145  | 160  |                             |                                     |                        |
| OUTCOME 1.2.2:Arrested soil degradation                              | Land extent with soil conservation     | 500 ha  |                    | 100                          | 200            | 400  | 500  | 200  |                             |                                     |                        |
| OUTCOME 1.2.2.1: Improved soil fertility and proper soil maintenance | Number of Farmers                      | 5000    |                    | 1000                         | 2000           | 3000 | 4000 | 5000 |                             |                                     |                        |
| OUTCOME 1.2.2.1.1 Use of organic matter (OM)                         | Number of farmers use OM               |         | Data not available |                              |                |      |      |      |                             |                                     |                        |
| OUTCOME 1.2.2.1.2 Practice soil testing                              | Number of farmers test soil            |         | Data not available |                              |                |      |      |      |                             |                                     |                        |
| OUTCOME 1.2.2.2: Proper land use                                     | Number of farmers use GAP              |         | Data not available |                              |                |      |      |      |                             |                                     |                        |
| OUTCOME 1.2.2.2.1: Proper land use planning                          | Number of Ha                           | 200     |                    | 40                           | 80             | 120  | 160  | 200  |                             |                                     |                        |
| OUTCOME 1.2.2.2.1.3: Better extension service                        |                                        |         |                    |                              |                |      |      |      |                             |                                     |                        |
| OUTCOME 1.2.3:Low pest and disease damage                            | No of trained farmers                  | Numbers | 1080               | 1100                         | 1200           | 1250 | 1300 | 1350 | Administrative report       | Farmer attitudes Government policy, | DOA,Provincial council |
| OUTCOME 1.2.3.1:Better knowledge on pest and disease management      | Farmer participation for plant clinics | Number  | 969                | 1000                         | 1050           | 1100 | 1150 | 1200 | Administrative report, 2017 | Farmer attitudes Government policy, | DOA/CABI               |

| OUTCOME 1.2.4: Sufficient supply of quality planting material                                 | Quantity of certified seed kg                                                               | 4000   | 5000               | 6000 | 7000 | 8000  | 9000  | Administrative report | Farmer attitudes Government policy, | DOA .Provincial council     |
|-----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|--------|--------------------|------|------|-------|-------|-----------------------|-------------------------------------|-----------------------------|
| <b>OUTCOME 1.2.4.1: Adequate farmer seed production</b>                                       |                                                                                             |        |                    |      |      |       |       |                       |                                     |                             |
| Seeds                                                                                         |                                                                                             |        |                    |      |      |       |       |                       |                                     | DOA                         |
| Beans                                                                                         | 500                                                                                         | kg     | 75                 | 100  | 200  | 300   | 400   | 500                   | 10                                  | Administrative report, 2017 |
| Radish                                                                                        | 40                                                                                          | kg     | 4                  | 5    | 6    | 7     | 8     | 10                    | 1.2                                 |                             |
| Capsicum                                                                                      | 6                                                                                           | kg     | 1.2                | 1.2  | 1.2  | 1.2   | 1.2   | 1.2                   | 1.2                                 |                             |
| Chilli                                                                                        | 50                                                                                          | kg     | 10                 | 10   | 20   | 30    | 40    | 50                    | 50                                  |                             |
| Mae                                                                                           | 50                                                                                          | kg     | 26                 | 10   | 20   | 30    | 40    | 50                    | 50                                  |                             |
| Snake gourd                                                                                   | 5000                                                                                        | g      | 1000               | 2000 | 3000 | 4000  | 5000  | 900                   | 900                                 |                             |
| Tomato                                                                                        | 3000                                                                                        | g      | 500                | 1100 | 1700 | 2400  | 3000  | 700                   | 700                                 |                             |
| Cucumber                                                                                      | 36                                                                                          | kg     | 6                  | 12   | 18   | 24    | 30    | 21                    | 21                                  |                             |
| Okra                                                                                          | 30                                                                                          | kg     | 06                 | 12   | 18   | 24    | 30    | 16                    | 16                                  |                             |
| Canola                                                                                        | 5000                                                                                        | plants | 1000               | 2000 | 3000 | 4000  | 5000  | 1900                  | 1900                                |                             |
| OUTPUT 1.2.1.1:Better knowledge on farm machinery at farmer level                             | Number of farmers trained                                                                   | Number | Data not available | 25   | 25   | 25    | 25    | 25                    | 25                                  |                             |
| OUTPUT 1.2.1.1.1:Better knowledge on farm machinery at Al level                               | • Number of farmers Upcountry and low country Vegetable cultivation<br>• Nursery management | 370    | 400                | 500  | 600  | 700   | 800   | 800                   | 800                                 | DOA University              |
| OUTPUT 1.2.1.1.2:Better knowledge on farm machinery at farmer level                           | Number of Farmers                                                                           | 0      | 25                 | 25   | 25   | 25    | 25    | 25                    | 25                                  | Number of farmers           |
| OUTPUT 1.2.1.2: Ability of access credit facilities for mechanization                         | Number of Farmers                                                                           | 2176   | 2500               | 5000 | 7500 | 10000 | 12500 | 12500                 | 12500                               | DOA .Provincial council     |
| OUTPUT 1.2.2.1.1 Knowledge and skill development on organic matter production and application | Number of Farmers, students, teachers attend                                                |        |                    |      |      |       |       |                       |                                     |                             |
| OUTPUT 1.2.2.1.2: Availability of credit facilities for soil conservation                     | Extent of land area with soil conservation                                                  | ha     | Data not available | 40   | 80   | 120   | 160   | 200                   | 200                                 |                             |
| OUTPUT 1.2.2.1.3.1: training of staff                                                         | Number of staff trained                                                                     |        | 75                 |      |      |       |       |                       |                                     |                             |

|                                                                                                                |                                                                        |                   |                                                                 |            |            |           |            |
|----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|-------------------|-----------------------------------------------------------------|------------|------------|-----------|------------|
|                                                                                                                |                                                                        |                   |                                                                 |            |            |           |            |
| OUTPUT 1.2.2.2.1.3.2: New construction and Upgrading existing facilities                                       | Number of existing office and training centers established or upgraded | Number            | Requirement should be identified based on site specific studies |            |            |           |            |
| Established DATA Base & Equipped officers                                                                      | No of Digitally Equipped officers                                      | 30                | 50                                                              | 80         | 130        | 180       | 230        |
| Established DATA Base & Equipped officers                                                                      | No of Digitally Equipped officers                                      | 30                | 50                                                              | 80         | 130        | 180       | 230        |
| OUTPUT 1.2.3.1.1:Better knowledge on chemical and non-chemical pest and disease management and organic farming | No of trained farmers, students and teachers                           | Number of farmers | 93                                                              | 100        | 150        | 200       | 250        |
| Conduct IPM Sessions for farmers, students and teachers                                                        | Number of trained farmers                                              | 1000              | 1500                                                            | 2000       | 2500       | 3000      | 4000       |
| Number of programs for farmers, students and teachers                                                          | Number of programs                                                     | 03                | 06                                                              | 10         | 15         | 20        | 25         |
| Education of pesticide sellers                                                                                 | Number of sellers                                                      | 44                | 50                                                              | 55         | 60         | 65        | 70         |
| Stabilised Organic farms                                                                                       | No of farms                                                            | 8                 | 13                                                              | 18         | 23         | 28        | 33         |
| OUTPUT 1.2.3.1.2.1: Training of staff on pest and disease management                                           | Number of staff trained                                                |                   |                                                                 |            |            |           |            |
| In-service trainings                                                                                           | Expenditure Allocated Rs                                               | 700000.00         | 100000.00                                                       | 1200000.00 | 1500000.00 | 200000.00 | 2500000.00 |
| OUTPUT 1.2.4.1.1:Farmer seed production program                                                                | Number of registered farmers                                           | Number            | Data not available                                              |            |            |           |            |
| OUTPUT 1.2.4.1.2: Farmer training programs on seed production                                                  | Number of farmers attend to training                                   | Number            | Data not available                                              |            |            |           |            |
| OUTPUT 1.2.4.1.3: Registration and certification of farmers and farmer seed                                    | Number of registered farmers                                           | Number            | Data not available                                              |            |            |           |            |



|                                                                                                                                                                                                                                                                                             |                                                   |                      |                       |            |            |           |            |                                   |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|----------------------|-----------------------|------------|------------|-----------|------------|-----------------------------------|
|                                                                                                                                                                                                                                                                                             |                                                   |                      |                       |            |            |           |            |                                   |
| ACTIVITY 1.2.2.2.1.3.2:<br>Need analysis, development<br>of proposals, site selection<br>and approval, selection of<br>consultant, preparation<br>of bidding documents,<br>invitation of bids, awards of<br>contract, procurementing<br>to construct or upgrade<br>New/ existing facilities | Requirement<br>should be identify                 | Rs.                  |                       |            |            |           |            | PDoA                              |
| ACTIVITY 1.2.3.1.1:<br>Obtain approvals. Allocate<br>funds and conduct training<br>on chemical and non-chem-<br>ical pest and disease<br>management and organic<br>farming                                                                                                                  | No of trained<br>farmers students<br>and teachers | Number of<br>farmers | 93                    | 100        | 150        | 200       | 250        | 300                               |
| Conduct IPM<br>Sessions for farm-<br>ers, students and<br>teachers                                                                                                                                                                                                                          | Number of trained<br>farmers                      | 1000                 | 1500                  | 2000       | 2500       | 3000      | 4000       | Administrative<br>report,<br>2017 |
| Number of pro-<br>grams for farmers,<br>students and<br>teachers                                                                                                                                                                                                                            | Number of<br>programs                             | 03                   | 06                    | 10         | 15         | 20        | 25         | Administrative<br>report,<br>2017 |
| Education of<br>pesticide sellers                                                                                                                                                                                                                                                           | Number of<br>sellers                              | 44                   | 50                    | 55         | 60         | 65        | 70         | Administrative<br>report          |
| Stabilised Organic<br>farms                                                                                                                                                                                                                                                                 | No of<br>farms                                    | 8                    | 13                    | 18         | 23         | 28        | 33         | Administrative<br>report          |
| Activity 1.2.3.1.2.1:<br>Obtain approvals. Allocate<br>funds and conduct training<br>for staff on pest and disease<br>management                                                                                                                                                            | Number of staff<br>trained                        |                      |                       |            |            |           |            | DOA Provincial<br>Council.        |
| In-service<br>trainings                                                                                                                                                                                                                                                                     | Expend-<br>iture<br>Allocated<br>Rs               | 700000.00            | 100000.00             | 1200000.00 | 1500000.00 | 200000.00 | 2500000.00 | Administrative<br>report          |
| ACTIVITY 1.2.4.1.1:<br>Identification and regis-<br>tration of Farmer and alloca-<br>tion of funds for inputs for<br>seed production program                                                                                                                                                | Number of<br>registered farmers                   | Number               | Data not<br>available |            |            |           |            |                                   |
| ACTIVITY 1.2.4.1.2:<br>Obtain approvals, allocate<br>funds and conduct farmer<br>training on seed production                                                                                                                                                                                | Number of<br>farmers attend to<br>training        | Number               | Data not<br>available |            |            |           |            |                                   |
| ACTIVITY 1.2.4.1.3:<br>Registration and certifica-<br>tion of farmers and farmer<br>seed                                                                                                                                                                                                    | Number of regis-<br>tered farmers                 | Number               | Data not<br>available |            |            |           |            |                                   |

| STRATEGIC OUTCOMES GOALS                               | KPI(S)                      | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY |
|--------------------------------------------------------|-----------------------------|-----------------|------------------------------|----------------|------|------|------|-------------|--------------------|----------------|
|                                                        |                             |                 |                              | 2019           | 2020 | 2021 | 2022 |             |                    |                |
| OUTCOME 1.3: Expansion of vegetables cultivated extent | Land extent under vegetable | ha              |                              |                |      |      |      |             |                    |                |
| Season: Maha                                           |                             | ha              | 312                          | 350            | 355  | 360  | 365  | 370         | 75                 | DOA            |
| Beans                                                  | ha                          | 47              | 55                           | 60             | 65   | 70   | 75   | 50          | 50                 |                |
| Capiscum                                               | ha                          | 25.7            | 30                           | 35             | 40   | 45   | 50   | 50          | 50                 |                |
| Cabbage                                                | ha                          | 3.9             | 5                            | 7              | 9    | 11   | 13   | 13          | 13                 |                |
| Carrot                                                 | ha                          | 1.4             | 2                            | 4              | 6    | 8    | 10   | 10          | 10                 |                |
| Beetroot                                               | ha                          | 44              | 50                           | 55             | 60   | 65   | 70   | 70          | 70                 |                |
| Radish                                                 | ha                          | 3.5             | 4                            | 6              | 8    | 10   | 12   | 12          | 12                 |                |
| Knol-khol                                              | ha                          | 126             | 140                          | 145            | 150  | 155  | 160  | 160         | 160                |                |
| Tomato                                                 | ha                          | 198.3           | 210                          | 215            | 220  | 225  | 230  | 230         | 230                |                |
| Mae                                                    | ha                          | 205.7           | 215                          | 220            | 225  | 230  | 235  | 235         | 235                |                |
| Okra                                                   | ha                          | 211.5           | 220                          | 225            | 230  | 235  | 240  | 240         | 240                |                |
| Brinjal                                                | ha                          | 87              | 95                           | 100            | 105  | 110  | 115  | 115         | 115                |                |
| Luffa                                                  | ha                          | 74.8            | 85                           | 90             | 95   | 100  | 105  | 105         | 105                |                |
| Snake gourd                                            | ha                          | 105             | 115                          | 120            | 125  | 130  | 135  | 135         | 135                |                |
| Bitter gourd                                           | ha                          | 36.3            | 40                           | 45             | 50   | 55   | 60   | 60          | 60                 |                |
| Cucumber                                               | ha                          | 122             | 130                          | 135            | 140  | 145  | 150  | 150         | 150                |                |
| Pumpkin                                                | ha                          |                 |                              |                |      |      |      |             |                    |                |
| Season: Yala                                           |                             | ha              | 363.7                        | 365            | 370  | 375  | 380  | 385         | 385                |                |
| Beans                                                  | ha                          | 43.1            | 45                           | 50             | 55   | 60   | 65   | 65          | 65                 |                |
| Capiscum                                               | ha                          | 17.4            | 19                           | 21             | 23   | 28   | 30   | 30          | 30                 |                |
| Cabbage                                                | ha                          | 2.7             | 3                            | 5              | 7    | 9    | 11   | 11          | 11                 |                |
| Carrot                                                 | ha                          | 5.5             | 6                            | 8              | 10   | 12   | 14   | 14          | 14                 |                |
| Beetroot                                               | ha                          | 78.2            | 80                           | 85             | 90   | 95   | 100  | 100         | 100                |                |
| Radish                                                 | ha                          | 7.8             | 8.5                          | 9.5            | 11.5 | 13.5 | 15.5 | 15.5        | 15.5               |                |
| Knol-khol                                              | ha                          | 0.1             | 0.5                          | 1.5            | 3.5  | 5.5  | 7.5  | 7.5         | 7.5                |                |
| Leeks                                                  | ha                          | 168             | 170                          | 175            | 180  | 185  | 190  | 190         | 190                |                |
| Tomato                                                 | ha                          | 266.4           | 270                          | 275            | 280  | 285  | 290  | 290         | 290                |                |
| Mae                                                    | ha                          | 213.9           | 215                          | 220            | 225  | 230  | 235  | 235         | 235                |                |
| Okra                                                   | ha                          | 247.9           | 250                          | 255            | 260  | 265  | 270  | 270         | 270                |                |
| Brinjal                                                | ha                          | 159.2           | 162                          | 167            | 172  | 177  | 182  | 182         | 182                |                |
| Luffa                                                  | ha                          | 102.2           | 105                          | 110            | 115  | 120  | 125  | 125         | 125                |                |
| Snake gourd                                            | ha                          | 151.4           | 153                          | 158            | 163  | 168  | 173  | 173         | 173                |                |
| Bitter gourd                                           | ha                          | 58.4            | 60                           | 65             | 70   | 75   | 80   | 80          | 80                 |                |
| Cucumber                                               | ha                          | 91.4            | 93                           | 98             | 103  | 108  | 113  | 113         | 113                |                |
| Pumpkin                                                | ha                          |                 |                              |                |      |      |      |             |                    |                |

|                                                                                                                                                                |                                  |        |    |     |     |     |                         |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|--------|----|-----|-----|-----|-------------------------|
| OUTCOME 1.3.1: Low wild pest problems (wild boar, porcupine, elephant)                                                                                         |                                  |        |    |     |     |     |                         |
| OUTPUT 1.3.1.1: Adequate supply of protective fences/ nets                                                                                                     | Land extent with protective nets | ha     | 04 | 50  | 70  | 90  | 110                     |
| OUTPUT1.3.1.2: Access to credit facilities for maintenance of existing fences                                                                                  | Land extent with protective      | ha     | 04 | 50  | 70  | 90  | 110                     |
| OUTPUT1.3.1.3: Establishment of rules and regulation to control wild pest                                                                                      |                                  |        |    |     |     |     | SPC, Wildlife           |
| OUTPUT 3.3.1.2: Program to certify vegetable seed producing farmers through women societies                                                                    | No of entrepreneurs              | Number | 60 | 110 | 160 | 210 | 260                     |
| <b>KEY ACTIVITY</b>                                                                                                                                            |                                  |        |    |     |     |     |                         |
| ACTIVITY 1.3.1.1: Need analysis, procurement and fixing of protective fences/ nets                                                                             | Land extent with protective      | ha     | 04 | 50  | 70  | 90  | 110                     |
| ACTIVITY 1.3.1.2: Need analysis, procurement and maintenance of existing fences                                                                                | Land extent with protective      | ha     | 04 | 50  | 70  | 90  | 110                     |
| ACTIVITY1.3.1.3: Stakeholder meeting, formulation of new rules and regulations, approval and implementation of new rules and regulation to control wild pest   |                                  |        |    |     |     |     | All stakeholders        |
| ACTIVITY 3.3.1.2: Development of protocols for testing of quality and issuing certificates to certify vegetable seed producing farmers through women societies | No of entrepreneurs              | Number | 60 | 110 | 160 | 210 | 260                     |
|                                                                                                                                                                |                                  |        |    |     |     |     | DOA Provincial Council. |
|                                                                                                                                                                |                                  |        |    |     |     |     | Government policy,      |
|                                                                                                                                                                |                                  |        |    |     |     |     | Administrative report,  |

| STRATEGIC OUTCOMES GOALS                                                             | KPI(S)                                                          | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |       |       |       | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY                                |
|--------------------------------------------------------------------------------------|-----------------------------------------------------------------|-----------------|------------------------------|----------------|-------|-------|-------|-------------|--------------------|-----------------------------------------------|
|                                                                                      |                                                                 |                 |                              | 2019           | 2020  | 2021  | 2022  |             |                    |                                               |
| OUTCOME 2.1: Productivity increase in paddy fields                                   | Land productivity of paddy lands                                | MT/ha           | 3.85                         | 3.9            | 3.96  | 4     | 4.07  | 4.12        | DOA                | Crop losses due to natural hazards            |
| OUTCOME 2.1.1 Sufficient use of appropriate technology                               | Extent of cultivation under new technology                      | ha              | 13500                        | 13972          | 14324 | 14676 | 15028 | 15380       | AI Reports         | Farmer attitudes and government policies      |
| OUTCOME 2.1.1.1 Better knowledge on new technology                                   | Number of farmers using new technology                          | Number          | 35000                        | 38940          | 40280 | 42620 | 44960 | 47300       | AI Reports         | Farmer attitudes and government policies      |
| OUTCOME 2.1.1.2: Availability and affordability of new technology                    | Number of farmers using new equipments/ technologies            | Number          | 17500                        | 19250          | 20850 | 22450 | 24050 | 25650       | AI Reports         | Farmer attitudes and government policies      |
| OUTCOME 2.1.2 Better soil quality in paddy fields                                    | Extent of improved soil quality paddy lands                     | ha              | 8000                         | 8356           | 8592  | 8828  | 9064  | 9300        | AI Reports         | Farmer attitudes and government policies      |
| OUTCOME 2.1.2.1 Reduce the extent of marginal paddy lands                            | Extent of marginal paddy land                                   | ha              | 727                          | 702            | 677   | 652   | 627   | 602         | DOAS               | Farmer attitudes and government policies      |
| OUTCOME 2.1.2.1.1 Improving the farmer Knowledge on soil and land management         | Number of farmers using land management method                  | Number          | 38000                        | 39325          | 40350 | 41375 | 42400 | 43425       | AI Reports         | Farmer attitude                               |
| OUTCOME 2.1.2.2 Reduce the iron toxicity in paddy lands                              | Extent of iron toxicity in paddy lands                          | ha              | 6188                         | 5912           | 5716  | 5520  | 5324  | 5128        | AI Reports         | Farmer attitudes and government policies      |
| OUTCOME 2.1.2.2 Improving farmer knowledge to overcome iron toxicity in paddy fields | Number of farmers applying techniques to overcome iron toxicity | Number          | 10000                        | 1960           | 2520  | 5080  | 6440  | 8200        | AI Reports         | Farmer attitude Natural and geogenic problems |

|                                                                                                                            |                                                       |         |           |           |           |           |           |           |            |                                               |                |
|----------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|---------|-----------|-----------|-----------|-----------|-----------|-----------|------------|-----------------------------------------------|----------------|
| OUTCOME: 2.1.2.3<br>Reduce the soil salinity in paddy lands                                                                | Extent of soil salinity in paddy lands                | ha      | 100       | 96        | 92        | 88        | 84        | 80        | AI Reports | -                                             | DOA(PC)        |
| OUTCOME: 2.1.2.3.1<br>Cultivation of salinity tolerant paddy cultivars                                                     | Extent of growing salinity tolerant cultivars         | ha      | -         | 02        | 04        | 06        | 08        | 10        |            | -                                             | -              |
| OUTCOME 2.1.3<br>Sufficient irrigation systems                                                                             | Comes under subsector irrigation                      |         |           |           |           |           |           |           |            |                                               |                |
| OUTCOME 2.1.4<br>Less damage by wild life and free grazing cattle                                                          | Extent of damage by wild life and free grazing cattle | ha      | 3496      | 3428      | 3360      | 3292      | 3224      | 3156      | AI Reports | Damage to existing protective fence           | DOA(PC), DOAS  |
| OUTCOME 2.1.4.1<br>Formulation and applying new and existing policies on wildlife damage controlling in agricultural field | Extent of damage by wild life and free grazing cattle | ha      | 3496      | 3428      | 3360      | 3292      | 3224      | 3156      | AI Reports | Damage to existing protective fence           | SPC, PDoA      |
| OUTCOME 2.1.5<br>Timely and adequately available of quality seed paddy                                                     | Quantity of seed paddy distributed                    | kg      | 1,455,500 | 1,496,500 | 1,537,500 | 1,578,500 | 1,619,500 | 1,660,500 | DOAS       |                                               | DOAS& DOA      |
| OUTCOME:2.1.5.1<br>Increase the extent of seed paddy production in respective agro climatic areas                          | Quantity of supplying locally produced paddy seeds    | kg/year | 1004500   | 1722000   | 1763000   | 1804000   | 1845000   | 1886000   | AI Reports | Farmer attitudes, natural hazards             | DOA            |
| OUTCOME 2.1.6<br>Minimizing non-mechanized paddy lands                                                                     | Extent of non mechanized paddy lands                  | ha      | 3,020     | 2950      | 2880      | 2810      | 2740      | 2670      | AI Reports | Land slope Other infrastructural development  | PDoA(PC) &DOAS |
| OUTCOME2.1.7<br>Minimize pest and disease damage in paddy                                                                  | Mean extent of pest and disease damage                | ha      | 1925      | 1750      | 1605      | 1460      | 1315      | 1170      | AI Reports | New pest and disease Pest epidemic conditions | DOA            |
| OUTCOME: 2.1.7.1<br>Improve farmer knowledge on pest and disease management                                                | Number of training programs                           | Number  | 320       | 340       | 1020      | 1360      | 1700      | 2040      | DOA(PC)    |                                               | DOA(PC)        |
| OUTCOME: 2.1.7.2<br>Improve pest and disease management knowledge at AI or lower level extension officers                  | Number of training programs                           | Number  | 40        | 49        | 98        | 147       | 196       | 245       | DOA(PC)    |                                               | DOA,DOA(PC)    |
| OUTPUT 2.1.1.1<br>More training programs on new technologies                                                               | Number of training programs                           | Number  | 08        | 14        | 20        | 26        | 32        | 38        | DOA(PC)    |                                               | DOA, DTC, SUSL |
| OUTPUT 2.1.1.2<br>Availability of equipment / machineries at 50% subsidised rates                                          | Number of equipments or machines                      | Number  | 413       | 497       | 557       | 642       | 747       | 862       | DOA        |                                               | DOA(PC)        |

|                                                                                                                                                 |                                                                                          |                |      |      |      |      |      |            |                                                                                  |
|-------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|----------------|------|------|------|------|------|------------|----------------------------------------------------------------------------------|
| OUTPUT 2.1.2.1.1<br>Training programs on iron toxicity management                                                                               | Number of training program                                                               | Number<br>89   | 118  | 186  | 254  | 322  | 390  | DOA(PC)    | DOA,DTC,Farms ,SUSL                                                              |
| OUTPUT: 2.1.2.3.1<br>Timely and adequately supply of salinity tolerant cultivars                                                                | Quantity of salinity tolerant seed paddy                                                 | kg<br>-        | 02   | 04   | 06   | 08   | 10   | 12         | DOA                                                                              |
| OUTPUT: 2.1.2.1.1<br>Training program on land and soil management                                                                               | Number of training program                                                               | Number<br>10   | 49   | 98   | 147  | 196  | 245  | DOA        | DOA, DTC, Farms ,SUSL                                                            |
| OUTPUT:2.1.4.1<br>Increase the length of protective fence                                                                                       | Length of protective fence                                                               | km<br>8627     | 8837 | 9047 | 9257 | 9467 | 9677 | AI Reports | Provincial council                                                               |
| OUTPUT: 2.1.4.2<br>Farmer awareness programs on wildlife policies                                                                               | Number of awareness program                                                              | Number<br>-    | 45   | 90   | 135  | 180  | 125  |            | Provincial council, wild life                                                    |
| OUTPUT: 2.1.5.1<br>Promotion and registration of seed paddy production                                                                          | Extent of farmers registered for seed paddy production in respective agro climatic areas | ha<br>90       | 146  | 152  | 156  | 163  | 170  | AI Report  | Lack of proper communication and distribution network, privat sector paddy seeds |
| OUTPUT: 2.1.5.2<br>Promotion of self seed paddy production                                                                                      | Number of seed paddy production farmers                                                  | Number<br>3250 | 3550 | 4400 | 4800 | 5250 | 6250 | AI Report  | DOA                                                                              |
| OUTPUT: 2.1.7.1<br>Increase the availability of training program on paddy pest and disease management for farmers                               | Number of training programs for farmers                                                  | Number<br>140  | 145  | 150  | 155  | 160  | 260  | PDoA       | PDoA, SUSL                                                                       |
| OUTPUT: 2.1.7.2<br>Increase the availability of training programs on paddy pest and disease management for AI or lower level extension officers | Number of training programs for AI or lower level extension officers                     | Number<br>23   | 46   | 46   | 46   | 46   | 46   | PDoA       | DOA, Agri-schools, SUSL                                                          |
| <b>KEY ACTIVITY</b>                                                                                                                             |                                                                                          |                |      |      |      |      |      |            |                                                                                  |
| ACTIVITY 2.1.1.1:<br>Obtain approvals, fund allocations, calling applications and conduct training programs on new technologies                 | Number of training programs                                                              | Number<br>08   | 14   | 20   | 26   | 32   | 38   | PDoA(PC)   | PDoA, DTC, SUSL                                                                  |

|                                                                                                                                                    |                                                                                          |                |      |      |      |      |      |                    |
|----------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|----------------|------|------|------|------|------|--------------------|
| ACTIVITY 2.1.1.2:<br>Identification of supplier, need analysis, procurementing and supplying equipment / machines at 50% subsidised rates          | Number of equipments or machines                                                         | Number<br>413  | 497  | 557  | 642  | 747  | 862  | PDoA               |
| ACTIVITY 2.1.2.1.1:<br>Obtain approvals, fund allocations, calling applications and conduct training programs on iron toxicity management          | Number of training program                                                               | Number<br>89   | 118  | 186  | 254  | 322  | 390  | PDoA               |
| ACTIVITY 2.1.2.3.1:<br>Production and supply of salinity tolerant cultivars through seed paddy production programme                                | Quantity of salinity tolerant seed paddy                                                 | kg<br>-0       | 02   | 04   | 06   | 08   | 10   | PDoA               |
| ACTIVITY 2.1.2.1.1:<br>Obtain approvals, fund allocations, calling applications and conduct training programs on land and soil management          | Number of training program                                                               | Number<br>10   | 49   | 98   | 147  | 196  | 245  | DOA                |
| ACTIVITY 2.1.4.1:<br>Need analysis, procurement of materials and extent of existing protective fence                                               | Length of protective fence                                                               | km<br>8627     | 8837 | 9047 | 9257 | 9467 | 9677 | AI Reports         |
| ACTIVITY 2.1.4.2:<br>Obtain approvals, fund allocations and conduct Farmer awareness programs on wildlife policies                                 | Number of awareness program                                                              | Number<br>-    | 45   | 90   | 135  | 180  | 125  | Provincial council |
| ACTIVITY 2.1.5.1:<br>Identification and registration of seed paddy producing farmers, supply inputs and knowledge to promote seed paddy production | Extent of farmers registered for seed paddy production in respective agro climatic areas | ha<br>90       | 146  | 152  | 156  | 163  | 170  | DOA                |
| ACTIVITY 2.1.5.2:<br>Identification and registration of farmers and supplying inputs to promote self seed paddy production                         | Number of seed paddy production farmers                                                  | Number<br>3250 | 3550 | 4400 | 4800 | 5250 | 6250 | DOA                |

|                                                                                                                                                                                  |                                                                      |        |     |     |     |     |     |     |      |                         |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|--------|-----|-----|-----|-----|-----|-----|------|-------------------------|
| ACTIVITY: 2.1.7.1<br>Obtain approvals, fund allocations, calling applications and conduct training on paddy pest and disease management for farmers                              | Number of training programs for farmers                              | Number | 140 | 145 | 150 | 155 | 160 | 260 | PDoA | PDoA, SUSL              |
| ACTIVITY: 2.1.7.2<br>Obtain approvals, fund allocations, calling applications and conduct training on paddy pest and disease management for AI or lower level extension officers | Number of training programs for AI or lower level extension officers | Number | 23  | 46  | 46  | 46  | 46  | 46  | PDoA | DOA, Agri-schools, SUSL |

**DOMAIN: ECONOMIC INFRASTRUCTURE**  
**TRUST AREA 2: Paddy Production**

**SECTOR: PADDY, HIGHLAND AND FRUIT CROPS**  
**KEY RESULT AREA 2: Increasing Paddy Cultivation Extent**

| STRATEGIC OUTCOMES                                                                | KPI(S)                        | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |       |       |       | DATA SOURCE | RISK & ASSUMPTIONS            | RESPONSIBILITY                                       |
|-----------------------------------------------------------------------------------|-------------------------------|-----------------|------------------------------|----------------|-------|-------|-------|-------------|-------------------------------|------------------------------------------------------|
|                                                                                   |                               |                 |                              | 2019           | 2020  | 2021  | 2022  |             |                               |                                                      |
| OUTCOME 2.2.:Increasing cultivated and extent                                     | Cultivated extent             | ha              | 32,950                       | 33050          | 33150 | 33250 | 33350 | 33450       | DOA                           | Other development activities Natural disasters       |
| OUTCOME 2.2.1.: Promote to cultivation abandoned paddy fields                     | Abandoned land extent         | ha              | 3866                         | 3606           | 3346  | 3086  | 3826  | 2566        | DOAS                          | Out migration of young generation, Natural disasters |
| OUTCOME 2.2.1.1 Less wild pest damage to paddy lands                              | Extent of damage by wild pest | ha              | 3496                         | 3428           | 3360  | 3292  | 3224  | 3156        | AI Reports                    | Damage to existing protective fence                  |
| OUTCOME 2.2.2.1: Strengthen the Control mechanism of illegal land filling         | Number of action taken        | Number          | Data not available           |                |       |       |       |             | Need to collect relevant data | Provincial council, police                           |
| OUTCOME 2.2.2.2 less illegal mining                                               | Extent damaged                | ha/year         | 0.5                          | 0.5            | 0.4   | 0.3   | 0.2   | 0.1         | AI Reports                    | Provincial council, Police                           |
| OUTCOME 2.2.2.3 Minimise dumping of waste to paddy fields and irrigation channels | Extent damaged                | ha              | 65                           | 60             | 55    | 50    | 45    | 40          | AI Reports                    | Provincial council, Police                           |
| OUTCOME 2.2.3 Improving the coordination between stakeholder organizations        | Number of meeting             | Number          | 02                           | 04             | 06    | 08    | 10    |             |                               | Provincial council                                   |

|                                                                                                                                |                                                  |         |                    |     |     |      |                                   |                                   |
|--------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|---------|--------------------|-----|-----|------|-----------------------------------|-----------------------------------|
| OUTPUT 2.2.1.1.1.<br>Adequate protective fences                                                                                | Length of protective fence                       | km      | Data not available |     |     |      | Need to identify the requirement  | PDoA, Wild life Department        |
| OUTPUT 2.2.1.1.2<br>Proper maintenance of protective fences                                                                    | Length of protective fence                       | km      | Data not available |     |     |      | Need to identify the requirement  | PDoA, Wild life Department        |
| OUTPUT 2.2.1.1.3<br>Setting a common forum and regular meeting with stakeholder organization to formulate rules and regulation | Number of stake holder meetings                  | Number  | 0                  | 2   | 5   | 8    | 12                                | 15                                |
| OUTPUT 2.2.1.2<br>Training program of restoring abandoned paddy lands                                                          | Number of farmers                                | Number  | 1455               | 400 | 800 | 1200 | 1600                              | 2000                              |
| OUTPUT 2.2.1.3<br>Adequate supply of machineries to restore abandon paddy lands                                                | Machinery supplied                               | Numbers | 275                | 80  | 150 | 210  | 270                               | 330                               |
| OUTPUT 2.2.2.1.1<br>Formulation and application of new/existing policies in paddy land filling                                 | Number of action taken                           | Number  | Data not available |     |     |      | Provincial council, DOA(PC), DOAS | Provincial council, DOA(PC), DOAS |
| OUTPUT 2.2.2.1.2<br>Formulation and application of new/existing policies in paddy land mining                                  | Number of action taken to prevent illegal mining | Number  | Data not available |     |     |      | Provincial council, police        | Provincial council, police        |
| OUTPUT 2.2.2.1.3<br>Formulation and application of new/existing policies of waste dumping in paddy lands                       | Number of action taken                           | Number  | Data not available |     |     |      | DOA(PC) CEA, Provincial council   | DOA(PC) CEA, Provincial council   |
| OUTPUT 2.2.2.1.4<br>Public awareness program about impact of waste dumping in paddy fields                                     | Number of mass media program                     | Number  | Data not available |     |     |      | Provincial council, DOA(PC)       | Provincial council, DOA(PC)       |
| OUTPUT 2.2.3.1<br>Setting a platform to plan agriculture related activities inviting all key stakeholders                      |                                                  |         |                    |     |     |      |                                   |                                   |
| <b>KEY ACTIVITY</b>                                                                                                            |                                                  |         |                    |     |     |      |                                   |                                   |
| ACTIVITY 2.2.1.1.1.<br>Need analysis, procurement of materials and establishment of protective fences                          | Length of protective fence                       | km      | Data not available |     |     |      | Need to identify the requirement  | PDoA, Wild life Department        |

|                                                                                                                                                                   |                                 |         |                    |     |     |      |                                  |                             |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|---------|--------------------|-----|-----|------|----------------------------------|-----------------------------|
| ACTIVITY 2.2.1.1.2<br>Need analysis, procurement of materials and restore of protective fences                                                                    | Length of protective fence      | km      | Data not available |     |     |      | Need to identify the requirement | PDoA, Wild life Department  |
| ACTIVITY 2.2.1.1.3<br>Setting a common forum and regular meeting with stake holder organization to formulate rules and regulation to minimize wild pest conflicts | Number of stake holder meetings | Number  | 0                  | 2   | 5   | 8    | 12                               | 15                          |
| ACTIVITY 2.2.1.2:<br>Obtain approvals, fund allocations, calling applications and conduct training program of restoring abandoned paddy lands                     | Number of farmers               | Number  | 1455               | 400 | 800 | 1200 | 1600                             | 2000                        |
| ACTIVITY 2.2.1.3<br>Identification of needs, suppliers procurement and supply of machineries to restore abandon paddy lands                                       | Machinery supplied              | Numbers | 275                | 80  | 150 | 210  | 270                              | 330                         |
| ACTIVITY 2.2.2.1.1<br>Setting steering committee to formulate and update existing policies in paddy land filling                                                  | Number of action taken          | Number  |                    |     |     |      |                                  | Provincial council, police  |
| ACTIVITY 2.2.2.1.2<br>Setting steering committee to formulate and update existing policies in paddy land mining                                                   | Number of action taken          | Number  |                    |     |     |      |                                  | Provincial council, police  |
| ACTIVITY 2.2.2.1.3<br>Setting steering committee to formulate and update existing policies in paddy land waste dumping in paddy lands                             | Number of mass media program    | Number  |                    |     |     |      |                                  | Provincial council, DOA(PC) |
| ACTIVITY 2.2.3.1<br>Identification of stakeholders, setting mandates to select agriculture related activities                                                     | Number of stakeholder meetings  | Number  | 0                  | 2   | 4   | 6    | 8                                | 10                          |

| STRATEGIC OUTCOMES GOALS                                       | KPI(S)                      | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |       |       |       | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY           |
|----------------------------------------------------------------|-----------------------------|-----------------|------------------------------|----------------|-------|-------|-------|-------------|--------------------|--------------------------|
|                                                                |                             |                 |                              | 2019           | 2020  | 2021  | 2022  |             |                    |                          |
| <b>OUTCOME 3.1: Higher productivity in fruit cultivation</b>   |                             |                 |                              |                |       |       |       |             |                    |                          |
| Banana                                                         | Productivity of fruit lands | MT/ha           | 104                          | 110            | 115   | 120   | 125   | 130         | 130                | PDoA, Provincial council |
| Mango                                                          |                             |                 | 377                          | 380            | 385   | 390   | 395   | 400         | 400                |                          |
| Pineapple                                                      |                             |                 | 72                           | 75             | 80    | 85    | 90    | 95          | 95                 |                          |
| Avocado                                                        |                             |                 | 124                          | 130            | 135   | 140   | 145   | 150         | 150                |                          |
| Papaya                                                         |                             |                 | 52                           | 55             | 60    | 65    | 70    | 75          | 75                 |                          |
| Rambutan                                                       |                             |                 | 1632                         | 1635           | 1640  | 1645  | 1650  | 1655        | 1655               |                          |
| Passion fruit                                                  |                             |                 | 38                           | 40             | 45    | 50    | 55    | 60          | 60                 |                          |
| Duriyan                                                        |                             |                 | 98                           | 100            | 105   | 110   | 115   | 120         | 120                |                          |
| Mangus                                                         |                             |                 | 150                          | 155            | 160   | 165   | 170   | 175         | 175                |                          |
| Orange/Lemon                                                   |                             |                 | 110                          | 115            | 120   | 125   | 130   | 135         | 135                |                          |
| Pomegranate                                                    |                             |                 | 9                            | 15             | 20    | 25    | 30    | 35          | 35                 |                          |
| <b>OUTCOME 3.1.1: Year round production of fruits</b>          |                             |                 |                              |                |       |       |       |             |                    |                          |
| Fruit production:                                              | Annual fruit production     | MT              | 29864                        | 29950          | 30000 | 30050 | 30100 | 30150       | 30150              | PDoA, Provincial council |
| Banana                                                         |                             |                 | 12080                        | 12100          | 12110 | 12120 | 12130 | 12140       | 12140              |                          |
| Mango                                                          |                             |                 | 2716                         | 2800           | 2820  | 2840  | 2850  | 2860        | 2860               |                          |
| Pineapple                                                      |                             |                 | 2420                         | 2425           | 2435  | 2445  | 2455  | 2465        | 2465               |                          |
| Avocado                                                        |                             |                 | 2475                         | 2480           | 2490  | 2500  | 2510  | 2520        | 2520               |                          |
| Papaya                                                         |                             |                 | 66280                        | 66290          | 66300 | 66310 | 66320 | 66330       | 66330              |                          |
| Rambutan                                                       |                             |                 | 624                          | 630            | 640   | 650   | 660   | 670         | 670                |                          |
| Passion fruit                                                  |                             |                 | 1744                         | 1800           | 1820  | 1840  | 1850  | 1860        | 1860               |                          |
| Duriyan                                                        |                             |                 | 928                          | 935            | 945   | 955   | 965   | 975         | 975                |                          |
| Mangus                                                         |                             |                 | 966                          | 975            | 985   | 995   | 1005  | 1015        | 1015               |                          |
| Orange/Lemon                                                   |                             |                 | 21                           | 30             | 40    | 50    | 60    | 70          | 70                 |                          |
| Pomegranate                                                    |                             |                 | 18                           | 20             | 30    | 40    | 50    | 60          | 60                 |                          |
| OUTCOME 3.1.1.1: Adaptation to unfavourable weather conditions | Number of farmers use GAP   | Number          | Data not available           |                |       |       |       |             |                    | PDoA                     |
| OUTCOME 3.1.2: Low pest and disease problems in fruits         | Yield damaged               | MT/ha           | Data not available           |                |       |       |       |             |                    | PDoA                     |
| OUTCOME 3.1.3: Better maintenance of cultivations              | Number of farmers use GAP   | Number          | Data not available           |                |       |       |       |             |                    | PDoA                     |

|                                                                                                                                                                    |                             |        |    |    |    |    |    |    |      |                                  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|--------|----|----|----|----|----|----|------|----------------------------------|
| OUTPUT 3.1.1.1: Farmer training on adaptation to unfavourable weather                                                                                              | Number of training programs | Number | 0  | 5  | 10 | 15 | 20 | 25 |      | PDoA                             |
| OUTPUT 3.1.2.1: Improved knowledge of farmers and AI on pest and disease management                                                                                | Number of training programs | Number | 20 | 25 | 30 | 35 | 40 | 45 | PDoA | PDoA, Agri schools, Universities |
| OUTPUT 3.1.3.1: Improved knowledge to cultivation maintenance                                                                                                      | Number of training programs | Number | 42 | 50 | 55 | 60 | 65 | 70 | PDoA | PDoA, Agri schools, Universities |
| <b>KEY ACTIVITY</b>                                                                                                                                                |                             |        |    |    |    |    |    |    |      |                                  |
| ACTIVITY 3.1.1.1.(a): Obtain approvals, fund allocations, calling applications and conduct training on adaptation to unfavourable at Ratnapura                     | Number of training programs | Number | 0  | 2  | 4  | 7  | 10 | 13 |      | PDoA                             |
| ACTIVITY 3.1.1.1.(b): Obtain approvals, fund allocations, calling applications and conduct training on adaptation to unfavourable at Kegalle                       | Number of training programs | Number | 0  | 3  | 6  | 8  | 10 | 12 |      | PDoA                             |
| ACTIVITY 3.1.2.1.(a): Obtain approvals, fund allocations, calling applications and conduct training for farmers and AI on pest and disease management at Ratnapura | Number of training programs | Number | 10 | 12 | 15 | 17 | 20 | 22 | PDoA | PDoA, Agri schools, Universities |
| ACTIVITY 3.1.2.1.(b): Obtain approvals, fund allocations, calling applications and conduct training for farmers and AI on pest and disease management at Kegalle   | Number of training programs | Number | 10 | 13 | 15 | 18 | 20 | 23 | PDoA | PDoA, Agri schools, Universities |
| ACTIVITY 3.1.3.1.(a): Obtain approvals, fund allocations, calling applications and conduct training on fruit crop cultivation maintenance                          | Number of training programs | Number | 42 | 50 | 55 | 60 | 65 | 70 | PDoA | PDoA, Agri schools, Universities |

|                                                                                                                                           |                              |        |    |    |    |    |    |    |      |                                  |
|-------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|--------|----|----|----|----|----|----|------|----------------------------------|
| ACTIVITY 3.1.3.1.(a): Obtain approvals, fund allocations, calling applications and conduct training on fruit crop cultivation maintenance | Number of training programs  | Number | 42 | 50 | 55 | 60 | 65 | 70 | PDoA | PDoA, Agri schools, Universities |
| ACTIVITY 3.1.3.1.(a): Obtain approvals, fund allocations, to establish model fruit gardens                                                | Number of fruit crop gardens | Number | 0  | 2  | 2  | 2  | 2  | 2  | PDoA | PDoA, Agri schools,              |

|                                       |                                                                              |
|---------------------------------------|------------------------------------------------------------------------------|
| DOMAIN: ECONOMIC INFRASTRUCTURE       | SECTOR: PADDY, HIGHLAND AND FRUIT CROPS - Fruit Crops                        |
| TRUST AREA 3: Fruits and Floriculture | KEY RESULT AREA 2: Development and Improving the access to market facilities |

| STRATEGIC OUTCOMES GOALS | KPI(S) | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | 2019 | 2020 | 2021 | 2022 | 2023 | RISK & ASSUMPTIONS | DATA SOURCE | RESPONSIBILITY |
|--------------------------|--------|-----------------|------------------------------|------|------|------|------|------|--------------------|-------------|----------------|
|--------------------------|--------|-----------------|------------------------------|------|------|------|------|------|--------------------|-------------|----------------|

|                                                                                                                       |                                          |        |                    |    |    |    |     |     |      |  |                                  |
|-----------------------------------------------------------------------------------------------------------------------|------------------------------------------|--------|--------------------|----|----|----|-----|-----|------|--|----------------------------------|
| OUTCOME 3.2.1: Better Market for fruit                                                                                | Number of Central markets                | Number | 1                  | 1  | 1  | 2  | 2   | 2   | 4    |  | PDoA, Provincial council         |
| OUTCOME 3.2.2: Value added products                                                                                   | No. of farmers practicing value addition | Number | Data not available | 20 | 50 | 80 | 110 | 140 |      |  | PDoA, Provincial council         |
| OUTCOME 3.2.2.1: Use of new technology in value addition                                                              | No of farmers                            | Number | Data not available | 20 | 50 | 80 | 110 | 140 |      |  | PDoA, Provincial council, DOAS   |
| OUTCOME 3.2.2.2: Provision of technology for value addition                                                           | Number of awareness programs             | Number | Data not available | 10 | 20 | 30 | 40  | 50  |      |  | PDoA, Agri schools, Universities |
| OUTCOME 3.2.3: Expansion of export market                                                                             | Number of farmers export products        | Number | Data not available |    |    |    |     |     | PDoA |  | EDB, PDoA                        |
| OUTPUT 3.2.1.1: Development of central markets (for inputs and outputs) at Kegalle & Ratnapura for inputs and outputs | Number of central markets                | Number | 1                  | 1  | 1  | 2  | 2   | 2   | 4    |  |                                  |

|                                                                                                                                                                                                                                                                                       |                                  |                     |                    |   |   |     |     |     |     |     |                                  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|---------------------|--------------------|---|---|-----|-----|-----|-----|-----|----------------------------------|
| OUTPUT 3.2.1.2:<br>Development of mobile marketing app                                                                                                                                                                                                                                | Number of farmers use mobile app | Number              | 0                  | 0 | 0 | 0   | 0   | 10  | 100 | 200 | PDoA, SUSL                       |
| OUTPUT 3.2.2.1:<br>Improved knowledge to maintain the quality in value added products                                                                                                                                                                                                 | Number of training programs      | Number              | Data not available |   |   |     |     |     |     |     | PDoA, Agri schools, Universities |
| OUTPUT 3.2.2.2. Subsidy Programme for materials/ equipments                                                                                                                                                                                                                           | Value                            | 50% Value (Rs Mil.) | 0                  | 1 | 1 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | PDoA, Provincial council         |
| OUTPUT 3.2.3.1:<br>Awareness program on export market                                                                                                                                                                                                                                 | Number of programs               | Number              | 0                  | 2 | 4 | 6   | 8   | 8   | 10  | 10  | EDB, PDoA                        |
| <b>KEY ACTIVITY</b>                                                                                                                                                                                                                                                                   |                                  |                     |                    |   |   |     |     |     |     |     |                                  |
| ACTIVITY 3.2.1.1.(a):<br>Conducting feasibility studies, proposal development, approval, consultant selection, BOQ preparation, invitation of bids and offering contracts for input and output market for Ratnapura                                                                   | Activity completed               | Activity            | 0                  | 0 | 1 | 1   | 1   | 1   | 1   | 1   | PDoA                             |
| ACTIVITY 3.2.1.1.(b):<br>Obtain approvals, fund allocations, calling applications and conduct Conducting feasibility studies, proposal development, approval, consultant selection, BOQ preparation, invitation of bids and offering contracts for input and output market for Kegall | Activity completed               | Activity            | 0                  | 1 | 1 | 1   | 1   | 1   | 1   | 1   | PDoA                             |
| ACTIVITY 3.2.1.2.:<br>Obtain approvals, fund allocations, selection of consultant and development of marketing app                                                                                                                                                                    | Implementation of marketing app  | 0                   | 0                  | 0 | 1 | 1   | 1   | 1   | 1   | 1   | PDoA, SUSL                       |
| ACTIVITY 3.2.2.1.(a):<br>Obtain approvals, fund allocations, calling applications and conduct training on value added products at Ratnapura                                                                                                                                           | Number of training programs      | Number              | Data not available |   |   |     |     |     |     |     | PDoA, Agri schools, Universities |

|                                                                                                                                                                                 |                             |                     |                    |   |   |     |                                  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|---------------------|--------------------|---|---|-----|----------------------------------|
| ACTIVITY 3.2.2.1.1.(b): Obtain approvals, fund allocations, calling applications and conduct training on value added products at Kegalle                                        | Number of training programs | Number              | Data not available |   |   |     | PDoA, Agri schools, Universities |
| ACTIVITY 3.2.2.2. Development of proposal, approval, consulting suppliers, calling application from farmers and selection for subsidy programme to supply materials/ equipments | Value                       | 50% Value (Rs Mil.) | 0                  | 1 | 1 | 1.5 | PDoA, Provincial council         |
| ACTIVITY 3.2.3 Obtain approvals, fund allocations, calling applications and conduct awareness program on export market                                                          | Number of programs          | Number              | 0                  | 2 | 4 | 6   | EDB, PDoA                        |

DOMAIN: ECONOMIC INFRASTRUCTURE  
TRUST AREA 4: Mushroom cultivation

SECTOR: PADDY, HIGHLAND AND FRUIT CROPS - Mushroom  
KEY RESULT AREA 1: Increase mushroom productivity

| STRATEGIC OUTCOMES GOALS                                                                      | KPI(S)                         | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS          | RESPONSIBILITY |
|-----------------------------------------------------------------------------------------------|--------------------------------|-----------------|------------------------------|----------------|------|------|------|-------------|-----------------------------|----------------|
|                                                                                               |                                |                 |                              | 2019           | 2020 | 2021 | 2022 |             |                             |                |
| OUTCOME 4.1.1: Higher mushroom productivity                                                   | Production per 100 bags        | kg/100bags      | Data not available           |                |      |      |      |             |                             |                |
| OUTCOME 4.1.1.1: Availability of input materials                                              | Production                     | kg              | Data not available           |                |      |      |      |             |                             |                |
| OUTCOME 4.1.1.1.1: Introduction of alternative media for mushroom production through research | Number of new media introduced | Number          | 0                            | 0              | 0    | 1    | 2    | 2           | Administrative report, 2017 |                |
| OUTCOME 4.1.1.2: Introduce new cultivars                                                      | Number of cultivar recommended | Number          | 3                            | 3              | 3    | 4    | 5    | 5           |                             |                |

|                                                                                                                                                            |                                               |                                 |     |     |     |     |     |                                |
|------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|---------------------------------|-----|-----|-----|-----|-----|--------------------------------|
| <b>OUTCOME 4.1.1.3:</b><br>Mechanization                                                                                                                   | Number<br>of farmers<br>used new<br>machinery | Number<br>6                     | 11  | 16  | 21  | 26  | 31  | Administrative report,<br>2017 |
| <b>OUTPUT 4.1.1.1.1:</b><br>Evaluating potential growing<br>media                                                                                          | Number of<br>research<br>projects             | Number<br>0                     | 0   | 1   | 2   | 3   | 4   |                                |
| <b>OUTPUT 4.1.1.2.1:</b><br>Testing and recommendation of<br>new cultivars                                                                                 | Number of<br>projects                         | Number<br>0                     | 0   | 1   | 2   | 3   | 4   |                                |
| <b>OUTPUT 4.1.1.3.1:</b><br>Introduction of automatic media<br>mixture and filler                                                                          | Number of<br>farmers                          | Number<br>6                     | 11  | 16  | 21  | 26  | 31  | Administrative report,<br>2017 |
| <b>OUTPUT 4.1.1.3.2:</b><br>Availability of credits for mecha-<br>nization                                                                                 | Number of<br>farmers                          | Number<br>Data not<br>available |     |     |     |     |     | DOA                            |
| <b>OUTPUT 4.1.1.3.3:</b><br>Capacity building on new<br>machinery                                                                                          | Number of<br>farmers<br>attend to<br>training | Number<br>60                    | 120 | 180 | 240 | 300 | 360 | Administrative report,<br>2017 |
| <b>KEY ACTIVITY</b>                                                                                                                                        |                                               |                                 |     |     |     |     |     |                                |
| <b>ACTIVITY 4.1.1.1.1:</b><br>Evaluation of research proposal,<br>funds allocation, conducting<br>research publication on new<br>planting media            | Number of<br>research<br>conducted            | Number<br>0                     | 1   | 2   | 3   | 4   | 4   | PDoA, SUSL                     |
| <b>ACTIVITY 4.1.1.2.1:</b><br>Import new cultivars, testing,<br>recommendation                                                                             | Number<br>of cultivar<br>tested               | Number<br>0                     | 0   | 5   | 10  | 15  | 15  | Obtaining new<br>cultivars     |
| <b>ACTIVITY 4.1.1.3.1:</b><br>Obtain approvals, fund alloca-<br>tions, identification of farmers to<br>give automatic media mixtures at<br>subsidized rate | Number of<br>farmers                          | Number<br>Data not<br>available |     |     |     |     |     | Administrative report,<br>2017 |
| <b>ACTIVITY 4.1.1.3.2 (a):</b><br>Prepare loan portfolio with<br>banks on interest sharing basis                                                           | No. of banks<br>in agreement                  | Number<br>Data not<br>available |     |     |     |     |     | CCB/ SPC/ Banks                |

|                                                                          |                           |        |                    |  |  |  |  |  |                 |
|--------------------------------------------------------------------------|---------------------------|--------|--------------------|--|--|--|--|--|-----------------|
| ACTIVITY 4.1.3.2 (b): Obtain approvals and implement loan scheme         | No. of banks in agreement | Number | Data not available |  |  |  |  |  | CCB/ SPC/ Banks |
| ACTIVITY 4.1.3.3: Provide necessary trainings on skills of mechanization | No. of farmers trained    | Number |                    |  |  |  |  |  | CCB/ SPC        |

|                                    |                                                                |
|------------------------------------|----------------------------------------------------------------|
| DOMAIN: ECONOMIC INFRASTRUCTURE    | SECTOR: PADDY, HIGHLAND AND FRUIT CROPS - Mushroom             |
| TRUST AREA 4: Mushroom cultivation | KEY RESULT AREA 2: Development of product certification system |

| STRATEGIC OUTCOMES                                                          | KPI(S)                           | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS          | RESPONSIBILITY                                               |
|-----------------------------------------------------------------------------|----------------------------------|-----------------|------------------------------|----------------|------|------|------|-------------|-----------------------------|--------------------------------------------------------------|
|                                                                             |                                  |                 |                              | 2019           | 2020 | 2021 | 2022 |             |                             |                                                              |
| OUTCOME 4.1.2.1: Establishment of mushroom certification system             | Number of certified farmers      | Number          | 0                            | 0              | 0    | 10   | 20   | 50          | Administrative report, 2017 | OUTCOME 4.1.2:Establishment of mushroom certification system |
| OUTCOME 4.1.2.2: Access to market information                               | Number of farmers used data base | Number          | 0                            | 0              | 0    | 0    | 50   | 100         | Administrative report, 2017 |                                                              |
| OUTPUT 4.1.2.1: Establishment of mushroom product certification units (GAP) | Number of units                  | Number          | 0                            | 0              | 1    | 2    | 2    | 2           |                             |                                                              |
| OUTPUT 4.1.2.2: Development of mushroom value chain map                     | Development of data base         | Database        | 0                            | 0              | 0    | 1    | 1    | 1           | SUSI, PDoA                  |                                                              |

|                                                                                                                                           |                                 |                        |  |  |  |  |  |  |      |
|-------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|------------------------|--|--|--|--|--|--|------|
| KEY ACTIVITY                                                                                                                              | Completion of each sub activity | Sub activity completed |  |  |  |  |  |  | PDoA |
| OUTPUT 4.1.2.1: Appointment of steering committee, development of protocol, approval of protocol, implementation of certification program |                                 |                        |  |  |  |  |  |  |      |

|                                                                                                                 |                                 |                        |   |   |   |   |   |   |   |            |
|-----------------------------------------------------------------------------------------------------------------|---------------------------------|------------------------|---|---|---|---|---|---|---|------------|
| OUTPUT 4.1.2.2:<br>Project proposal, selection of consultant, Collection of data and development of value chain | Completion of each sub activity | Sub activity completed | 0 | 3 | 4 | 4 | 4 | 4 | 4 | PDoA, SUSI |
|-----------------------------------------------------------------------------------------------------------------|---------------------------------|------------------------|---|---|---|---|---|---|---|------------|

**DOMAIN: ECONOMIC INFRASTRUCTURE**  
**TRUST AREA 5: Honey bee production**

**SECTOR: PADDY, HIGHLAND AND FRUIT CROPS - Apiculture**  
**KEY RESULT AREA 1: Improving the honeybee colony productivity**

| STRATEGIC OUTCOMES GOALS                                                    | KPI(S)                       | UNIT OF MEASURE  | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |       |       |       | DATA SOURCE | RISK & ASSUMPTIONS                                      | RESPONSIBILITY             |
|-----------------------------------------------------------------------------|------------------------------|------------------|------------------------------|----------------|-------|-------|-------|-------------|---------------------------------------------------------|----------------------------|
|                                                                             |                              |                  |                              | 2019           | 2020  | 2021  | 2022  |             |                                                         |                            |
| OUTCOME 5.1: High productivity of bee honey                                 | Number of bee honey Bottles  | Bottles/hive     | 2                            | 2.5            | 3     | 3.5   | 4     | 4.5         | Annual Administrative report                            | PDoA                       |
| OUTCOME 5.1:1<br>Number of productive hives                                 | Number of hives              | Bee hive         | 2200                         | 3100           | 4000  | 4900  | 5800  | 6700        | Annual Administrative report                            | According money allocation |
| OUTCOME 5.1:1.1<br>Well Adaptations to climate change and variability       | Number of hives              | Bee hive         | 2200                         | 3100           | 4000  | 4900  | 5800  | 6700        | Annual Administrative report                            |                            |
| OUTCOME 5.1:1.2<br>Better management of pest and disease                    | Number of marketed bottles   | Bottles (750 ml) | 5000                         | 7750           | 12000 | 17150 | 23200 | 30150       | Monthly progress report<br>Annual Administrative report |                            |
| OUTCOME 5.1:2<br>Better management of hives                                 | Number sustainable bee hives | Bee hive         | 2200                         | 3100           | 4000  | 4900  | 5800  | 6700        | Annual Administrative report                            | According money allocation |
| OUTPUT 5.1:1.1<br>Training on adaptations to climate change and variability | Number of Trainings          | Number           | 45                           | 60             | 80    | 90    | 100   | 100         | Annual Administrative report                            | PDoA                       |
| OUTPUT 5.1:1.2;<br>Better knowledge to control pest and diseases            | Number of Trainings          | Number           | 8                            | 16             | 24    | 32    | 40    | 48          | Annual Administrative report                            | According money allocation |
| OUTPUT 5.1.2.1;<br>Development of bee colonies demonstration village        | Number of village            | Number           | 5                            | 6              | 7     | 8     | 9     | 10          | Annual Administrative report                            | According money allocation |

|                                                                                                                                                                                               |                           |                |      |      |      |      |      |                                |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|----------------|------|------|------|------|------|--------------------------------|
| OUTPUT 5.1.2.2:<br>Training programs on bee<br>keeping:                                                                                                                                       | Number of<br>participants | Number<br>1684 | 1800 | 2000 | 2200 | 2400 | 2600 | Administrative<br>report, 2017 |
| OUTPUT 5.1.2.3:<br>Availability of equipment at<br>required time                                                                                                                              | Number of<br>units        | Numbers        |      |      |      |      |      | Administrative<br>report, 2017 |
| <b>KEY ACTIVITY</b>                                                                                                                                                                           |                           |                |      |      |      |      |      | PDoA, Provincial<br>council    |
| ACTIVITY 5.1.1.1.(a):<br>Obtain approvals, fund alloca-<br>tions, calling applications and<br>conduct training on adaptations<br>to climate change and variabili-<br>ty at Ratnapura district | Number of<br>Trainings    | Number<br>25   | 30   | 40   | 45   | 50   | 50   |                                |
| ACTIVITY 5.1.1.1.(b).<br>Obtain approvals, fund alloca-<br>tions, calling applications and<br>conduct training on adaptations<br>to climate change and variabili-<br>ty at Kegalle district   | Number of<br>Trainings    | Number<br>20   | 30   | 40   | 45   | 50   | 50   |                                |
| ACTIVITY 5.1.1.2.(a):<br>Obtain approvals, fund alloca-<br>tions, calling applications and<br>conduct training on pest and<br>disease management at Ratha-<br>pura district                   | Number of<br>Trainings    | Number<br>4    | 8    | 12   | 16   | 20   | 24   |                                |
| ACTIVITY 5.1.1.2.(b):<br>Funds to organized training on<br>pest and disease management<br>at Kegalle district                                                                                 | Number of<br>Trainings    | Number<br>4    | 8    | 12   | 16   | 20   | 24   |                                |
| ACTIVITY 5.1.2.1.(a):<br>Obtain approvals, fund alloca-<br>tions, and development of bee<br>colonies demonstration village<br>at Ratnapura                                                    | Number of<br>village      | Number<br>5    | 1    | 1    | 2    | 2    | 3    |                                |
| ACTIVITY 5.1.2.1.(b):<br>Obtain approvals, fund alloca-<br>tions, and development of bee<br>colonies demonstration village<br>at Ratnapura                                                    | Number of<br>village      | Number<br>5    | 0    | 1    | 1    | 2    | 2    |                                |

|                                                                                                                                        |                        |         |      |      |      |      |      |      |                             |
|----------------------------------------------------------------------------------------------------------------------------------------|------------------------|---------|------|------|------|------|------|------|-----------------------------|
| Activity 5.1.2.2.a): Obtain approvals, fund allocations, calling applications and conduct training training on hive/ colony management | Number of participants | Number  | 1684 | 1800 | 2000 | 2200 | 2400 | 2600 | Administrative report, 2017 |
| OUTPUT 5.1.2.3: Timely supply of following equipment                                                                                   |                        |         |      |      |      |      |      |      |                             |
| Bee colonies                                                                                                                           | Number of units        | Numbers | 8    | 15   | 25   | 35   | 45   |      |                             |
| Bee boxes                                                                                                                              |                        |         | 352  | 380  | 400  | 450  | 500  |      |                             |
| Smokers                                                                                                                                |                        |         | 144  | 150  | 200  | 250  | 300  |      |                             |
| Face covers                                                                                                                            |                        |         | 97   | 150  | 200  | 250  | 300  |      |                             |
| Safety clothes                                                                                                                         |                        |         | 60   | 100  | 150  | 200  | 250  |      |                             |
| Gloves                                                                                                                                 |                        |         | 60   | 100  | 150  | 200  | 250  |      |                             |
| Packing box, stickers &bottles                                                                                                         |                        |         | 104  | 150  | 200  | 250  | 300  |      |                             |
| Honey extractors                                                                                                                       |                        |         | 2300 | 2350 | 2400 | 2450 | 2500 |      |                             |
| Automated bee hive                                                                                                                     |                        |         | 45   | 26   | 36   | 46   | 46   |      |                             |
| Receptive plants(honey & pollen)                                                                                                       |                        |         | 0    | 3    | 3    | 3    | 3    |      |                             |
|                                                                                                                                        |                        |         | 375  | 400  | 500  | 600  | 800  |      |                             |

SECTOR: PADDY, HIGHLAND AND FRUIT CROPS - Apiculture

KEY RESULT AREA 2: Increasing number of producers

| STRATEGIC OUTCOMES GOALS                  | KPI(S)                                     | UNIT OF MEASURE      | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS          | RESPONSIBILITY |
|-------------------------------------------|--------------------------------------------|----------------------|------------------------------|----------------|------|------|------|-------------|-----------------------------|----------------|
|                                           |                                            |                      |                              | 2019           | 2020 | 2021 | 2022 |             |                             |                |
| OUTCOME 5.2.1: High number of producers   | Number of producers                        | Number               | Data not available           |                |      |      |      |             |                             | PDoA           |
| OUTCOME 5.2.1.1: Better handling of hives | Number of field demonstrations/ field days | Number of field days | 3                            | 5              | 7    | 9    | 11   | 13          | Administrative report, 2017 | PDoA           |
| OUTCOME 5.2.2: Availability of equipments | Number of equipment                        | Number               | 500                          | 750            | 1000 | 1250 | 1500 | 2000        | Administrative report, 2017 | PDoA           |
| OUTCOME 5.2.3: Certification of bee honey | Number of registered/ certified farmers    | Number               | 0                            | 0              | 10   | 30   | 60   | 90          | Administrative report, 2017 | PDoA           |

|                                                                                                                                                                                      |                                                      |                                   |     |     |      |      |      |      |                             |                               |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|-----------------------------------|-----|-----|------|------|------|------|-----------------------------|-------------------------------|
| OUTPUT 5.2.1.1:<br>Awareness programs                                                                                                                                                | Number of field demonstrations/ field days           | Number of field days              | 3   | 5   | 7    | 9    | 11   | 13   | Administrative report, 2017 |                               |
|                                                                                                                                                                                      | Organizing field visit                               | Number of field visit             | 1   | 2   | 4    | 6    | 8    | 10   | Administrative report, 2017 | PDoA                          |
| OUTPUT 5.2.2.1:<br>Supply of bee keeping equipment at subsidised rate                                                                                                                | Providing new technological imported bee equipment's | Number of equipment               | 500 | 750 | 1000 | 1250 | 1500 | 2000 | Administrative report, 2017 | PDoA                          |
| OUTPUT 5.2.2.2:<br>Training to produce beekeeping equipment                                                                                                                          | Number of trainings                                  | Number                            | 0   | 2   | 4    | 6    | 8    | 10   | Administrative report, 2017 | PDoA                          |
| OUTPUT 5.2.3.1: Development of agricultural policies to proper standardization of bee honey                                                                                          | Establishing honey testing Lab                       | Number of Lab & related equipment | 0   | 0   | 2    | 2    | 2    | 2    | Administrative report, 2017 | PDoA                          |
| OUTPUT 3.1.1: Proper certification of bee honey                                                                                                                                      | Providing analyse report bee honey sample            | Number of certificate             | 0   | 0   | 10   | 30   | 60   | 90   | Administrative report, 2017 | According to money allocation |
| <b>KEY ACTIVITY</b>                                                                                                                                                                  |                                                      |                                   |     |     |      |      |      |      |                             |                               |
| ACTIVITY 5.2.1.1:<br>Obtain approvals, fund allocations, calling applications and conduct field days and field visits on hive management                                             | Number of field demonstrations/ field days           | Number of field days              | 3   | 5   | 7    | 9    | 11   | 13   | Administrative report, 2017 |                               |
| ACTIVITY 5.2.2.1:<br>Allocation of funds, Identification of suppliers, procurement and Supply of bee keeping equipment at subsidised rate                                            | Organizing field visit                               | Number of field visit             | 1   | 2   | 4    | 6    | 8    | 10   | Administrative report, 2017 | PDoA                          |
| ACTIVITY 5.2.2.2:<br>Obtain approvals, fund allocations, calling applications and conduct training on production of beekeeping equipment (i.e. hives, smokers, protective nets etc.) | Number of equipment                                  | Number                            | 500 | 750 | 1000 | 1250 | 1500 | 2000 | Administrative report, 2017 | PDoA                          |
|                                                                                                                                                                                      | Number of trainings                                  | Number                            | 0   | 2   | 4    | 6    | 8    | 10   | Administrative report, 2017 | PDoA                          |

|                                                                                                                                                                                             |                                           |                                   |   |   |    |    |    |    |                             |                               |      |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-----------------------------------|---|---|----|----|----|----|-----------------------------|-------------------------------|------|
| ACTIVITY 5.2.3.1 (a): Appointment of steering committee, establishment of protocols and standards and approval                                                                              | Establishing honey testing Lab            | Number of Lab & related equipment | 0 | 0 | 2  | 2  | 2  | 2  | Administrative report       | According to money allocation | PDoA |
| ACTIVITY 5.2.3.1 (b): Proposal development, selection of consultant, site selection, preparation of BOQ, invitation of bids, construction of bee honey testing lab at Ratnapura and Kegalle | Establishing honey testing Lab            | Number of Lab & related equipment | 0 | 0 | 2  | 2  | 2  | 2  | Administrative report       | According to money allocation | PDoA |
| ACTIVITY 3.1.1: Training staff, development of protocols, obtaining required quality standard for the certification of bee honey                                                            | Providing analyse report bee honey sample | Number of certificate             | 0 | 0 | 10 | 30 | 60 | 90 | Administrative report, 2017 | According to money allocation | PDoA |



# **PLANTATION, FORESTRY AND EXPORT AGRICULTURAL CROPS**

## **Agency Results Framework**

| STRATEGIC OUTCOMES GOALS                                                                                               | KPI(S)                              | UNIT OF MEASURE           | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS     |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY               |
|------------------------------------------------------------------------------------------------------------------------|-------------------------------------|---------------------------|------------------------------|--------------------|------|------|------|-------------|--------------------|------------------------------|
|                                                                                                                        |                                     |                           |                              | 2019               | 2020 | 2021 | 2022 |             |                    |                              |
| OUTCOME 1.1: Increasing coconut production                                                                             | Coconut production                  | Number of nuts/year       | 120 mn                       | 130                | 135  | 140  | 145  | 150         | CCB                | CCB, CRI                     |
| OUTCOME 1.1.1: Mechanization of coconut fields                                                                         | Mechanized fields                   | ha                        | 0                            | 10                 | 20   | 30   | 40   | 50          | CCB                | CCB, CRI                     |
| OUTCOME 1.1.2: Practice of GAP in coconut fields                                                                       | Extent of GAP                       | ha                        | 0                            | 10                 | 20   | 30   | 40   | 50          | CCB                | CCB                          |
| OUTCOME 1.1.3: Improved value additions                                                                                | Percentage of value addition        | 5                         | 10                           | 15                 | 20   | 25   | 30   | CCB, EDB    | CCB, CRI, EDB      |                              |
| OUTCOME 1.1.4: Proper institutional collaboration                                                                      | Coconut production                  | Number of nuts/year       | 0.1 mn                       | 0.1                | 0.1  | 0.1  | 0.1  | 0.1         | CCB                | CCB, CRI, Provincial council |
| OUTCOME 1.1.5: Coconut export promotion                                                                                | Amount of product export            | kg nuts                   | Data not available           |                    |      |      |      |             | EDB, SPC           | CCB, EDB                     |
| OUTPUT 1.1.1.1: Availability of financial support for mechanization                                                    | Number of financial grants per year | Rs. mn                    | Data not available           | 6.5                | 7.0  | 7.5  | 8.0  | 9.0         | CCB                | CCB                          |
| OUTPUT 1.1.2.1: Farmers trained on GAP                                                                                 | Number of training programs         | Number                    | 20                           | 30                 | 30   | 30   | 30   | 30          | CCB                | CRI/ CCB                     |
| OUTPUT 1.1.3.1: Farmers trained on value addition                                                                      | Number of training programs         | Number                    | Data not available           | 5                  | 5    | 5    | 5    | 5           | CCB                | CRI/ CCB                     |
| OUTPUT 1.1.4.1: Availability of a common forums/platforms for all stakeholder organization related to coconut industry | Number of meetings                  | Number                    | 0                            | 2                  | 4    | 6    | 8    | 10          | SPC                | SPC                          |
| OUTPUT 1.1.5.1: Awareness program on coconut export                                                                    | Number of programs                  | Number                    | 0                            | 2                  | 4    | 6    | 8    | 10          | EDB, CCB           | CCB, EDB                     |
| <b>KEY ACTIVITY</b>                                                                                                    |                                     |                           |                              |                    |      |      |      |             |                    | CCB / SPC/ Banks             |
| 1.1.1.1: (a) Prepare loan portfolio with banks on interest sharing basis                                               |                                     | No. of banks in agreement | Nos                          | Data not available |      |      |      |             |                    |                              |

|                                                                                                                  |                                            |                    |                    |                     |
|------------------------------------------------------------------------------------------------------------------|--------------------------------------------|--------------------|--------------------|---------------------|
| 1.1.1.1: (b) Obtain approvals and implement loan scheme                                                          | No. of banks in agreement                  | Nos                | Data not available | CCB/ SPC/ Banks     |
| 1.1.1.1: (c) Provide necessary trainings on skills of mechanization                                              | No. of farmers trained                     | Nos                |                    | CCB/ SPC            |
| 1.1.2.1 (a) : Identify trainers, prepare ToR, training manuals on GAP                                            | NA                                         |                    |                    | CRI/ CCB/ SPC/ PDOA |
| 1.1.2.1 (b) : Obtain approvals, fund allocations, calling applications and conduct training on GAP               | NA                                         |                    |                    | CRI/ CCB/ SPC/ PDOA |
| 1.1.3.: Obtain approvals, fund allocations, calling applications and conduct training programs on value addition | Number of training programs                | Number             | Data not available | CRI/ CCB            |
| 1.1.4.1 (a): Conduct awareness programmes for all related stakeholders in coconut industry                       | Number of meetings                         | Number             |                    | SPC/ CCB/ DoA/ SUSL |
| 1.1.4.1 (b): Regularize and hold formal rounds of meetings at SPC level                                          | Number of meetings                         | Number             |                    | SPC/ CCB/ DoA/ SUSL |
| 1.1.5.1 (a) : Obtain approvals, Allocate funds, Prepare materials on export awareness programmes                 | NA                                         |                    |                    | CCB, EDB/ SPC       |
| 1.1.5.1 (b) : Conduct awareness programmes on coconut export                                                     | Number of programs                         | Number             | 2                  | CCB, EDB/ SPC       |
| OUTCOME 1.1.2: Adequate supply of high quality planting materials                                                |                                            |                    |                    | CRI/ CCB/ SPC/ PDOA |
| OUTCOME 1.1.3: Adequate usage of fertilizer                                                                      |                                            |                    |                    | CRI/ CCB/ SPC/ PDOA |
| OUTCOME 1.1.4: Better soil moisture conservation practices                                                       |                                            |                    |                    | CRI/ CCB/ SPC/ PDOA |
| OUTCOME 1.1.5 (a) : Lower Pest & disease incidences                                                              |                                            |                    |                    | CRI/ CCB/ SPC/ PDOA |
| OUTCOME 1.1.5 (b) : Reduced wild animals damage                                                                  | Coconut production                         | %yield lost per Ha | 18                 | CCB                 |
| OUTCOME 1.1.6: less land fragmentation                                                                           | Extent of coconut land fragmented per year | Ha/yr              | 20%                | 10                  |
|                                                                                                                  |                                            | Data not available |                    | CRI/ CCB/ SPC/ PDOA |

|                                                                                                            |                                |                     |        |     |     |     |     |     |                  |
|------------------------------------------------------------------------------------------------------------|--------------------------------|---------------------|--------|-----|-----|-----|-----|-----|------------------|
| OUTCOME 1.2: Higher productivity in coconut industry                                                       |                                |                     |        |     |     |     |     |     | CRI/CCB/SPC/PDoA |
| OUTCOME 1.2.1: Application of good agricultural practices (GAP)                                            |                                |                     |        |     |     |     |     |     | CRI/CCB/SPC/PDoA |
| OUTCOME 1.2.3: Proper institutional collaboration                                                          | Coconut production             | Number of nuts/year | 0.1 mn | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | CRI/CCB/SPC/PDoA |
| OUTCOME 1.2.4: Improved export promotion                                                                   | Percentage of annual exports   | Percentage          |        |     |     |     |     |     | CRI/CCB/SPC/PDoA |
| OUTPUT 1.1.2.1: increase in subsidies for planting materials                                               | Subsidies per year             | Rs.                 | 5.25   | 3.8 | 3.8 | 3.8 | 3.8 | 3.8 | CCB              |
| OUTPUT 1.1.2.2: increase in number of certified seedling production nurseries                              | Number of registered nurseries | Number              | 01     | 02  | 02  | 02  | 02  | 02  | CCB              |
| OUTPUT 1.1.3.1: Availability of financial support for organic fertilizer                                   | Subsidies per year             | Rs.                 | 0.75   | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | CCB              |
| OUTPUT 1.1.3.2: Correct use of fertilizer through training programs                                        | Number of training programs    | Number              | 35     | 100 | 100 | 100 | 100 | 100 | CRI, CCB         |
| OUTPUT 1.1.4.1: Availability of trained labors                                                             | Number of training programs    | Number              | -      |     |     |     |     |     | CRI, CCB         |
| OUTPUT 1.1.4.2: Training and knowledge dissemination on soil moisture conservation                         | Number of training programs    | Number              | 30     | 100 | 100 | 100 | 100 | 100 | CRI, CCB         |
| OUTPUT 1.1.5.1: Enhancement of knowledge of farmers about pest & disease control through training programs | Number of training programs    | Number              | 20     | 40  | 40  | 40  | 40  | 40  | CCB              |
| OUTPUT 1.1.6.1: Strengthening of rules and regulations to control land fragmentation                       | NA                             | NA                  |        |     |     |     |     |     | SPC/CRI/CCB      |
| OUTPUT 1.2.1.1: establishment of new policies on land tenure                                               | Policy                         | NA                  |        |     |     |     |     |     | SPC/CRI/CCB      |
| OUTPUT 1.2.1.2: Farmer training program on GAP                                                             | Number of training programs    | Number              | 20     | 30  | 30  | 30  | 30  | 30  | CCB              |
| OUTPUT 1.2.2.1: Training programs on value addition                                                        | Number of training programs    | Number              | 0      | 5   | 5   | 5   | 5   | 5   | CCB              |

|                                                                                                                                               |                                |                    |          |     |     |     |     |                                      |
|-----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|--------------------|----------|-----|-----|-----|-----|--------------------------------------|
|                                                                                                                                               |                                |                    |          |     |     |     |     | SPC/ CB/ CRI/<br>EDB                 |
| <b>KEY ACTIVITY</b>                                                                                                                           |                                | Number of meetings | Number 0 | 01  | 01  | 01  | 01  |                                      |
| OUTPUT 1.2.3.1: An established common forums/platforms for all stakeholder organization related to coconut industry                           | NA                             |                    |          |     |     |     |     | CCB/ SPC                             |
| 1.1.2.1 (a) : Conduct a desk review on suitable sections that require subsidies for planting material production (land, labor, capital)       | Subsidies per year             | Rs.                | 5.25     | 3.8 | 3.8 | 3.8 | 3.8 | CCB/ SPC                             |
| 1.1.2.1 (b) : Revisit and implement subsidy programme on seedling production                                                                  | Number of registered nurseries | Number             |          |     |     |     |     | CCB                                  |
| 1.1.2.2 (a): Carry out a survey to find out suitable cultivations for seedling production                                                     | Number of registered nurseries | Number             |          |     |     |     |     | CCB                                  |
| 1.1.2.2 (b): Impart knowledge and skills on selected plantation owners/farmers on certified seedling production                               | Number of registered nurseries | Number             |          |     |     |     |     | CCB/ SPC/ SUJSL                      |
| 1.1.2.2 (c): Provide financial assistance for selected farmers on priority basis for maintaining and production of coconut seedlings          | Number of registered nurseries | Number             |          |     |     |     |     | CCB/ SPC                             |
| 1.1.3.1: Mediate to arrange financial support for organic fertilizer production                                                               | Subsidies per year             | Rs.                | 0.75     | 1.5 | 1.5 | 1.5 | 1.5 | CCB/ SPC/ Banks                      |
| 1.1.3.2: Arrange and conduct training programmes on proper use of fertilizer on coconut cultivation                                           | Number of training pro-grams   | Number             | 35       | 100 | 100 | 100 | 100 | CCB                                  |
| 1.1.4.1: Create a skilled labour pool ,train them, give proper NVQ qualification and designate them as field technicians in plantation sector | Number of training pro-grams   | Number             | -        |     |     |     |     | CRI, CCB, Related Manpower companies |
| 1.1.4.2: Arrange and conduct training programmes on soil moisture conservation                                                                | Number of training pro-grams   | Number             | 30       | 100 | 100 | 100 | 100 | CCB                                  |
| 1.1.5.1 (a): Arrange and conduct training programmes on pest & disease control in plantations                                                 | Number of training pro-grams   | Number             | 20       | 40  | 40  | 40  | 40  | CRI, CCB, SUJSL                      |

|                                                                                                                                         |                             |     |    |    |    |    |                                                        |
|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-----|----|----|----|----|--------------------------------------------------------|
|                                                                                                                                         |                             |     |    |    |    |    |                                                        |
| 1.1.5.1 (b): In order to reduce the damage by wild animals, its necessary to increase their natural habitat                             | NA                          | NA  |    |    |    |    | CRI, CCB, Forest Department, Department of Wildlife    |
| 1. increase the forest cover around the cultivation at least by 25%                                                                     |                             |     |    |    |    |    |                                                        |
| 2. issue tare raffles to cultivators as a short term remedy                                                                             |                             |     |    |    |    |    |                                                        |
| 3. reduce forest fires                                                                                                                  |                             |     |    |    |    |    |                                                        |
| 4. cultivate edibles plants in forest reservations                                                                                      |                             |     |    |    |    |    |                                                        |
| 1.1.6.1 (a): Collect data and prepare a database on land fragmentation                                                                  | Database                    | NA  |    |    |    |    | SPC/ CRI/ CCB                                          |
| 1.1.6.1 (b): Constitute and pass suitable rules and regulations to control land fragmentation                                           | Policy                      | NA  |    |    |    |    | SPC/ CRI/ CCB                                          |
| 1.2.1.1 (a) : Identify and clear land boundaries of coconut plantations with the help of digitalized maps                               | Number of cases             | Nos |    |    |    |    | SPC/ CRI/ CCB/ Land registry/ Provincial revenue dept. |
| 1.2.1.1 (b) : Establish and enforce new policies on land tenure                                                                         | Policy                      | NA  |    |    |    |    | SPC/ CRI/ CCB/                                         |
| 1.2.1.2 (a) : Evaluate the training requirement and scope on GAP                                                                        | NA                          | NA  |    |    |    |    | CRI/ CCB/ SUSL/ SPC                                    |
| 1.2.1.2 (b): Obtain approval, allocate funds and conduct farmer training program on GAP                                                 | Number of training programs | 20  | 30 | 30 | 30 | 30 | CCB                                                    |
| 1.2.2.1 (a): Carry out scoping study to find out training requirements on value addition on coconut based products                      | NA                          | NA  |    |    |    |    | CRI/ CCB                                               |
| 1.2.2.1 (b): Obtain approval, allocate funds and conduct farmer training program on value addition on coconut based products            | Number of training programs |     | 5  | 5  | 5  | 5  | CCB                                                    |
| 1.2.3.1 (a): Prepare a database on stakeholder organizations people involved in coconut industry and related industry and export market | NA                          | NA  |    |    |    |    | SPC/ CRI/ CCB                                          |

|                                                                                                                       |    |    |  |  |  |  |  |               |
|-----------------------------------------------------------------------------------------------------------------------|----|----|--|--|--|--|--|---------------|
| 1.2.3.1 (b):Constitute rules/norms at SPC level to prepare formal forum of meetings with stakeholders and authorities | NA | NA |  |  |  |  |  | SPC/ CRI/ CCB |
|-----------------------------------------------------------------------------------------------------------------------|----|----|--|--|--|--|--|---------------|

| DOMAIN: ECONOMIC INFRASTRUCTURE           |  | SECTOR: Plantation, Forestry and Export Agricultural Crops - Coconut |  |  |  |  |  |  |
|-------------------------------------------|--|----------------------------------------------------------------------|--|--|--|--|--|--|
| THRUST AREA 1: Better income from coconut |  | KEY RESULT AREA 2: Increase coconut land productivity                |  |  |  |  |  |  |

| STRATEGIC OUTCOMES GOALS                                                                             | KPI(S)                                     | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY |
|------------------------------------------------------------------------------------------------------|--------------------------------------------|-----------------|------------------------------|----------------|------|------|-------------|--------------------|----------------|
|                                                                                                      |                                            |                 |                              | 2019           | 2020 | 2021 |             |                    |                |
| OUTCOME 1.2.: Higher productivity in coconut lands                                                   | Productivity                               | Nuts/ha         | Data not available           |                |      |      |             |                    | CRI/ CCB       |
| OUTCOME 1.2.1: Adequate supply of high quality planting materials                                    | Coconut seedlings                          | Number          | Data not available           |                |      |      |             |                    | CRI/ CCB       |
| OUTCOME 1.2.2: Adequate usage of fertilizer                                                          |                                            |                 | Data not available           |                |      |      |             |                    | CRI/ CCB       |
| OUTCOME 1.2.3: Better soil moisture conservation practices                                           |                                            |                 | Data not available           |                |      |      |             |                    | CRI/ CCB       |
| OUTCOME 1.2.4: Lower Pest & disease incidences                                                       |                                            |                 | Data not available           |                |      |      |             |                    | CRI/ CCB       |
| OUTCOME 1.2.5: Less land fragmentation                                                               | Extent of coconut land fragmented per year | Ha/yr           | Data not available           |                |      |      |             |                    | CRI/ CCB       |
| OUTPUT 1.2.1.1: increase subsidies for planting materials                                            | Subsidies per year                         | Rs.             | 5.25                         | 3.8            | 3.8  | 3.8  | 3.8         | 3.8                | CCB            |
| OUTPUT 1.2.1.2: increase number of certified seedling production nurseries                           | Number of registered nurseries             | Number          | 01                           | 02             | 02   | 02   | 02          | 02                 | CCB            |
| OUTPUT 1.2.2.1: Availability of financial support for organic fertilizer                             | Subsidies per year                         | Rs.             | 0.75                         | 1.5            | 1.5  | 1.5  | 1.5         | 1.5                | CCB            |
| OUTPUT 1.2.2.2: Provide knowledge & attention to correct use of fertilizer through training programs | Number of training programs                | Number          | 35                           | 100            | 100  | 100  | 100         | 100                | CCB            |

|                                                                                                                                               |                                |        |    |     |     |     |     |                                           |
|-----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|--------|----|-----|-----|-----|-----|-------------------------------------------|
| OUTPUT 1.2.3.1: Availability of trained laborers                                                                                              | Number of training programs    | Number | -  |     |     |     |     | CRI, CCB                                  |
| OUTPUT 1.2.3.2: Training and knowledge dissemination on soil moisture conservation                                                            | Number of training programs    | Number | 30 | 100 | 200 | 300 | 400 | CRI, CCB                                  |
| OUTPUT 1.2.4.1: Enhancement of knowledge of farmers about pest & disease control through training programs                                    | Number of training programs    | Number | 20 | 40  | 40  | 120 | 160 | CCB                                       |
| OUTPUT 1.2.5.1: Strengthening of rules and regulations to control land fragmentation                                                          |                                |        |    |     |     |     |     | SPC/ CRI/ CCB                             |
| <b>KEY ACTIVITY</b>                                                                                                                           |                                |        |    |     |     |     |     |                                           |
| 1.2.1.1: Implement the subsidy programme on planting materials                                                                                | Subsidies per year             | Rs.    |    |     |     |     |     | CCB                                       |
| 1.2.1.2: Provide assistance to certified seedling production nurseries                                                                        | Number of registered nurseries | Number |    |     |     |     |     | CCB                                       |
| 1.2.2.1: Mediate loans and financial support for organic fertilizer production and use                                                        | Subsidies per year             | Rs.    |    |     |     |     |     | CCB/ SPC/ Banks                           |
| 1.2.2.2: Conduct training programmes to inculcate knowledge &skills on correct use of fertilizer                                              | Number of training programs    | Number |    |     |     |     |     | CRI, CCB                                  |
| 1.2.3.1: Create a skilled labour pool ,train them, give proper NVQ qualification and designate them as field technicians in plantation sector | Number of training programs    | Number | -  |     |     |     |     | SPC, CRI, CCB, Related Manpower companies |
| 1.2.3.2: Design and conduct training and knowledge dissemination programmes on soil moisture conservation                                     | Number of training programs    | Number |    |     |     |     |     | CRI, CCB, SUSL                            |
| 1.2.4.1: Design and conduct training and knowledge dissemination programmes on pest & disease control through                                 | Number of training programs    | Number |    |     |     |     |     | CCB                                       |
| 1.2.5.1: Impose of rules and regulations to control land fragmentation                                                                        | Policy                         |        |    |     |     |     |     | SPC/ CRI/ CCB                             |

Note: Due to unavailability of data annual targets of some interventions cannot be predicted.

| STRATEGIC OUTCOMES GOALS                                       | KPI(S)                                                        | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY                           |
|----------------------------------------------------------------|---------------------------------------------------------------|-----------------|------------------------------|----------------|------|------|------|-------------|--------------------|------------------------------------------|
|                                                                |                                                               |                 |                              | 2019           | 2020 | 2021 | 2022 |             |                    |                                          |
| OUTCOME 2.1: Increase in tea Production                        | Tea production in Sabaragamuwa province                       | kg Million      | 80.3                         | 82             | 83   | 84   | 85   | 86          | Statistic SPC      | Weather shock<br>Price fluctuation       |
| OUTCOME 2.1: Higher yield                                      | Land productivity                                             | Kg/Ac/<br>Month | 350                          |                |      |      |      |             |                    | TRI, TSHDA                               |
| OUTCOME 2.1.1 Adaptation to climate change impacts             | Extent of cultivation under new technology                    | ha              | Not avail-able               |                |      |      |      |             |                    | Farmer attitudes and government policies |
| OUTCOME 2.1.2 Adequate skill labour force                      | Number of trained labours                                     | Number          | Data not available           | 100            | 200  | 300  | 400  | 500         |                    | TRI                                      |
| OUTCOME 2.1.2.1 Sufficient welfare facilities                  | Explained under education, health and other development plans |                 |                              |                |      |      |      |             |                    |                                          |
| OUTCOME 2.1.2.2 Improved infrastructure                        | Explained under education, health and other development plans |                 |                              |                |      |      |      |             |                    |                                          |
| OUTCOME 2.1.2.3 Mechanization of field activities              | Extent under mechanization                                    | ha              | Data not available           | 10             | 20   | 30   | 40   | 50          |                    | TSHDA, TRI                               |
| OUTCOME 2.1.2.4 Low pest and disease issues                    | Yield loss                                                    | Kg/ha           | Data not available           |                |      |      |      |             |                    |                                          |
| OUTCOME 5.1.5.: Application of new technology                  | Land extent under new technology                              | ha              | 0                            | 10             | 30   | 50   | 70   | 90          |                    | TRI                                      |
| OUTPUT 2.1.1.1 Training on climate change adaptation practices | Number of training                                            | Number          | 0                            | 2              | 4    | 6    | 8    | 10          |                    | TSHDA                                    |
| OUTPUT 2.1.2.3.1: Distribution of machinery at subsidized rate | Funds allocation                                              | Rs              | 0                            |                |      |      |      |             |                    | TRI TSHDA                                |
| OUTPUT 2.1.2.3.1: Training to operate machinery                | Number of training programs                                   | number          | 0                            | 4              | 8    | 12   | 16   | 20          |                    | TRI,                                     |

|                                                                                                                             |                                                    |         |                    |    |    |    |    |    |  |                       |
|-----------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|---------|--------------------|----|----|----|----|----|--|-----------------------|
| OUTPUT 2.1.24.1<br>Training on pest and disease management                                                                  | Number of training programs                        | Number  | Data not available | 4  | 8  | 12 | 16 | 20 |  | TRI                   |
| OUTCOME 2.1.2.5:<br>Availability of quality planting materials                                                              | Number of registered nursery                       | Number  | Data not available |    |    |    |    |    |  |                       |
| OUTPUT 2.1.25.1<br>Quality Certification for tea nursery                                                                    | Number of certified nurseries                      | Number  | Data not available |    |    |    |    |    |  | TRI, TSHDA            |
| OUTPUT 2.1.25.2:<br>Distribution of nursery materials at subsidised rate                                                    | Number of registered nurseries access to subsidies | Number  | 0                  |    |    |    |    |    |  | TRI                   |
| OUTPUT 5.1.4.3:<br>Awareness program on good quality planting materials selection                                           | Number of training programs                        | Number  | 0                  |    |    |    |    |    |  | TRI, TSHDA            |
| OUTPUT 5.1.5.1;<br>Subsidies for new technology                                                                             | Land extent under new technology                   | ha      | 0                  | 10 | 30 | 50 | 70 | 90 |  | TSHDA                 |
| OUTPUT 5.1.5.2;<br>Coordination between organizations                                                                       | Technical meeting with stakeholder organizations   | Numbers | 0                  | 2  | 4  | 6  | 8  | 10 |  | TSHDA                 |
| <b>KEY ACTIVITY</b>                                                                                                         |                                                    |         |                    |    |    |    |    |    |  |                       |
| 2.1.1.1 Obtain approval, allocate funds and conduct training on climate change adaptation practices to farmers and planters | Number of training                                 | Number  |                    |    |    |    |    |    |  | TRI, TSHDA/ SPC/ SUSL |
| 2.1.2.3.1: Obtain approval, allocate funds to redistribute machinery at subsidized rate                                     | Funds allocation                                   | Rs      | 0                  |    |    |    |    |    |  | TRI TSHDA/ SPC        |
| 2.1.2.3.1: Obtain approval, allocate funds to conduct training programmes to operate machinery                              | Number of training programs                        | number  | 0                  |    |    |    |    |    |  | TRI TSHDA/ SPC        |
| 2.1.2.4.1 Obtain approval, allocate funds to conduct training programmes on pest and disease management                     | Number of training programs                        | Number  | Data not available |    |    |    |    |    |  | TRI TSHDA/ SPC        |
| 2.1.2.5 (a):Carry out a desk review to identify the demand profile of planting materials for tea                            | Number of registered nursery                       | Number  | Data not available |    |    |    |    |    |  | TRI TSHDA/ SPC        |

|                                                                                                                                         |                                                    |         |                    |                |
|-----------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|---------|--------------------|----------------|
| 2.1.2.5 (b): Obtain approval, allocate funds to assist farmers to start nurseries to provide quality planting materials                 | Number of registered nursery                       |         |                    | TRI TSHDA/ SPC |
| 2.1.2.5.1 Prepare a protocol for providing a Quality Certification for tea nursery                                                      | Number of certified nurseries                      | Number  | Data not available | TRI, TSHDA     |
| 2.1.2.5: Obtain approval, allocate funds for the distribution of nursery materials at subsidised rate                                   | Number of registered nurseries access to subsidies | Number  |                    | TRI TSHDA/ SPC |
| 5.1.4.3: Obtain approval, allocate funds to conduct awareness program on good quality planting materials selection for tea smallholders | Number of training programs                        | Number  |                    | TRI, TSHDA     |
| 5.1.5.1: Obtain approval, allocate funds to open avenue for practising new technology in cultivation and harvesting tea                 | Land extent under new technology                   | ha      | 0                  | TRI, TSHDA     |
| 5.1.5.2: Establish a formal mechanism for the coordination among stakeholder organizations for value, resources and information sharing | Nos                                                | Numbers | 0                  | TRI, TSHDA     |

| STRATEGIC OUTCOMES GOALS                                                                                                                               | KPI(S)                               | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|-----------------|------------------------------|----------------|------|------|------|-------------|--------------------|----------------------------|
|                                                                                                                                                        |                                      |                 |                              | 2019           | 2020 | 2021 | 2022 |             |                    |                            |
| OUTCOME 2.2: better quality tea                                                                                                                        | Mean price of made tea               | Rs/kg           | Data not available           |                |      |      |      |             |                    | TRI, Tea board             |
| OUTCOME 2.2.1: Lower refuse tea production                                                                                                             | Refused tea production               | kg              | Data not available           |                |      |      |      |             |                    | TRI, Tea board             |
| OUTPUT 2.2.1.1: Establishment of regulation mechanism                                                                                                  | Monitoring body                      | Number          | 0                            | 0              | 1    | 1    | 1    |             |                    | TRI, TSHDA, Tea board, SPC |
| <b>KEY ACTIVITY</b>                                                                                                                                    |                                      |                 |                              |                |      |      |      |             |                    |                            |
| 2.2.1.1 (a) Review tea act                                                                                                                             | NA                                   | NA              |                              |                |      |      |      |             |                    | TRI, TSHDA, Tea board, SPC |
| 2.2.1.1 (b) Impose new regulation on disposal of refused tea from factories                                                                            | NA                                   | NA              |                              |                |      |      |      |             |                    | TRI, TSHDA, Tea board, SPC |
| 2.2.1.1 (c) Establish an integrated provincial level monitoring agency to trace traders that produce refused tea                                       | NA                                   | NA              |                              |                |      |      |      |             |                    | TRI, TSHDA, Tea board, SPC |
| <b>OUTCOME 2.2.2.1: No adulteration to made tea</b>                                                                                                    | Number of samples with adulterations | Number          | Data not available           |                |      |      |      |             |                    | TRI                        |
| OUTPUT 2.2.2.2 Awareness programs                                                                                                                      | Number of programs                   | Number          | 0                            | 2              | 4    | 6    | 8    | 10          |                    | TRI, Tea board, TSHDA, SPC |
| <b>KEY ACTIVITY</b>                                                                                                                                    |                                      |                 |                              |                |      |      |      |             |                    |                            |
| 2.2.2.1: Carry out regular investigations to trace adulteration to made tea                                                                            | Number of samples with adulterations | Number          | Data not available           |                |      |      |      |             |                    | TRI                        |
| 2.2.2.2: Obtain approval, allocate funds to conduct awareness program on negative consequences of adulterated tea on health and socio-economic aspects | Number of programs                   | Number          |                              |                |      |      |      |             |                    | TRI, Tea board, TSHDA, SPC |

|                                                             |                                         |        |                    |  |  |  |  |           |
|-------------------------------------------------------------|-----------------------------------------|--------|--------------------|--|--|--|--|-----------|
| <b>OUTCOME 2.2.3:</b><br>Cultivation of quality clones      | Cultivated extent of high quality clone | ha     | Data not available |  |  |  |  | TRI TSHDA |
| <b>OUTPUT 2.2.3.1:</b><br>Better knowledge on quality clone | Number of training programs             | Number |                    |  |  |  |  | TRI TSHDA |
| <b>KEY ACTIVITY</b>                                         |                                         |        |                    |  |  |  |  |           |

|                                        |                                                             |                                                                        |                                                                       |
|----------------------------------------|-------------------------------------------------------------|------------------------------------------------------------------------|-----------------------------------------------------------------------|
| <b>DOMAIN: ECONOMIC INFRASTRUCTURE</b> | <b>TRUST AREA 2: Tea production and quality improvement</b> | <b>SECTOR: Plantation, Forestry and Export Agricultural Crops -Tea</b> | <b>KEY RESULT AREA 3: Minimized post-harvest losses in tea sector</b> |
|----------------------------------------|-------------------------------------------------------------|------------------------------------------------------------------------|-----------------------------------------------------------------------|

| STRATEGIC OUTCOMES GOALS                                                                                   | KPI(S)                             | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE    | RISK & ASSUMPTIONS | RESPONSIBILITY |
|------------------------------------------------------------------------------------------------------------|------------------------------------|-----------------|------------------------------|----------------|------|------|------|----------------|--------------------|----------------|
|                                                                                                            |                                    |                 |                              | 2019           | 2020 | 2021 | 2022 |                |                    |                |
| OUTCOME 2.3:<br>Low post harvest losses                                                                    | Percentage of post harvest los     | %               | Data not available           |                |      |      |      | TRI, Tea board |                    |                |
| OUTPUT 2.3.1:<br>Training on post harvest management                                                       | Number of training programs        | Number          | 0                            | 5              | 10   | 15   | 20   | 25             |                    | TRI, THSDA     |
| OUTPUT 2.3.2<br>Better handing of green leaf                                                               | Subsidies for leaf transport tools | Rs.             | 0                            |                |      |      |      |                |                    | THSDA          |
| OUTPUT 2.3.3 Adequate skilled labour for green leaf harvesting of tea                                      |                                    |                 |                              |                |      |      |      |                |                    | TSHDA,         |
| <b>KEY ACTIVITY</b>                                                                                        |                                    |                 |                              |                |      |      |      |                |                    |                |
| 2.3.1: Obtain approval, allocate funds to conduct training on post harvest management on tea               | Number of training programs        | Number          |                              |                |      |      |      |                |                    | TRI, THSDA     |
| 2.3.2 Obtain approval, allocate funds to conduct awareness programmes on careful handing of tea green leaf | Subsidies for leaf transport tools | Rs.             | 0                            |                |      |      |      |                |                    | THSDA          |

|                                                                                                                                                 |                             |     |  |  |  |  |  |  |  |  |                                         |
|-------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-----|--|--|--|--|--|--|--|--|-----------------------------------------|
| 2.3.3 Create a skilled labour pool , train them, give proper NVQ qualification and designate them as field technicians in tea plantation sector | Number of training programs | Nos |  |  |  |  |  |  |  |  | TRI, THSDA , Related Manpower companies |
|-------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-----|--|--|--|--|--|--|--|--|-----------------------------------------|

Note: Annual targets cannot be predicted for some of the interventions due to unavailability of data

**DOMAIN: ECONOMIC INFRASTRUCTURE**  
**THRUST AREA 3: Increasing rubber production**

SECTOR: PLANTATION, FORESTRY AND EXPORT AGRICULTURAL CROPS - Rubber  
KEY RESULT AREA 1: Minimized the conversion of rubber lands to other crops

| STRATEGIC OUTCOMES GOALS                                                                                                                        | KPI(S)                 | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |        |        |        | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY                    |
|-------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-----------------|------------------------------|----------------|--------|--------|--------|-------------|--------------------|-----------------------------------|
|                                                                                                                                                 |                        |                 |                              | 2019           | 2020   | 2021   | 2022   |             |                    |                                   |
| OUTCOME 3.1.1: Conservation of rubber land                                                                                                      | Land extent            | ha              | 156681                       | 157000         | 158000 | 159000 | 160000 | 161000      | SPC                | Rubber price fluctuation RDB, RRI |
| OUTCOME 3.1.1.1: Better income                                                                                                                  | Productivity of rubber | kg/ha           | -                            | 1000           | 1200   | 1300   | 1400   | 1500        | RDB                | RRI, RDB Farmer attitudes Weather |
| OUTCOME 3.1.1.2: Low cost of production                                                                                                         | Cost of production     | Rs/kg           | Data not available           |                |        |        |        |             |                    | Farmer attitudes Weather          |
| OUTCOME 3.1.1.3: Value added products                                                                                                           | Number of products     | Nos             |                              |                |        |        |        |             |                    |                                   |
| OUTPUT 3.1.1.1 Awareness programs                                                                                                               | Number of programs     | Number          | Data not available           |                |        |        |        |             |                    | RRI, RDB                          |
| OUTPUT 3.1.1.2 Fertilizer subsidies                                                                                                             | Subsidised price       | Rs/kg           | Data not available           |                |        |        |        |             |                    | RDB                               |
| OUTPUT 3.1.1.3 Funds for value addition                                                                                                         | Funds                  | Rs.             | 0                            |                |        |        |        |             |                    | RDB, SPC                          |
| <b>KEY ACTIVITY</b>                                                                                                                             |                        |                 |                              |                |        |        |        |             |                    |                                   |
| 3.1.1.1.1 Obtain approvals, allocate funds to conduct awareness programmes on crop management, tapping that contribute to increase final income | Number of programs     | Nos             |                              |                |        |        |        |             |                    | RRI, RDB                          |
| 3.1.1.1.2 Obtain approvals, allocate funds to implement fertilizer subsidies for rubber smallholders                                            | Subsidised price       |                 |                              |                |        |        |        |             |                    | RDB                               |
| 3.1.1.1.3 Obtain approvals, allocate funds to promote value addition in rubber                                                                  | NA                     | NA.             |                              |                |        |        |        |             |                    | RDB, SPC                          |

| STRATEGIC OUTCOMES GOALS                                        | KPI(S)                                               | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS       | RESPONSIBILITY |
|-----------------------------------------------------------------|------------------------------------------------------|-----------------|------------------------------|----------------|------|------|------|-------------|--------------------------|----------------|
|                                                                 |                                                      |                 |                              | 2019           | 2020 | 2021 | 2022 |             |                          |                |
| OUTCOME 3.2: Higher Rubber production                           | Productivity of rubber                               | Kg million      | 41.4                         | 42             | 43   | 44   | 45   | 46          | Farmer attitudes-Weather | RRI, RDB       |
| OUTCOME 3.2.1: Ability of access to quality planting materials  | Number of registered nurseries                       | Number          | Data not available           |                |      |      |      |             |                          |                |
| OUTCOME 3.2.2: Reduction in non production trees (TPD)          | Percentage of affected trees                         | Percent-age     | Data not available           |                |      |      |      |             |                          | RRI            |
| OUTCOME 3.2.2.1: Better agricultural practices                  | Extent with GAP                                      | ha              | Data not available           |                |      |      |      |             |                          | RRI, RDB       |
| OUTCOME 3.2.3: Availability of skilled labour                   | Productivity                                         | kg/ha           | Data not available           |                |      |      |      |             |                          | RRI, RDB       |
| OUTCOME 3.2.4: Less non tapping days                            | Mean number of non tapping days                      | Number          | Data not available           |                |      |      |      |             |                          | RDB            |
| OUTPUT 3.2.1.1: Registered rubber nursery                       | Number of registered nursery                         | Number          | Data not available           |                |      |      |      |             |                          | RDB            |
| OUTPUT 3.2.1.2: Awareness program                               | Number of training programs                          | Number          | Data not available           |                |      |      |      |             |                          | RDB            |
| OUTPUT 3.2.1.3: Funds for replanting and new planting of rubber | Funds                                                | Rs.             | Data not available           |                |      |      |      |             |                          | RDB            |
| OUTPUT 3.2.2.1: Correct frequency tapping                       | Number of farmers adapting to low frequency tapping  | Number          | Data not available           |                |      |      |      |             |                          | RDB, RRI       |
| OUTPUT 3.2.2.2: Awareness program                               | Number of training programs on low frequency tapping | Number          | Data not available           |                |      |      |      |             |                          | RDB            |

|                                                                                                                                          |                                                     |        |                    |  |               |
|------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|--------|--------------------|--|---------------|
| OUTPUT 3.2.2.3<br>Application of GAP                                                                                                     | Land extent under GAP                               | ha     | Data not available |  | RDB           |
| OUTPUT 3.2.3.1:<br>Training programs on tapping                                                                                          | Number of training programs                         | Number | Data not available |  | RRI           |
| OUTPUT 3.2.4.1:<br>Usage of rain guards                                                                                                  | Funds for rainguards                                | Rs.    | Data not available |  | RDB           |
| OUTPUT 3.2.5.1.1:<br>Better knowledge to fixed and utilized rain guards                                                                  | Extent under rain guards                            | ha     | Data not available |  | RDB           |
| <b>KEY ACTIVITY</b>                                                                                                                      |                                                     |        |                    |  |               |
| 3.2.1.1: Implement and extensive programme to registered rubber nurseries within the province                                            | Number of registered nursery                        | Number | Data not available |  | RDB           |
| 3.2.1.2: Obtain approvals and allocate funds to provide trainings on best crop management practices of rubber for sustainable production | Number of training programs                         | Number | Data not available |  | RDB           |
| 3.2.1.3: Obtain approvals and allocate funds for replanting and new planting of rubber                                                   | Funds                                               | Rs.    | Data not available |  | RDB           |
| 3.2.2.1: Obtain approvals and allocate funds for providing training on correct frequency of tapping for tappers and smallholders         | Number of farmers adapting to low frequency tapping | Number | Data not available |  | RDB, RRI      |
| 3.2.2.3 Obtain approvals and allocate funds for providing training on application of GAP in rubber                                       | Land extent under GAP                               | ha     | Data not available |  | RDB SPC/ SUSL |
| 3.2.4.1: Obtain approvals and allocate funds for subsidising Usage of rain guards                                                        | Funds for rain-guards                               | Rs.    | Data not available |  | RDB           |
| 3.2.5.1.1:<br>Better knowledge to fixed and rain guards                                                                                  | Extent under rain guards                            | ha     | Data not available |  | RDB           |

**DOMAIN: ECONOMIC INFRASTRUCTURE**  
**THRUST AREA 3: Increasing rubber production**

**SECTOR: PLANTATION, FORESTRY AND EXPORT AGRICULTURAL CROPS - Rubber**  
**KEY RESULT AREA 3: Enhanced research and development**

| <b>STRATEGIC OUTCOMES GOALS</b>                                              | <b>KPI(S)</b>                   | <b>UNIT OF MEASURE</b> | <b>STATUS OF THE BASE YEAR 2017</b> | <b>ANNUAL TARGETS</b> |             |             |             | <b>DATA SOURCE</b> | <b>RISK &amp; ASSUMPTIONS</b> | <b>RESPONSIBILITY</b> |
|------------------------------------------------------------------------------|---------------------------------|------------------------|-------------------------------------|-----------------------|-------------|-------------|-------------|--------------------|-------------------------------|-----------------------|
|                                                                              |                                 |                        |                                     | <b>2019</b>           | <b>2020</b> | <b>2021</b> | <b>2022</b> |                    |                               |                       |
| OUTCOME 3.3<br>Better research and development programs                      | Number of new research projects | Number                 | Data not available                  |                       |             |             |             |                    |                               | SPC, RRI, SUSI, RDB   |
| OUTCOME 3.3.1<br>Sufficient staff to conduct R and D                         | Number of staff                 | Number                 | Data not available                  |                       |             |             |             |                    |                               | RRI, RDB              |
| OUTCOME 3.3.2<br>Availability of research grants                             | Number of grants                | Number                 | 0                                   | 4                     | 8           | 10          | 10          | SPC                |                               | SPC                   |
| OUTPUT 3.3.1:<br>Funds for new recruitments and training                     | Funds                           | Rs.                    | Data not available                  |                       |             |             |             |                    |                               | RRI, RDB              |
| OUTPUT 3.3.2:<br>Funds for research and development                          | Funds                           | Rs. million            | 0                                   | 100                   | 300         | 500         | 600         | 700                | SPC                           | SPC                   |
| <b>KEY ACTIVITY</b>                                                          |                                 |                        |                                     |                       |             |             |             |                    |                               |                       |
| 3.3.1: Obtain approvals and allocate funds for new recruitments and training | Funds                           | Rs.                    | Data not available                  |                       |             |             |             |                    |                               | RRI, RDB              |
| 3.3.2 Obtain approvals and allocate funds for research and development       | Funds                           | Rs. million            |                                     |                       |             |             |             |                    |                               | SPC                   |

Note: Annual targets cannot be predicted for some of the interventions due to unavailability of data

| <b>STRATEGIC OUTCOMES GOALS</b>                     | <b>KPI(S)</b>     | <b>UNIT OF MEASURE</b> | <b>STATUS OF THE BASE YEAR 2017</b> | <b>ANNUAL TARGETS</b> |             |             |             | <b>DATA SOURCE</b> | <b>RISK &amp; ASSUMPTIONS</b> | <b>RESPONSIBILITY</b> |
|-----------------------------------------------------|-------------------|------------------------|-------------------------------------|-----------------------|-------------|-------------|-------------|--------------------|-------------------------------|-----------------------|
|                                                     |                   |                        |                                     | <b>2019</b>           | <b>2020</b> | <b>2021</b> | <b>2022</b> |                    |                               |                       |
| OUTCOME 4.1:<br>Increasing land productivity in EAC | Land productivity | Mt/ha                  | Data not available                  |                       |             |             |             |                    |                               | DEA                   |
| OUTCOME 4.1.1<br>Better agronomic practices         | Extent under GAP  | ha                     | Data not available                  |                       |             |             |             |                    |                               | DEA                   |

|                                                                                                     |                                              |        |                    |    |    |     |          |
|-----------------------------------------------------------------------------------------------------|----------------------------------------------|--------|--------------------|----|----|-----|----------|
| OUTCOME 4.1.1.1<br>Better soil fertility management                                                 | Extent under GAP                             | ha     | Data not available |    |    |     | DEA      |
| OUTCOME 4.1.1.2<br>Better soil moisture conservation                                                | Extent under GAP                             | ha     | Data not available |    |    |     | DEA      |
| OUTCOME 4.1.1.3: Reduced land tenure issues                                                         |                                              |        |                    |    |    |     | SPC      |
| OUTCOME 4.1.1.4:<br>Availability of skilled labour                                                  | Number of farmers trained                    | Number | Data not available |    |    |     | DEA      |
| OUTCOME 4.1.2<br>Better knowledge on land productivity improvement                                  | Extent of GAP farmers                        | ha     | Data not available |    |    |     | DEA      |
| OUTPUT 4.1.1.1:<br>Subsidized rate for fertilizer and equipments                                    | Number of farmers used                       | Number | Data not available |    |    |     |          |
| OUTPUT 4.1.1.2:<br>Subsidies for soil moisture conservation                                         | Extent under soil moisture conservation      | ha     | Data not available |    |    |     | DEA      |
| OUTPUT 4.1.1.3:<br>Better awareness about management of soil nutrients                              |                                              |        |                    |    |    |     |          |
| OUTPUT 4.1.1.4<br>Development of data base for skilled labours                                      | Number of individuals registered in database | 0      | 20                 | 50 | 75 | 100 | 125      |
| OUTPUT 4.1.2.1<br>Better knowledge on GAP                                                           | Number of training programs                  | 0      | 4                  | 8  | 12 | 16  | 20       |
| OUTPUT 4.1.2.2<br>Training farmers for important agronomic and processing practices                 | Number of training programs                  | 0      | 8                  | 16 | 24 | 32  | 40       |
| OUTPUT 4.1.2.3:<br>Adequate extension staff                                                         | Number of Farmers per extension staff        | 0      |                    |    |    |     | DEA      |
| <b>KEY ACTIVITIES</b>                                                                               |                                              |        |                    |    |    |     |          |
| 4.1.1.1: Obtain approvals and allocate funds for subsidized rate for fertilizer and equipments      | Number of farmers used                       | Number | Data not available |    |    |     |          |
| 4.1.1.2 (a): Obtain approvals and allocate funds for subsidies on soil moisture conservation        | Extent under soil moisture conservation      | ha     | Data not available |    |    |     |          |
| 4.1.1.2 (b): Obtain approvals and allocate funds for training farmers on soil moisture conservation | NA                                           | NA     |                    |    |    |     | DEA/ SPC |

|                                                                                                                                           |                                              |        |                    |    |     |  |
|-------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|--------|--------------------|----|-----|--|
|                                                                                                                                           |                                              |        |                    |    |     |  |
| 4.1.1.3: Obtain approvals and allocate funds for training programmes and awareness creation programmes about management of soil nutrients | NA                                           | NA     | NA                 | NA | DEA |  |
| 4.1.1.4 Obtain approvals and allocate funds for Development of database for skilled labours                                               | Number of individuals registered in database | 0      |                    |    | DEA |  |
| 4.1.2.1 Obtain approvals and allocate funds for training programmes on GAP                                                                | Number of training programs                  | Number | Data not available |    | DEA |  |
| 4.1.2.2 Obtain approvals and allocate funds for training farmers for important agronomic and processing practices                         | Number of training programs                  | Number | Data not available |    | DEA |  |
| 4.1.2.3: Obtain approvals and allocate funds for recruitment of extension staff                                                           | Number of Farmers per extension staff        | Value  | Data not available |    | DEA |  |

DOMAIN: ECONOMIC INEQUALITY

POLYMER LETTERS EDITION

| STRATEGIC OUTCOMES GOALS                                                     | KPI(S)                              | UNIT OF MEASURE        | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY |
|------------------------------------------------------------------------------|-------------------------------------|------------------------|------------------------------|----------------|------|------|------|-------------|--------------------|----------------|
|                                                                              |                                     |                        |                              | 2019           | 2020 | 2021 | 2022 |             |                    |                |
| OUTCOME 4.2:<br>Higher production in EAC                                     | Annual produc-<br>tion              | MT<br>crop<br>specific | Data not<br>available        |                |      |      |      |             |                    | DEA            |
| OUTCOME 4.2.1:<br>Access to quality planting materials                       | Number of regis-<br>tered nurseries | Number                 | Data not available           |                |      |      |      |             |                    | DEA            |
| OUTCOME 4.2.2:<br>Adequate labour force                                      |                                     |                        |                              |                |      |      |      |             |                    |                |
| OUTPUT 4.2.1.1:<br>Subsidies for planting materials                          | Land extend                         | ha                     | Data not available           |                |      |      |      |             |                    | DEA            |
| OUTPUT 4.2.1.2:<br>Better knowledge on quality planting materials production | Number of awareness pro-<br>grams   | number                 | Data not available           |                |      |      |      |             |                    | DEA            |
| OUTPUT 4.2.2.1:<br>Adequate trained workers                                  | Farmer training<br>programs         | Number                 | Data not available           |                |      |      |      |             |                    | DEA            |

| OUTPUT 4.2.2.2:<br>Mechanization of field activities                                                                 | Recommended mechanized activities           | Number          | Data not available           | DEA                                                 |
|----------------------------------------------------------------------------------------------------------------------|---------------------------------------------|-----------------|------------------------------|-----------------------------------------------------|
| OUTPUT 4.2.3:<br>Reduced Pest damages                                                                                | Number of training programs                 | Number          | Data not available           | DEA                                                 |
| <b>KEY ACTIVITY</b>                                                                                                  |                                             |                 |                              |                                                     |
| 4.2.1.1: Obtain approvals and allocate funds for subsidies for planting materials                                    | NA                                          | ha              | Data not available           | DEA                                                 |
| 4.2.1.2: Obtain approvals and allocate funds for training programmes on quality planting materials production        | NA                                          | number          | Data not available           | DEA                                                 |
| 4.2.2.1: Obtain approvals and allocate funds for training programmes for workers                                     | NA                                          | Number          | Data not available           | DEA                                                 |
| 4.2.2.2 (a): Carryout a desk evaluation on mechanization of field activities                                         | NA                                          | Number          | Data not available           | DEA                                                 |
| 4.2.2.2 (b): Allocate funds for mechanization of field activities                                                    | NA                                          | Number          | Data not available           | DEA                                                 |
| 4.2.3 (a): Obtain approvals and allocate funds for training programmes for pest control                              | NA                                          | Number          | Data not available           | DEA                                                 |
| 4.2.3 (b): Obtain approvals and allocate funds on awareness programmes and materials and equipments for pest control | NA                                          | Number          | Data not available           | DEA                                                 |
| <b>SECTOR: PLANTATION, FORESTRY AND EXPORT AGRICULTURAL CROPS – Export Agricultural Crops</b>                        |                                             |                 |                              |                                                     |
| <b>KEY RESULT AREA 2: Enhanced value addition</b>                                                                    |                                             |                 |                              |                                                     |
| <b>DOMAIN: ECONOMIC INFRASTRUCTURE</b>                                                                               |                                             |                 |                              |                                                     |
| <b>THRUST AREA 4: Higher income from Export Agricultural Crops (EAC)</b>                                             |                                             |                 |                              |                                                     |
| STRATEGIC OUTCOMES GOALS                                                                                             | KPI(S)                                      | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS                                      |
| OUTCOME 4.3.:<br>Higher value addition                                                                               | Number of farmers practicing value addition | Number          | Data not available           | 2019<br>2020<br>2021<br>2022<br>2023                |
| OUTPUT 4.3.1.:<br>Subsidized technological assistance                                                                | Number of farmers benefited                 | Number          | Data not available           | DATA SOURCE<br>RISK & ASSUMPTIONS<br>RESPONSIBILITY |
|                                                                                                                      |                                             |                 |                              | DEA                                                 |
|                                                                                                                      |                                             |                 |                              | DEA                                                 |

|                                                                                                 |                            |        |                    |     |
|-------------------------------------------------------------------------------------------------|----------------------------|--------|--------------------|-----|
| OUTPUT 4.3.2: Adequate training and awareness programs on value addition                        | Number of training program | Number | Data not available | DEA |
| <b>KEY ACTIVITY</b>                                                                             |                            |        |                    |     |
| 4.3.1: Obtain approvals and allocate funds on subsidized technological assistance               | Funds                      | Rs     | Data not available | DEA |
| 4.3.2: Obtain approvals and allocate funds on training and awareness programs on value addition | Funds                      | Rs     | Data not available | DEA |

| STRATEGIC OUTCOMES GOALS                                       | KPI(S)                                 | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017                    | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY         |
|----------------------------------------------------------------|----------------------------------------|-----------------|-------------------------------------------------|----------------|------|------|------|-------------|--------------------|------------------------|
|                                                                |                                        |                 |                                                 | 2019           | 2020 | 2021 | 2022 |             |                    |                        |
| OUTCOME 5.1: Protecting existing forest cover                  | Existing forest cover                  | ha              | Accurate Data not available                     |                |      |      |      |             |                    | FOREST DEPARTMENT      |
| OUTCOME 5.1.1: Minimize illegal forest felling activities      | No of forest offences (Recoded)        | Nos             | Accurate Data not available (Not in the moment) |                |      |      |      |             |                    | FOREST DEPARTMENT      |
| OUTCOME 5.1.2: Arrested Deforestation                          | Annual deforestation                   | Nos             | Accurate Data not available (Not in the moment) |                |      |      |      |             |                    | FOREST DEPARTMENT      |
| OUTCOME 5.1.3: Reduced Land boundary issues                    | Number of land boundary cases recorded | Nos             | Accurate Data not available                     |                |      |      |      |             |                    | FOREST DEPARTMENT, SPC |
| OUTCOME 5.1.4: Reduced manmade Disasters                       | No of recorded                         | Nos             |                                                 |                |      |      |      |             |                    |                        |
| OUTPUT 5.1.1: Arresting of illegal forest product exploitation | No of forest offences (Recoded)        | Nos             | Accurate Data not available                     |                |      |      |      |             |                    | Forest Department      |

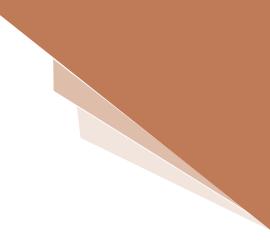
|                                      |                                                                       |
|--------------------------------------|-----------------------------------------------------------------------|
| DOMAIN: ECONOMIC INFRASTRUCTURE      | SECTOR: PLANTATION, FORESTRY AND EXPORT AGRICULTURAL CROPS – Forestry |
| TRUST AREA 5: Improving forest cover | KEY RESULT AREA 1: Protected and improved forest cover                |

|                                                                                                             |                                 |                                            |                                             |                                               |
|-------------------------------------------------------------------------------------------------------------|---------------------------------|--------------------------------------------|---------------------------------------------|-----------------------------------------------|
| OUTPUT 5.1.1.2:<br>Availability of staff                                                                    | No of Staff                     | Nos                                        | Accurate Data not available (Not in moment) | FOREST DEPARTMENT                             |
| OUTPUT 5.1.1.3:<br>Availability of capital for institutes                                                   | Funds                           | Rs per range wise                          | Accurate Data not available (Not in moment) | FOREST DEPARTMENT, Police                     |
| OUTPUT 5.1.1.4:<br>Establishment of common platform to control forest felling (institutional collaboration) | Forums                          | No of workshop/meeting/assistants to raids | Accurate Data not available (Not in moment) | FOREST DEPARTMENT, Provincial council, police |
| OUTPUT 5.1.1.5:<br>Awareness of people about alternatives                                                   | Number of awareness programs    | Number of participants and programs        | Accurate Data not available (Not in moment) | FOREST DEPARTMENT                             |
| OUTPUT 5.1.2.1:<br>Implementation of Proper/ approved development projects                                  | Number of approval projects     | Number                                     | Data not available (Moment)                 | FOREST DEPARTMENT, Provincial council         |
| OUTPUT 5.1.2.2: Improved collaboration among stakeholder institution                                        | Number of programs              | Number                                     | Data not available (Moment)                 | FOREST DEPARTMENT, Provincial council         |
| OUTPUT 5.1.2.3:<br>Establishment fire wood plantations                                                      | Extent of fire wood plantations | ha                                         | Data not available (Moment)                 | FOREST DEPARTMENT                             |
| OUTPUT 5.1.3.1:<br>Availability of registered forest cover maps                                             | Number of Registered map        | Number                                     | Data not available (Moment)                 | FOREST DEPARTMENT, SPC                        |
| OUTPUT 5.1.4.1 Increasing the number of awareness programs                                                  | Number of programs              | Number                                     | Data not available (Moment)                 | FOREST DEPARTMENT                             |
| OUTPUT 5.1.4.2:<br>Establishment of protective biological fences                                            | Length of fence                 | km                                         | Data not available                          | FOREST DEPARTMENT, SPC FOREST DEPARTMENT      |

| KEY ACTIVITY                                                                                                                                            | No of meetings                             | Nos               | Accurate Data not available                 | SPC, Forest Department, Police, Wildlife           |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|-------------------|---------------------------------------------|----------------------------------------------------|
| 5.1.1.1 (a): Arrange / immediate regular meetings with relevant authorities                                                                             |                                            |                   |                                             |                                                    |
| 5.1.1.1 (b): Prepare a plan to arrest parties involved in illegal forest product exploitation                                                           | No of forest offences (Recoded)            | Nos               | Accurate Data not available                 | Forest Department, Police, Wildlife                |
| 5.1.1.2: Obtain approvals and allocate funds for recruiting adequate staff                                                                              | Recruitments                               | No of Staff       | Accurate Data not available (Not in moment) | FOREST DEPARTMENT                                  |
| 5.1.1.3: Obtain approvals and allocate funds for acquiring capital for capacity enhancement of institutes                                               | Funds                                      | Rs per range wise | Accurate Data not available (Not in moment) | FOREST DEPARTMENT, Police                          |
| 5.1.1.4: SPC Mediated common platform to control forest felling (institutional collaboration)                                                           | No of workshop/meeting/assistants to raids | Nos               | Accurate Data not available (Not in moment) | FOREST DEPARTMENT, Provincial council, police, SPC |
| 5.1.1.5: Obtain approvals and allocate funds for awareness creation among the community people about alternatives                                       | Number of participants and programs        | Nos               | Accurate Data not available (Not in moment) | FOREST DEPARTMENT, SPC                             |
| 5.1.2.1: Establish an implementation policy/ mechanism for granting approvals for development projects to minimize potential hazards and deforestations | Policy                                     | Nos               | Data not available (Moment)                 | SPC, FOREST DEPARTMENT, UDA                        |
| 5.1.2.2: Implement a formal mechanism for collaboration among state institution                                                                         | Number of programs                         | Nos               | Data not available (Moment)                 | SPC, FOREST DEPARTMENT, UDA, Police                |

|                                                                                                                             |                                 |     |                             |                                                          |
|-----------------------------------------------------------------------------------------------------------------------------|---------------------------------|-----|-----------------------------|----------------------------------------------------------|
| 5.1.2.3: Allocate resources for the establishment fire wood plantations                                                     | Extent of fire wood plantations | ha  | Data not available (Moment) | FOREST DEPARTMENT, SPC                                   |
| 5.1.3.1: Establish a formal mechanism with related authorities for boundary clearance, forest cover maps and digitalization | Number of Registered map        | Nos | Data not available (Moment) | FOREST DEPARTMENT, Provincial council, Survey department |
| 5.1.4.1 Obtain approvals and allocate funds for regular community / stakeholder awareness programs                          | Number of programs              | Nos | Data not available (Moment) | FOREST DEPARTMENT, SPC                                   |
| 5.1.4.2: Allocate resources for the establishment of protective biological fences around demarcated natural forests         | Length of fence                 | km  | Data not available          | FOREST DEPARTMENT, SPC                                   |

Note: Annual targets in figures in real terms cannot be made due to unavailability of baseline data.



# **LIVESTOCK AND INLAND FISHERIES**

## **Agency Results Framework**

| Strategic Outcomes Goals                                            | KPI(s) | Unit of Measure | Status of the Base Year 2017 | Annual Targets |      |      |      | Data Source                                   | Risk & Assumptions                         | Responsibility |
|---------------------------------------------------------------------|--------|-----------------|------------------------------|----------------|------|------|------|-----------------------------------------------|--------------------------------------------|----------------|
|                                                                     |        |                 |                              | 2019           | 2020 | 2021 | 2022 |                                               |                                            |                |
| <b>Output 1.1: Improve milk yield of dairy animals</b>              |        |                 |                              |                |      |      |      |                                               |                                            |                |
| Key Activity                                                        |        |                 |                              |                |      |      |      |                                               |                                            |                |
| 1.1.1 Provision of animals with high genetic potentials             | No.    | NA              | 60                           | 100            | 150  | 200  | 100  | Monthly prog-ress reports from each VS office | Asst. Director's Office DAPH- Sabaragamuwa |                |
| 1.1.2 Awareness programmes to improve technology in milk collection | No.    | NA              | 20                           | 25             | 30   | 35   | 40   |                                               |                                            |                |
| 1.1.3 Establish district-based breeder farm                         | No.    | NA              | 5                            | 5              | 5    | 5    | 5    |                                               |                                            |                |
| 1.1.4 Practice or use the AI technicians                            | No.    | NA              | 8                            | 10             | 12   | 15   | 18   |                                               |                                            |                |
| 1.1.5 Awareness programme on dairy management                       | No.    | NA              | 10                           | 10             | 15   | 20   | 25   |                                               |                                            |                |
| 1.1.6 Increase number of veterinary offices                         | No.    | NA              | 40                           | 45             | 50   | 55   | 60   |                                               |                                            |                |
| 1.1.7 Establish good feeding Practices                              | No.    | NA              | 10                           | 15             | 20   | 25   | 30   |                                               |                                            |                |

**DOMAIN: ECONOMIC INFRASTRUCTURE**  
**THRUST AREA 2: Production and productivity of poultry farming**

**SECTOR: LIVESTOCK**  
**KEY RESULT AREA 1: Improve profit of poultry farmers**

| Strategic Outcomes Goals                                                       | KPI(s) | Unit of Measure | Status of the Base Year 2017 | Annual Targets |     |     |     | Data Source                                  | Risk & Assumptions | Responsibility                            |  |  |  |  |
|--------------------------------------------------------------------------------|--------|-----------------|------------------------------|----------------|-----|-----|-----|----------------------------------------------|--------------------|-------------------------------------------|--|--|--|--|
| Key Activity                                                                   |        |                 |                              |                |     |     |     |                                              |                    |                                           |  |  |  |  |
| Output 2.1: Reduced production cost                                            |        |                 |                              |                |     |     |     |                                              |                    |                                           |  |  |  |  |
| 2.1.1 Establish feed mills                                                     | No     | NA              | 05                           | 08             | 12  | 15  | 20  | Monthly progress reports from each VS office |                    | Asst. Director's Office DAPH-Sabaragamuwa |  |  |  |  |
| 2.1.2 Establish mini hatcheries                                                | No     | NA              | 03                           | 06             | 10  | 15  | 20  |                                              |                    |                                           |  |  |  |  |
| 2.1.3 Establish district-based breeder farms                                   | No     | NA              | 02                           | 05             | 08  | 10  | 15  |                                              |                    |                                           |  |  |  |  |
| 2.1.4 Training programme on poultry farming                                    | No     | NA              | 25                           | 40             | 50  | 60  | 75  |                                              |                    |                                           |  |  |  |  |
| 2.1.5 Increase in awareness programme on poultry farming for potential farmers | No     | NA              | 50                           | 75             | 100 | 125 | 150 |                                              |                    |                                           |  |  |  |  |

**SECTOR: LIVESTOCK**  
**KEY RESULT AREA 1: Improve profit of poultry farmers**

**DOMAIN: ECONOMIC INFRASTRUCTURE**  
**THRUST AREA 3: Production and productivity of ornamental fish**

**SECTOR: LIVESTOCK**  
**KEY RESULT AREA 1: Improve profit of ornamental fish farming**

| Strategic Outcomes Goals               | KPI(s) | Unit of Measure | Status of the Base Year 2017 | Annual Targets |  |  |  | Data Source | Risk & Assumptions | Responsibility |  |  |  |  |
|----------------------------------------|--------|-----------------|------------------------------|----------------|--|--|--|-------------|--------------------|----------------|--|--|--|--|
| Key Activity                           |        |                 |                              |                |  |  |  |             |                    |                |  |  |  |  |
| Output 3.1: Reduced cost of production |        |                 |                              |                |  |  |  |             |                    |                |  |  |  |  |
| Output 3.2 Increased marketing effort  |        |                 |                              |                |  |  |  |             |                    |                |  |  |  |  |

|                                        |  |  |  |  |  |  |  |  |  |  |
|----------------------------------------|--|--|--|--|--|--|--|--|--|--|
| Output 3.1: Reduced cost of production |  |  |  |  |  |  |  |  |  |  |
| Output 3.2 Increased marketing effort  |  |  |  |  |  |  |  |  |  |  |

| Key Activity                                                 | No. | NA | 20 | 30  | 50  | 150 | 200 | NAQDA | NAQDA |
|--------------------------------------------------------------|-----|----|----|-----|-----|-----|-----|-------|-------|
| 3.1.1 Conduct training programmes on ornamental fish farming | No. | NA | 20 | 30  | 50  | 150 | 200 |       |       |
| 3.1.2 Provide low interest loan for farmers                  | No. | NA | 50 | 100 | 150 | 200 | 250 |       |       |
| 3.1.3 Establishment of breeding farms                        | No. | NA | 05 | 10  | 15  | 20  | 25  |       |       |
| 3.2.1 Form ornamental fish farmer societies                  | No. | NA | 15 | 25  | 30  | 40  | 50  |       |       |
| 3.2.2 Training on production on export quality fish          | No. | NA | 20 | 30  | 40  | 50  | 60  |       |       |

DOMAIN: ECONOMIC INFRASTRUCTURE  
THRUST AREA 4: Production and productivity of food fish  
SECTOR: LIVESTOCK  
KEY RESULT AREA 1: Increase fresh water fish production

| Strategic Outcomes Goals                                                | KPI(s) | Unit of Measure | Status of The Base Year 2017 | Annual Targets |      |      |      | Risk & Assumptions | Responsibility |
|-------------------------------------------------------------------------|--------|-----------------|------------------------------|----------------|------|------|------|--------------------|----------------|
|                                                                         |        |                 |                              | 2019           | 2020 | 2021 | 2022 |                    |                |
| Output 4.1: Availability of food fish in right quantities at right time |        |                 |                              |                |      |      |      |                    |                |
| Key Activity                                                            |        |                 |                              |                |      |      |      |                    |                |
| 4.1.1 Conduct awareness and training programmes                         | No.    |                 | 25                           | 50             | 75   | 100  | 150  | NAQDA              | NAQDA          |
| 4.1.2 Provide subsidies to purchase fishing gears                       | No.    |                 | 20                           | 30             | 40   | 50   | 60   |                    |                |
| 4.1.3 Establishment of farmer societies                                 | No.    |                 | 20                           | 30             | 40   | 50   | 60   |                    |                |
| 4.1.4 Increase cold storages                                            | No.    |                 | 05                           | 08             | 12   | 15   | 20   |                    |                |
| 4.1.5 Establishment of breeding centres                                 | No.    |                 | 03                           | 07             | 10   | 15   | 20   |                    |                |



# **IRRIGATION**

## **Agency Results Framework**

| STRATEGIC OUTCOMES GOALS                                                                                     | KPI(S)                                 | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS   | RESPONSIBILITY                                                                                                                                                                                                                                                                  |
|--------------------------------------------------------------------------------------------------------------|----------------------------------------|-----------------|------------------------------|----------------|------|------|------|-------------|----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| KEY ACTIVITY                                                                                                 |                                        |                 |                              | 2019           | 2020 | 2021 | 2022 | 2023        |                      |                                                                                                                                                                                                                                                                                 |
| 1.1.1 Obtain approvals, allocate funds and implement renovation of irrigation tanks under minor irrigation   | Renovation of irrigation tanks         | Number          | N/A                          | 05             | 05   | 05   | 05   | 05          | DoAD                 | Each year 05 small tanks should be renovated representing two districts proportionately.                                                                                                                                                                                        |
| 1.1.2 Obtain approvals, allocate funds and implement renovation of irrigation anicuts under minor irrigation | Renovation of Anicuts                  | Number          | 2461                         | 30             | 30   | 30   | 30   | 30          | DoADMo-PADol and MoA | Each year 30 anicuts should be renovated representing two districts proportionately.<br><br>NB. Anicut renovation can be classified as minor, moderate and major renovations. And, funds should be allocated based on the each classification system with proportionate manner. |
| 1.1.3 Obtain approvals, allocate funds and implement renovation of irrigation canals under minor irrigation  | Renovation of Canals                   | Number          | N/A                          | 30             | 30   | 30   | 30   | 30          | DoAD and Dol         | Each year 30 canals should be renovated representing two districts proportionately. Funds should be allocated based on the classification (slightly, partially and completely destroyed).                                                                                       |
| 1.1.4 Obtain approvals, allocate funds, prioritize locations and carry out de-siltation in the minor tanks   | De-siltation of minor irrigation tanks | Number          | 88                           | 08             | 08   | 08   | 08   | 08          | DoAD                 | Each year 08 tanks should be de-silted representing the two districts proportionately.<br><br>De-silting tanks can be classified as slightly, partially and completely de-silted. And, funds should be allocated based on the de-siltation category.                            |

|                                                                                                                                                                                                                      |                                                      |                       |       |                                   |                                   |                                   |                                   |                                   |                                   |                   |                                                                                                 |                                                                                                                                                                                                                                                                    |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|-----------------------|-------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-------------------|-------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1.1.5 Obtain approvals, allocate funds, prioritize locations and construct new agro-wells                                                                                                                            | Construction of new agro-wells                       | Number                | 200   | 40                                | 40                                | 40                                | 40                                | 40                                | 40                                | DoAD, Dol and MDA | Each year 40 Agro-wells should be reconstructed representing the two districts proportionately. | DoAD, Dol and MDA<br>100 M LKR<br>(200 X 0.5 M LKR)                                                                                                                                                                                                                |
| 1.1.6 Obtain approvals, allocate funds, prioritize locations and construct new minor irrigation tanks                                                                                                                | Construction of new minor irrigation tanks           | Number                | 88    | 02                                | 02                                | 02                                | 02                                | 02                                | 02                                | DoAD, Dol and MDA | Each year 02 minor irrigation tanks should be constructed representing the two districts.       | DoAD, Dol and MDA<br>400 M LKR<br>(10 X 40 M LKR)                                                                                                                                                                                                                  |
| 1.1.7 Obtain approvals, allocate funds, and conduct training of farmers on water management & conservation                                                                                                           | Farmers trained on water management & conservation   | Number                | 15000 | 500                               | 500                               | 500                               | 500                               | 500                               | 500                               | DoAD, Dol and DoA | Each year 500 farmers should be trained representing the two districts proportionately.         | DoAD, Dol and DoA<br>1.75 M LKR<br>(2500 X 600 LKR)                                                                                                                                                                                                                |
| 1.1.8. (a) Carryout an assessment on encroached rivers, tanks and canals, reservation land (b) Adopt a policy at provincial level to prevent / reduce / evictate encroachers of rivers, tanks and canals reservation | Extent of reclaimed tank, canal and river renovation | Length (km) or Number | N/A   | Tank: Tank (10km perimeter)/ year | DoAD, Dol and MDA | N/A                                                                                             | Two tanks (Wewelanda and Higurara tank) are affected- Dol, DSD Embilipitiya, DoAD and MDA<br>6293.75 M LKR<br>=(25M+6250M+18.75M )<br>(One tank per year (10km perimeter=5 X 5 X 1M LKR)<br>(Canal: 50km/y=50 X 5 X 25M LKR)<br>(River 5km/yr=5 X 5 X 0.75M M LKR) |

**DOMAIN: ECONOMIC INFRASTRUCTURE**  
**THRUST AREA 1: Access to Irrigated Water**

**SECTOR: IRRIGATION**  
**KEY RESULT AREA 2: Improve effective operationalization of early warning system and irrigated infrastructure**

| <b>STRATEGIC OUTCOMES GOALS</b>                                       | <b>KPI(S)</b>         | <b>UNIT OF MEASURE</b> | <b>STATUS OF THE BASE YEAR 2017</b> | <b>ANNUAL TARGETS</b> |             |             |             | <b>DATA SOURCE</b> | <b>RISK &amp; ASSUMPTIONS</b>                                   | <b>RESPONSIBILITY</b> |
|-----------------------------------------------------------------------|-----------------------|------------------------|-------------------------------------|-----------------------|-------------|-------------|-------------|--------------------|-----------------------------------------------------------------|-----------------------|
|                                                                       |                       |                        |                                     | <b>2019</b>           | <b>2020</b> | <b>2021</b> | <b>2022</b> |                    |                                                                 |                       |
| OUTCOME 1.2: Improved effective early warning system                  |                       |                        |                                     |                       |             |             |             |                    |                                                                 |                       |
| OUTPUT 1.2.1 Early Warning System adopted in potential disaster areas | Early warning systems | Number                 | 1                                   | 2                     | 2           | 3           | 2           | Dol and DMC        | Identified potential disaster areas representing two districts. | Dol and DMC<br>5M LKR |

**KEY ACTIVITY**

- 1.2.1. (a) Carryout preliminary need assessment, prioritize areas that require early Warning System
- (b) Obtain approvals, allocate funds and establish early warning systems in potential disaster areas

**DOMAIN: ECONOMIC INFRASTRUCTURE**  
**THRUST AREA 1: Access to Irrigated Water**

**SECTOR: IRRIGATION**  
**KEY RESULT AREA 3: Improved water use efficiency**

| <b>STRATEGIC OUTCOMES GOALS</b>                                     | <b>KPI(S)</b>        | <b>UNIT OF MEASURE</b> | <b>STATUS OF THE BASE YEAR 2017</b> | <b>ANNUAL TARGETS</b> |             |             |             | <b>DATA SOURCE</b> | <b>RISK &amp; ASSUMPTIONS</b> | <b>RESPONSIBILITY</b> |
|---------------------------------------------------------------------|----------------------|------------------------|-------------------------------------|-----------------------|-------------|-------------|-------------|--------------------|-------------------------------|-----------------------|
|                                                                     |                      |                        |                                     | <b>2019</b>           | <b>2020</b> | <b>2021</b> | <b>2022</b> |                    |                               |                       |
| OUTCOME 1.3: Availability of water at required times and quantities |                      |                        |                                     |                       |             |             |             |                    |                               |                       |
| OUTPUT 1.3.1 Increased water use efficiency in paddy fields         | Water use efficiency | Ac. Ft                 | 5.00                                | 4.75                  | 4.50        | 4.25        | 4.00        | 4.00               |                               |                       |

|                                                                                                                                                                                          |                                                                                               |                            |     |                           |                           |                           |                           |                           |                   |                                                  |                   |                                       |                   |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|----------------------------|-----|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------------|--------------------------------------------------|-------------------|---------------------------------------|-------------------|
| <b>KEY ACTIVITY</b>                                                                                                                                                                      | 1.3.1.1 Obtain approvals, allocate funds, prepare leaflets and carry out awareness programmes | No of awareness programmes |     |                           |                           |                           |                           |                           | DoAD, DoA and Dol | DoAD, DoA and Dol responsible for this activity. | DoAD, DoA and Dol | DoAD, DoA and Dol                     | DoAD, DoA and Dol |
| 1.3.1.2 Obtain approvals, allocate funds for training of officers (TO, EO, AI, DO) on water use efficiency<br><br>Mid (TO, EO, AI and DO) and Grassroots level (ARPA and Water Masters ) | No. of training                                                                               | N/A                        | N/A | Mid=50<br>Grass-roots=100 | Mid=50<br>Grass-roots=100 | Mid=50<br>Grass-roots=100 | Mid=50<br>Grass-roots=100 | Mid=50<br>Grass-roots=100 | DoAD, DoI and MDA | N/A                                              | DoAD, DoI and MDA | 0.45 M LKR<br><br>(150 X 5 x 600 LKR) | DoAD, DoI and MDA |

|                                        |                                                              |                           |                                                                                                 |
|----------------------------------------|--------------------------------------------------------------|---------------------------|-------------------------------------------------------------------------------------------------|
| <b>DOMAIN: ECONOMIC INFRASTRUCTURE</b> | <b>THRUST AREA 2: Improving access to irrigation schemes</b> | <b>SECTOR: IRRIGATION</b> | <b>KEY RESULT AREA 1: Improved access roads to reservoirs, irrigation systems and farmlands</b> |
|----------------------------------------|--------------------------------------------------------------|---------------------------|-------------------------------------------------------------------------------------------------|

| <b>STRATEGIC OUTCOMES GOALS</b>                                                      | <b>KPI(S)</b>       | <b>UNIT OF MEASURE</b> | <b>STATUS OF THE BASE YEAR 2017</b> | <b>ANNUAL TARGETS</b> |             |             |             | <b>DATA SOURCE</b> | <b>RISK &amp; ASSUMPTIONS</b> | <b>RESPONSIBILITY</b> |
|--------------------------------------------------------------------------------------|---------------------|------------------------|-------------------------------------|-----------------------|-------------|-------------|-------------|--------------------|-------------------------------|-----------------------|
|                                                                                      |                     |                        |                                     | <b>2019</b>           | <b>2020</b> | <b>2021</b> | <b>2022</b> |                    |                               |                       |
| OUTCOME 2.1: Improved access (roads) to reservoirs, irrigation systems and farmlands |                     |                        |                                     |                       |             |             |             |                    |                               |                       |
| OUTPUT2.1.1 Reinforced reservoir irrigation system roads                             | Concreting of roads | km                     |                                     |                       |             |             |             |                    |                               |                       |
| OUTPUT2.1.2 Improved Operations and Maintenance of road of canals                    | Asphalt laying      | km                     |                                     |                       |             |             |             |                    |                               |                       |

| KEY ACTIVITY                                                                                                               | km | N/A | 5  | 5 | 5 | 5 | 10 | DoAD, DoI, MoPAand MDA | Each year at least 5 km distance should be concreted representing the two districts proportionately.           | DoAD, DoI, MoPAand MDA |  |
|----------------------------------------------------------------------------------------------------------------------------|----|-----|----|---|---|---|----|------------------------|----------------------------------------------------------------------------------------------------------------|------------------------|--|
| 2.1.1 Concreting the reservoir irrigation system roads                                                                     |    |     |    |   |   |   |    |                        | 120 M LKR [Width 3m, Length 1m and Height 0.01m=(4000 LKR)]                                                    |                        |  |
| DOMAIN: ECONOMIC INFRASTRUCTURE THRUST AREA 3: Improving Irrigation Schemes                                                | km | N/A | 17 | - | - | - | -  | MDA                    | Operation and maintenance road from Udawalawa tank to Chandrikawewa tank (Length 17km width 8m with shoulders) | MDA                    |  |
| SECTOR: IRRIGATION KEY RESULT AREA 1: Improved water storage capacity of a tank under Mahaweli Development Authority (MDA) |    |     |    |   |   |   |    |                        | 400 M LKR                                                                                                      |                        |  |
| OUTCOME 3.1.: Availability of adequate water                                                                               |    |     |    |   |   |   |    |                        |                                                                                                                |                        |  |
| OUTPUT 3.1.: Improved water storage capacity of a tank under MDA                                                           |    |     |    |   |   |   |    |                        |                                                                                                                |                        |  |

DOMAIN: ECONOMIC INFRASTRUCTURE  
THRUST AREA 4: Flood mitigation

| Strategic Outcomes Goals | KPI(S)        | Unit of Measure         | Status of the Base Year 2017 | Annual Targets |      |      |      | Data Source    | Risk & Assumptions                     | Responsibility   |
|--------------------------|---------------|-------------------------|------------------------------|----------------|------|------|------|----------------|----------------------------------------|------------------|
|                          |               |                         |                              | 2019           | 2020 | 2021 | 2022 |                |                                        |                  |
| Revenue Growth           | Revenue       | Revenue (\$M)           | Base: \$100M                 | 105            | 110  | 115  | 120  | Internal Audit | Market volatility, economic conditions | Finance Director |
| Customer Acquisition     | New Customers | Number of New Customers | Base: 1000                   | 1050           | 1100 | 1150 | 1200 | CRM System     | Competitor activity, marketing spend   | Sales Manager    |

|                                                                     |  |  |
|---------------------------------------------------------------------|--|--|
|                                                                     |  |  |
|                                                                     |  |  |
|                                                                     |  |  |
|                                                                     |  |  |
|                                                                     |  |  |
|                                                                     |  |  |
|                                                                     |  |  |
|                                                                     |  |  |
| OUTCOME 4.1: Minimized damage in minor irrigation systems by floods |  |  |
|                                                                     |  |  |
|                                                                     |  |  |
|                                                                     |  |  |
|                                                                     |  |  |
|                                                                     |  |  |
|                                                                     |  |  |
|                                                                     |  |  |
|                                                                     |  |  |
| OUTPUT 4.1: Reinforced, reconstructed minor irrigation systems      |  |  |

| KEY ACTIVITY                                                                              | Flood buds                       | Length (km) | N/A | 1    | 1    | 1    | 1    | DoAD,Dol and DMC         | DoAD, Dol and DMC                                          |
|-------------------------------------------------------------------------------------------|----------------------------------|-------------|-----|------|------|------|------|--------------------------|------------------------------------------------------------|
| 4.1.1 Obtain approvals, allocate funds for forming flood bunds                            |                                  |             |     |      |      |      |      | 250M LKR<br>(50M LKR/km) |                                                            |
| 4.1.2 Obtain approvals, allocate funds for drainage canal renovation & excavation project | River straightening & excavation | Length (m)  | -   | 1000 | 1000 | 1000 | 1000 | DoAD, Dol, MDA and MoPA  | DoAD, Dol, MDA and MoPA<br>3750 M LKR<br>Rate: 75000 SLR/m |

DOMAIN: ECONOMIC INFRASTRUCTURE

THRUST AREA 5: Developing institutional

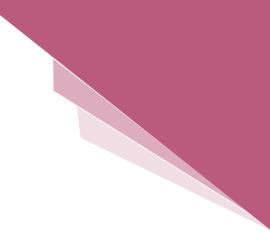
SECTOR: IRRIGATION  
KEY RESULT AREA 1: Tr

| Strategic Outcomes Goals    | KPI(S)              | Unit of Measure | Status of The Base Year 2017 | Annual Targets |              |              |              | Data Source        | Risk & Assumptions   | Responsibility      |
|-----------------------------|---------------------|-----------------|------------------------------|----------------|--------------|--------------|--------------|--------------------|----------------------|---------------------|
|                             |                     |                 |                              | 2019           | 2020         | 2021         | 2023         |                    |                      |                     |
| Revenue Growth              | Total Revenue       | \$M             | Current: \$100M              | Target: +5%    | Target: +8%  | Target: +10% | Target: +12% | Internal Audit     | Market Volatility    | Finance Dept.       |
| Customer Acquisition        | New Customers       | Count           | Current: 1000                | Target: +10%   | Target: +15% | Target: +20% | Target: +25% | CRM System         | Competitor Activity  | Sales Team          |
| Operational Efficiency      | Cost Reduction      | %               | Current: 10%                 | Target: -5%    | Target: -8%  | Target: -10% | Target: -12% | Procurement        | Supplier Reliability | Operations Team     |
| Employee Satisfaction       | Employee Turnover   | %               | Current: 15%                 | Target: -2%    | Target: -4%  | Target: -6%  | Target: -8%  | HR Department      | Employee Benefits    | HR Department       |
| Total Strategic Initiatives | Initiative Progress | Score           | Current: 75                  | Target: 85     | Target: 90   | Target: 95   | Target: 100  | Project Management | Resource Allocation  | Executive Committee |

| KEY ACTIVITY                                                     | 5.1.1 Provision of local trainings                                              |        |     |   |   |   | DoAD, Dol and MDA<br>1.5 M LKR<br>(30 X 0.05 M LKR)                                                                         |
|------------------------------------------------------------------|---------------------------------------------------------------------------------|--------|-----|---|---|---|-----------------------------------------------------------------------------------------------------------------------------|
|                                                                  | Trainings                                                                       | Number | N/A | 6 | 6 | 6 |                                                                                                                             |
| 5.1.2 Provision of local / Scholarships (Postgraduates)          | Scholarships                                                                    | Number | N/A | 4 | 4 | 4 | DoAD, Dol and MDA<br>1.5 M LKR<br>(30 X 0.05 M LKR)                                                                         |
| 5.1.3 Provision of foreign Trainings                             | Trainings                                                                       | Number | N/A | 6 | 6 | 6 | DoAD, DoA, Dol and MDA<br>10M LKR<br>(20X 0.5 M LKR)                                                                        |
| 5.1.4 Arrangement of Field excursions                            | Field excursions                                                                | Number | N/A | 6 | 6 | 6 | DoAD, DoA, Dol and MDA<br>15M LKR<br>(30 x 0.5M LKR/ head)                                                                  |
| 5.1.5 Established well Equipped two Quality Control Laboratories | Laboratory water tests, Field water measurements, Soil tests, Concrete testetc. | Number | 0   | 2 | - | - | DoA, DoAD, MDA and Dol<br>160MLKR<br>(Lab equipment= 2 x 50 MLKR)+/- construction of Laboratory 2 x 30M LKR each districts) |

| STRATEGIC OUTCOMES GOALS                                                                                                                                                                                                                           | KPI(S)                                     | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE          | RISK & ASSUMPTIONS                                                                                                                        | RESPONSIBILITY                                                            |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|-----------------|------------------------------|----------------|------|------|------|----------------------|-------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|
|                                                                                                                                                                                                                                                    |                                            |                 |                              | 2019           | 2020 | 2021 | 2022 |                      |                                                                                                                                           |                                                                           |
| OUTCOME 6.1: Well tolerated catchment                                                                                                                                                                                                              |                                            |                 |                              |                |      |      |      |                      |                                                                                                                                           |                                                                           |
| OUTPUT 6.1: Well protected catchment                                                                                                                                                                                                               |                                            |                 |                              |                |      |      |      |                      |                                                                                                                                           |                                                                           |
| KEY ACTIVITY                                                                                                                                                                                                                                       |                                            |                 |                              |                |      |      |      |                      |                                                                                                                                           |                                                                           |
| 6.1.1. (a) Obtain approvals, allocate funds for tree planting programs in catchments.<br>(b) Write project proposals to acquire funds from donor agencies for watershed management and forest re-plantations (Climate action, Adaptation fund etc) | Reforestation programs                     | ha              | -                            | 10             | 10   | 10   | 10   | DoF, DoWL, DoAD, DoA | Suitable forest plants from DoFand DoWL. Reforestation programmes should be implemented with the support of above-mentioned institutions. | DoF, DoWL, DoA and Community<br>DoFand DoWL<br>25 MLKR<br>(50 x 0.5 MLKR) |
| 1.1.2 Obtain approvals, allocate funds for identifying tank reservation boundaries                                                                                                                                                                 | Demarcation of tank reservation boundaries | Number          | -                            | 5              | 5    | 5    | 5    | DoAD and Dol         | Encroached reservations should be selected.                                                                                               | DoAD and Dol<br>12.5 MLKR<br>(25 x 0.5 MLKR)                              |

NB: Department of Irrigation (DoI), Ministry of Agriculture (MoA), Mahaweli Development Authority (MDA), Department of Agriculture (DoA), Divisional Secretariat Division (DSD), Disaster Management Centre (DMC), Department of Forestry (DoF), Department of Wildlife (DoWL), Agricultural Research & Production Assistant (ARPA).



# **PROVINCIAL ROADS**

## **Agency Results Framework**

| STRATEGIC OUTCOMES GOALS                                                 |                       |    | KPI(S)                                                                               | UNIT OF MEASURE         | STATUS OF THE BASE YEAR 2018     | ANNUAL TARGETS                   |                          |                          |                           | DATA SOURCE              | RISK & ASSUMPTIONS                                                                     | RESPONSIBILITY                                   |
|--------------------------------------------------------------------------|-----------------------|----|--------------------------------------------------------------------------------------|-------------------------|----------------------------------|----------------------------------|--------------------------|--------------------------|---------------------------|--------------------------|----------------------------------------------------------------------------------------|--------------------------------------------------|
|                                                                          |                       |    |                                                                                      |                         |                                  | 2019                             | 2020                     | 2021                     | 2022                      | 2023                     |                                                                                        |                                                  |
| OUTPUT 1.1:                                                              | Approved enactment    |    | N/A                                                                                  |                         | Report is completed              | Amendments submit to the council | Developing and annexures | Developing annexures     | Formal Enhancement        | Delays in planning       | Secretary Provincial Road Ministry                                                     |                                                  |
| KEY ACTIVITY                                                             |                       |    |                                                                                      |                         | Amendments submit to the council | Functioning                      | Developing and annexures | Developing and annexures | Final version Enhancement |                          |                                                                                        |                                                  |
| 1.1.1 Empowering Enchantment                                             |                       |    |                                                                                      |                         |                                  |                                  |                          |                          |                           |                          |                                                                                        |                                                  |
| 1.1.2 Appoint a team to draft enactment                                  |                       |    |                                                                                      |                         |                                  |                                  |                          |                          |                           |                          |                                                                                        |                                                  |
| THRUST AREA 1: Empowering Provincial Road Enactment                      |                       |    | KEY RESULT AREA 1.1: Approved enactment by the Provincial Council for implementation |                         |                                  |                                  |                          |                          |                           |                          |                                                                                        |                                                  |
| STRATEGIC OUTCOMES GOALS                                                 |                       |    | KPI(S)                                                                               | UNIT OF MEASURE         | STATUS OF THE BASE YEAR 2017     | 2019                             | 2020                     | 2021                     | 2022                      | 2023                     | DATA SOURCE                                                                            | RISK & ASSUMPTIONS                               |
|                                                                          |                       |    |                                                                                      |                         |                                  |                                  |                          |                          |                           |                          |                                                                                        |                                                  |
| Output 2.1.1 Established practical plan and develop road network         | Roads, No of Culverts | Km | 800/262 * 100 = 34% km                                                               | 150 Km(G. total 950 km) | 150 Km(G. total 1100 km)         | 150 Km(G. total 1250 km)         | 150 Km(G. total 950 km)  | 150 Km(G. total 1550 km) | 150 Km(G. total 1550 km)  | 150 Km(G. total 1550 km) | Allocations, Natural disasters, Raw materials, Mashing and equipment and skill labours | Provincial road ministry and Engineering service |
| Output 2.1.2 Road maintaining                                            | Developed roads       | Km | No proper maintenance system                                                         | 800 Km                  | 950 Km                           | 1100 Km                          | 1250 Km                  | 1400 Km                  |                           |                          | Allocations, Natural Disasters, Raw materials, Mashing and equipment, skill labors     | Provincial road ministry and Engineering service |
| KEY ACTIVITY                                                             |                       |    |                                                                                      |                         |                                  |                                  |                          |                          |                           |                          |                                                                                        |                                                  |
| 2.1.1.1 Prepare budget and necessary documents for approval for the plan | Document              |    |                                                                                      |                         | 1                                | 1                                | 1                        | 1                        | 1                         | 1                        |                                                                                        |                                                  |
| 2.1.1.2 Appoint a team for preparing technical details                   | Team                  |    |                                                                                      |                         | 1                                | 1                                | 1                        | 1                        | 1                         | 1                        |                                                                                        |                                                  |
| THRUST AREA 2: Road development and maintenance                          |                       |    | KEY RESULT AREA 2.1: Established Action Plan                                         |                         |                                  |                                  |                          |                          |                           |                          |                                                                                        |                                                  |

|                                                                                                                           |          |  |   |   |   |   |   |  |
|---------------------------------------------------------------------------------------------------------------------------|----------|--|---|---|---|---|---|--|
| 2.1.1.3 Appoint a team for developing a continuous monitoring system                                                      | Team     |  | 1 |   |   |   |   |  |
| 2.1.1.4 Obtain necessary approvals and establish a database                                                               | Database |  | 1 | 1 | 1 | 1 | 1 |  |
| 2.1.2.1 Prepare database for annual maintenance chart                                                                     | Database |  |   |   |   |   |   |  |
| 2.1.2.2 Prepare budget, obtain approval for regular maintenance, edge fixing, roadside matters, sign/direction boards etc | budget   |  |   |   |   |   |   |  |
|                                                                                                                           |          |  |   |   |   |   |   |  |

**DOMAIN: SOCIAL INFRASTRUCTURE**

**THRUST AREA 3: Inter-coordination among other service sector institutions**

**SECTOR: PROVINCIAL ROADS**

**KEY RESULT AREA 3.1: Established inter-institutional arrangements**

| STRATEGIC OUTCOMES GOALS                                                                                                    | KPI(S)                                   | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2018 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY                                                               |
|-----------------------------------------------------------------------------------------------------------------------------|------------------------------------------|-----------------|------------------------------|----------------|------|------|------|-------------|--------------------|------------------------------------------------------------------------------|
|                                                                                                                             |                                          |                 |                              | 2019           | 2020 | 2021 | 2022 |             |                    |                                                                              |
| Output 3.1.1 Agreement with National Water supply and Drainage Board, Electricity Board, Telecom and Private service sector | Policy document and information database |                 | 1                            | 1              | 1    | 1    | 1    |             |                    | SPC, Provincial road ministry and Engineering service, Relevant institutions |
| <b>KEY ACTIVITY</b>                                                                                                         |                                          |                 |                              |                |      |      |      |             |                    |                                                                              |
| 3.1.1.1 Appoint a team                                                                                                      |                                          |                 |                              |                |      |      |      |             |                    |                                                                              |
| 3.1.1.2 Collect necessary data                                                                                              |                                          |                 |                              |                |      |      |      |             |                    |                                                                              |
|                                                                                                                             |                                          |                 |                              |                |      |      |      |             |                    |                                                                              |

**THRUST AREA 4: Minimizing the harmful effects caused by natural disasters**

**KEY RESULT AREA 4.1: Properly established system to face natural disasters**

| STRATEGIC OUTCOMES GOALS                                                        | KPI(S) | UNIT OF MEASURE                      | STATUS OF THE BASE YEAR 2017      | ANNUAL TARGETS          |        |        |        | DATA SOURCE | RISK & ASSUMPTIONS                                                       | RESPONSIBILITY                             |
|---------------------------------------------------------------------------------|--------|--------------------------------------|-----------------------------------|-------------------------|--------|--------|--------|-------------|--------------------------------------------------------------------------|--------------------------------------------|
|                                                                                 |        |                                      |                                   | 2019                    | 2020   | 2021   | 2022   |             |                                                                          |                                            |
| Output 4.1 Developed roads through Established System to face natural disasters | N/A    | No of projects with expertise advise | NBRO & Engineering service advise | Developing roads 150 km | 150 km | 150 km | 150 km |             | Lacking human resources and technical equipment , Lack of inter-relation | Chef Ministry and Provincial Road Ministry |
|                                                                                 |        |                                      |                                   |                         |        |        |        |             |                                                                          |                                            |

| KEY ACTIVITY                                                                                            | Road Length | Km | 150km | 150km | 150km | 150km | 150km |
|---------------------------------------------------------------------------------------------------------|-------------|----|-------|-------|-------|-------|-------|
| 4.1.1 Obtain approval and construct Proper rainwater discharge system                                   |             |    |       |       |       |       |       |
| 4.1.2 Obtain approval, allocate funds to fix edges of roads                                             |             | 0  | 1     | 1     | 1     | 1     | 1     |
| 4.1.3 Obtain approval and allocate funds to conduct Knowledge sharing program on proper land use system |             |    |       |       |       |       |       |
| 4.1.4 Obtain approval and allocate funds to conduct workshop for necessary expertise for contractors    |             | 0  | 1     | 1     | 1     | 1     | 1     |

| STRATEGIC OUTCOMES GOALS                                 |                                 | KPI(S)            | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2018 | ANNUAL TARGETS |      |      | RISK & ASSUMPTIONS | RESPONSIBILITY |
|----------------------------------------------------------|---------------------------------|-------------------|-----------------|------------------------------|----------------|------|------|--------------------|----------------|
|                                                          |                                 |                   |                 |                              | 2019           | 2020 | 2021 | 2022               | 2023           |
| OUTPUT 5.1.1:Approved policy document                    |                                 |                   |                 |                              |                |      |      |                    |                |
| OUTPUT 5.1.2:Well-trained human resources and work force | No of trained officers per year | No training units |                 |                              |                |      |      |                    |                |

|                                                                                                                                                                                                                      |                      |                                                      |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|------------------------------------------------------|
| KEY ACTIVITY                                                                                                                                                                                                         | Costing and Approval | Provincial road ministry and Chef secretariat office |
| 5.1.1.1 Obtain approval and allocate funds to Appoint experts to develop HR policy for<br>1. Maintaining independence<br>2. Protocol for Training and development<br>3. Job satisfied staff<br>4. Reduced migrations |                      |                                                      |
| 5.1.2.1 Obtain approval and allocate funds for training staff and officers                                                                                                                                           |                      |                                                      |
|                                                                                                                                                                                                                      |                      |                                                      |



# **TOURISM**

## **Agency Results Framework**

**DOMAIN: ECONOMIC INFRASTRUCTURE**

**THRUST AREA 1: Presentation of cultural tourism resources**

| STRATEGIC OUTCOMES GOALS                       | KPI(S)                                                | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY |
|------------------------------------------------|-------------------------------------------------------|-----------------|------------------------------|----------------|------|------|------|-------------|--------------------|----------------|
|                                                |                                                       |                 |                              | 2019           | 2020 | 2021 | 2022 |             |                    |                |
| OUTPUT 1.1: Tourist sites covered with signage | No. of sites with visitor information signage         | %               | NA                           | 10%            | 10%  | 10%  | 10%  | 10%         | --                 | --             |
| KEY ACTIVITY                                   | At least one visitor information signage at each site | Nos.            | NA                           | 10%            | 10%  | 10%  | 10%  | 10%         | DA                 | DA PMT         |

**SECTOR: TOURISM**

**KEY RESULT AREA 1: Improved presentation of archaeological heritage**

| STRATEGIC OUTCOMES GOALS                       | KPI(S)                                                | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY |
|------------------------------------------------|-------------------------------------------------------|-----------------|------------------------------|----------------|------|------|------|-------------|--------------------|----------------|
|                                                |                                                       |                 |                              | 2019           | 2020 | 2021 | 2022 |             |                    |                |
| OUTPUT 1.1: Tourist sites covered with signage | No. of sites with visitor information signage         | %               | NA                           | 10%            | 10%  | 10%  | 10%  | 10%         | --                 | --             |
| KEY ACTIVITY                                   | At least one visitor information signage at each site | Nos.            | NA                           | 10%            | 10%  | 10%  | 10%  | 10%         | DA                 | DA PMT         |

**DOMAIN: ECONOMIC INFRASTRUCTURE**

**THRUST AREA 1: Presentation of cultural tourism resources**

| STRATEGIC OUTCOMES GOALS                           | KPI(S)                              | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY |
|----------------------------------------------------|-------------------------------------|-----------------|------------------------------|----------------|------|------|------|-------------|--------------------|----------------|
|                                                    |                                     |                 |                              | 2019           | 2020 | 2021 | 2022 |             |                    |                |
| OUTPUT 2.1: Qualified Ayurveda therapists produced | No. of qualified therapists trained | Nos.            | NA                           | 50             | 50   | 50   | 50   | 50          | --                 | --             |
| OUTPUT 2.2: Educated service providers             | No. of trained service providers    | %               | NA                           | 20%            | 20%  | 20%  | 20%  | 20%         | --                 | --             |

**SECTOR: TOURISM**

**KEY RESULT AREA 2: Available Ayurvedic health tourism products and services**

| STRATEGIC OUTCOMES GOALS                                         | KPI(S)                                             | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY |
|------------------------------------------------------------------|----------------------------------------------------|-----------------|------------------------------|----------------|------|------|------|-------------|--------------------|----------------|
|                                                                  |                                                    |                 |                              | 2019           | 2020 | 2021 | 2022 |             |                    |                |
| OUTPUT 2.1: Qualified Ayurveda therapists produced               | No. of qualified therapists trained                | Nos.            | NA                           | 50             | 50   | 50   | 50   | 50          | --                 | --             |
| OUTPUT 2.2: Educated service providers                           | No. of trained service providers                   | %               | NA                           | 20%            | 20%  | 20%  | 20%  | 20%         | --                 | --             |
| OUTPUT 2.3: Informed traditional Ayurveda practitioners          | No. of informed traditional Ayurveda practitioners | %               | NA                           | 25%            | 25%  | 25%  | 25%  | 25%         | --                 | --             |
| KEY ACTIVITY                                                     |                                                    |                 |                              |                |      |      |      |             |                    |                |
| 2.1 Train Ayurvedic Therapists                                   | No. of therapists trained                          | Nos.            | NA                           | 50             | 50   | 50   | 50   | 50          | PDA                | PDA            |
| 2.2 Capacity development of Ayurvedic wellness service providers | No. of programmes conducted                        | Nos.            | NA                           | 02             | 02   | 02   | 02   | 02          | PDA                | PDA            |

|                                                               |                             |      |    |    |    |    |    |     |    |         |
|---------------------------------------------------------------|-----------------------------|------|----|----|----|----|----|-----|----|---------|
| 2.3 Awareness programs for traditional Ayurveda practitioners | No. of programmes conducted | Nos. | NA | 02 | 02 | 02 | 02 | PDA | NA | PDA PMT |
|---------------------------------------------------------------|-----------------------------|------|----|----|----|----|----|-----|----|---------|

DOMAIN: ECONOMIC INFRASTRUCTURE  
THRUST AREA 2: Presentation of nature-based tourist attractions

#### SECTOR: TOURISM

#### KEY RESULT AREA 1: Enhanced wildlife resources for tourism

| STRATEGIC OUTCOMES GOALS                  | KPI(S)              | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY |
|-------------------------------------------|---------------------|-----------------|------------------------------|----------------|------|------|------|-------------|--------------------|----------------|
|                                           |                     |                 |                              | 2019           | 2020 | 2021 | 2022 |             |                    |                |
| OUTPUT 1.1: Capacity improvement in tanks | Habitat improvement | Nos.            | NA                           | 20%            | 20%  | 20%  | 20%  | --          | --                 | --             |

|                                                                          |                          |      |    |      |      |      |      |      |     |    |
|--------------------------------------------------------------------------|--------------------------|------|----|------|------|------|------|------|-----|----|
| OUTPUT 1.2: Newly established camping sites                              | No. of visitation        | %    | NA | 5%   | 10%  | 15%  | 20%  | 25%  | --  | -- |
| OUTPUT 1.3: Newly established park bungalows                             | No. of visitation        | %    | NA | 5%   | 10%  | 15%  | 20%  | 25%  | --  | -- |
| OUTPUT 1.4: Professionally qualified staff including guides and trekkers | No. of skilled staff     | %    | NA | 100% | 100% | 100% | 100% | 100% | --  | -- |
| OUTPUT 1.5: Active community participation                               | No. of community engaged | Nos. | NA | 20   | 20   | 20   | 20   | 20   | --  | -- |
| OUTPUT 1.6: Sq. area of invasive species cleared                         | No. of ha. cleared up    | Nos. | NA | 25%  | 50%  | 75%  | 100% | --   | --  | -- |
| <b>KEY ACTIVITY</b>                                                      |                          |      |    |      |      |      |      |      |     |    |
| 1.1 Tanks rehabilitation inside Udawalawa NP (West)                      | No. of tanks restored    | Nos. | NA | 2    | 2    | 2    | 2    | 2    | DWC | NA |
| 1.2 Establish camping sites                                              | No. of camping sites     | Nos. | NA | 2    | 2    | 2    | 2    | --   | DWC | NA |
| 1.3 Establish park bungalows                                             | No. of park bungalows    | Nos. | NA | 0    | 1    | 1    | 1    | 1    | DWC | NA |
| 1.4 Capacity development of staff including guides and trekkers          | No. of training given    | Nos. | NA | 2    | 2    | 2    | 2    | 2    | DWC | NA |
| 1.5 Increased community engagement in wildlife tourism                   | No. of awareness given   | Nos. | NA | 2    | 2    | 2    | 2    | 2    | DWC | NA |
| 1.6 Clear up invasive species                                            | No. of ha. cleared up    | Nos. | NA | 25%  | 25%  | 25%  | 25%  | 25%  | DWC | NA |

**DOMAIN: ECONOMIC INFRASTRUCTURE**

**THRUST AREA 2: Presentation of nature-based tourist attractions**

**SECTOR: TOURISM**

**KEY RESULT AREA 3: Enhanced forest resources for recreation**

| <b>STRATEGIC OUTCOMES GOALS</b>                                                        | <b>KPI(S)</b>            | <b>UNIT OF MEASURE</b> | <b>STATUS OF THE BASE YEAR 2017</b> | <b>ANNUAL TARGETS</b> |             |             |             | <b>DATA SOURCE</b> | <b>RISK &amp; ASSUMPTIONS</b> | <b>RESPONSIBILITY</b> |
|----------------------------------------------------------------------------------------|--------------------------|------------------------|-------------------------------------|-----------------------|-------------|-------------|-------------|--------------------|-------------------------------|-----------------------|
|                                                                                        |                          |                        |                                     | <b>2019</b>           | <b>2020</b> | <b>2021</b> | <b>2022</b> |                    |                               |                       |
| OUTPUT 1.1: No. of trails rehabilitated                                                | No.                      | No.                    | NA                                  | 5                     | 5           | 5           | 5           | --                 | --                            | --                    |
| OUTPUT 1.2: No. of trails extended                                                     | No.                      | No.                    | NA                                  | 5                     | 5           | 5           | 5           | --                 | --                            | --                    |
| OUTPUT 1.3: Percentage of formal training given to staff including guides and trekkers | %                        | NA                     | 20%                                 | 30%                   | 30%         | 10%         | 10%         | --                 | --                            | --                    |
| OUTPUT 1.3: Empowered community for forest-based recreation                            | No. of projects launched | No.                    | NA                                  | 2                     | 2           | 2           | 2           | --                 | --                            | --                    |
| <b>KEY ACTIVITY</b>                                                                    |                          |                        |                                     |                       |             |             |             |                    |                               |                       |
| 1.1 Trail rehabilitation                                                               | No.                      | No.                    | NA                                  | 5                     | 5           | 5           | 5           | FD                 | --                            | FD                    |
| 1.2 Trail extension                                                                    | No.                      | No.                    | NA                                  | 5                     | 5           | 5           | 5           | FD                 | --                            | FD                    |
| 1.3 Capacity development of staff including guides and trekkers                        | No. of training given    | No.                    | NA                                  | 5                     | 5           | 5           | 5           | FD                 | --                            | FD                    |
| 1.4 Active community participation as service providers in forest-based recreation     | No. of projects launched | No.                    | NA                                  | 2                     | 2           | 2           | 2           | FD                 | --                            | PMT                   |

**DOMAIN: ECONOMIC INFRASTRUCTURE**

**THRUST AREA 3: Accessibility and tourism promotion**

**SECTOR: TOURISM**

**KEY RESULT AREA 2: Adequate tourism promotional activities and man-power development**

| <b>STRATEGIC OUTCOMES GOALS</b>                       | <b>KPI(S)</b>    | <b>UNIT OF MEASURE</b> | <b>STATUS OF THE BASE YEAR 2017</b> | <b>ANNUAL TARGETS</b> |             |             |             | <b>DATA SOURCE</b> | <b>RISK &amp; ASSUMPTIONS</b> | <b>RESPONSIBILITY</b> |
|-------------------------------------------------------|------------------|------------------------|-------------------------------------|-----------------------|-------------|-------------|-------------|--------------------|-------------------------------|-----------------------|
|                                                       |                  |                        |                                     | <b>2019</b>           | <b>2020</b> | <b>2021</b> | <b>2022</b> |                    |                               |                       |
| OUTPUT 1.1: Promotion of provincial tourism           | Better awareness | %                      | NA                                  | --                    | --          | --          | --          | --                 | --                            | --                    |
| OUTPUT 1.2: Better industry stakeholder relationships |                  |                        |                                     |                       |             |             |             |                    |                               |                       |
| OUTPUT 1.3:                                           |                  |                        |                                     |                       |             |             |             |                    |                               |                       |

**DOMAIN: ECONOMIC INFRASTRUCTURE**

**THRUST AREA 3: Accessibility and tourism promotion**

**SECTOR: TOURISM**

**KEY RESULT AREA 2: Adequate tourism promotional activities and man-power development**

| <b>STRATEGIC OUTCOMES GOALS</b>             | <b>KPI(S)</b>    | <b>UNIT OF MEASURE</b> | <b>STATUS OF THE BASE YEAR 2017</b> | <b>ANNUAL TARGETS</b>                                              |             |             |             | <b>DATA SOURCE</b> | <b>RISK &amp; ASSUMPTIONS</b> | <b>RESPONSIBILITY</b> |
|---------------------------------------------|------------------|------------------------|-------------------------------------|--------------------------------------------------------------------|-------------|-------------|-------------|--------------------|-------------------------------|-----------------------|
|                                             |                  |                        |                                     | <b>2019</b>                                                        | <b>2020</b> | <b>2021</b> | <b>2022</b> |                    |                               |                       |
| OUTPUT 1.1: Promotion of provincial tourism | Better awareness | %                      | NA                                  | Better awareness on Sabaragamuwa Province as a tourist destination | --          | --          | --          | --                 | --                            | --                    |

| KEY ACTIVITY                                           | No. of Activity        | No. | NA | 2 | 2 | 2 | 2 | 2 | PMT        | — | MT PMT     |
|--------------------------------------------------------|------------------------|-----|----|---|---|---|---|---|------------|---|------------|
| 1.1 Annual promotional campaign for provincial tourism | No. of tours conducted | NA  | 1  | 1 | 1 | 1 | 1 | 1 | PMT        | — | MT PMT     |
| 1.2 Fam-tours organised for industry operators         | No. of training given  | NA  | 5  | 5 | 5 | 5 | 5 | 5 | SLITHM PMT | — | SLITHM PMT |
| 1.3 Train youths on hospitality services               |                        |     |    |   |   |   |   |   |            |   |            |

DOMAIN: ECONOMIC INFRASTRUCTURE  
THRUST AREA 4: Conducive environment for tourists

| STRATEGIC OUTCOMES GOALS   | KPI(S)                              | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY |
|----------------------------|-------------------------------------|-----------------|------------------------------|----------------|------|------|------|-------------|--------------------|----------------|
|                            |                                     |                 |                              | 2019           | 2020 | 2021 | 2022 |             |                    |                |
| OUTPUT 1.1:<br>OUTPUT 1.2: | Improved security for tourist sites | %               | NA                           |                |      |      |      |             |                    |                |

| KEY ACTIVITY                            | No. of sites covered    | No. | NA | 2 | 2 | 2 | 2 | 2 | PD | — | PD PTM |
|-----------------------------------------|-------------------------|-----|----|---|---|---|---|---|----|---|--------|
| 1.1 Sites provided security by Police   | No. of plans introduced | NA  | 2  | 2 | 2 | 2 | 2 | 2 | PD | — | PD PTM |
| 1.2 Traffic management plans introduced |                         |     |    |   |   |   |   |   |    |   |        |

DOMAIN: TOURISM  
KEY RESULT AREA 2: Improved safety and security of tourists and sites

| STRATEGIC OUTCOMES GOALS                                        | KPI(S)               | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY |
|-----------------------------------------------------------------|----------------------|-----------------|------------------------------|----------------|------|------|------|-------------|--------------------|----------------|
|                                                                 |                      |                 |                              | 2019           | 2020 | 2021 | 2023 |             |                    |                |
| OUTPUT 1.1: Authenticated tourist information provided at sites | No. of sites covered | %               | NA                           | 10             | 10   | 10   | 10   | —           | —                  | —              |

DOMAIN: TOURISM  
KEY RESULT AREA 2: Improved access and sanitary facilities at sites

|                                                                          |                      |      |    |     |     |     |     |     |     |    |    |                 |
|--------------------------------------------------------------------------|----------------------|------|----|-----|-----|-----|-----|-----|-----|----|----|-----------------|
| <b>OUTPUT 1.2: Solid waste disposal and management plans implemented</b> | No. of sites covered | Nos. | NA | 5   | 5   | 5   | 5   | 5   | 5   | 5  | -- | --              |
| <b>KEY ACTIVITY</b>                                                      |                      |      |    |     |     |     |     |     |     |    |    |                 |
| 1.1 Introduced tourism signage                                           | No. of sites covered | %    | NA | 10% | 10% | 10% | 10% | 10% | 10% | LG | -- | PTM<br>LG<br>DA |
| 1.2 Solid waste disposal and management at major sites                   | No. of sites covered | Nos. | NA | 5   | 5   | 5   | 5   | 5   | 5   | LG | -- | PTM<br>LG       |

| DOMAIN: ECONOMIC INFRASTRUCTURE             |                                |                 | SECTOR: TOURISM                                                                                                                                           |      |      |      |             |                    |                |    |               |    |
|---------------------------------------------|--------------------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|------|------|------|-------------|--------------------|----------------|----|---------------|----|
| THRUST AREA 5: Skilled manpower development |                                |                 | KEY RESULT AREA 1: Educate youths and parents on training opportunities available<br>KEY RESULT AREA 2: Available and adequate new training opportunities |      |      |      |             |                    |                |    |               |    |
| STRATEGIC OUTCOMES GOALS                    | KPI(S)                         | UNIT OF MEASURE | ANNUAL TARGETS                                                                                                                                            |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY |    |               |    |
|                                             |                                |                 | 2019                                                                                                                                                      | 2020 | 2021 | 2023 |             |                    |                |    |               |    |
| OUTPUT 1.1 No. of youths reached            | No. of youths informed         | Nos.            | NA                                                                                                                                                        | 5000 | 5000 | 5000 | 5000        | 5000               | --             | -- | --            | -- |
| OUTPUT 1.2: No. of youths trained           | No. No. of youths trained      | Nos.            | NA                                                                                                                                                        | 500  | 500  | 500  | 500         | 500                | --             | -- | --            | -- |
| <b>KEY ACTIVITY</b>                         |                                |                 |                                                                                                                                                           |      |      |      |             |                    |                |    |               |    |
| 1.1 Awareness programmes                    | No. of programs                | %               | NA                                                                                                                                                        | 10   | 10   | 10   | 10          | 10                 | SLITHM         | -- | PTM<br>SLITHM |    |
| 1.2 Training session organised (short-term) | No. of training sessions given | Nos.            | NA                                                                                                                                                        | 10   | 10   | 10   | 10          | 10                 | SLITHM         | -- | PTM<br>SLITHM |    |



# **MINING AND QUARRYING**

## **Agency Results Framework**

| STRATEGIC OUTCOMES GOALS           |                          |   |     | KPI(S) | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY |
|------------------------------------|--------------------------|---|-----|--------|-----------------|------------------------------|----------------|------|------|------|-------------|--------------------|----------------|
|                                    |                          |   |     |        |                 |                              | 2019           | 2020 | 2021 | 2022 | 2023        |                    |                |
| OUTPUT: 1                          | Finding unused resources | % | N/A |        | 10%             | 10%                          | 10%            | 10%  | 10%  | 10%  | --          | --                 | --             |
| OUTPUT: 2                          | Alternative resources    | % | N/A |        | 10%             | 10%                          | 10%            | 10%  | 10%  | 10%  | --          | --                 | --             |
| KEY ACTIVITY                       |                          |   |     |        |                 |                              |                |      |      |      |             |                    |                |
| 1. Exploration of new sites        | No. of sites discovered  |   | N/A |        | 5               | 10                           | 15             | 25   | 30   | DS   | N/A         | GSMB GJRATI        |                |
| 2. Replacing alternative resources | No. of replacement       |   | N/A |        | 2               | 3                            | 4              | 5    | 6    |      |             | RDA GSMB           |                |

Note: GSMB-Geological Survey and Mines Bureau; GJRATI-Gems and Jewelry Research and Training Institute; RDA-Road Development Authority

| STRATEGIC OUTCOMES GOALS |                              |     |    | KPI(S) | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY |
|--------------------------|------------------------------|-----|----|--------|-----------------|------------------------------|----------------|------|------|------|-------------|--------------------|----------------|
|                          |                              |     |    |        |                 |                              | 2019           | 2020 | 2021 | 2022 | 2023        |                    |                |
| OUTPUT: 1:               | No. of stakeholders educated | No. | NA |        | 500             | 500                          | 500            | 500  | 500  | 500  | --          | --                 | --             |
| KEY ACTIVITY             |                              |     |    |        |                 |                              |                |      |      |      |             |                    |                |

|                                                                                                                                                                 |                            |     |    |      |      |      |      |      |    |    |                                  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-----|----|------|------|------|------|------|----|----|----------------------------------|
| 1. Aware the public and government officers (GA, DO, SN, AO, MOH, PHI, Community Police Committee) in mining environment, blasting, gem mining and existing law | No. of awareness programme | No. | NA | 5*50 | 5*50 | 5*50 | 5*50 | 5*50 | DA | NA | DS GSMB NGA CEA Sri Lanka Police |
| 2. Workshop for value addition of minerals                                                                                                                      | No of workshops            | No. | 02 | 5*50 | 5*50 | 5*50 | 5*50 | 5*50 | DA | NA | DS GSMB NGA GJATI CEA            |

DS-Divisional Secretaries; NJA- National Gem Authority; CEA- Central Environment Authority; DA-District Agent

| DOMAIN: ECONOMIC INFRASTRUCTURE                                 |                        |                 |                              | SECTOR: MINING AND QUARRYING                                  |      |      |             |                    |                |    |                           |
|-----------------------------------------------------------------|------------------------|-----------------|------------------------------|---------------------------------------------------------------|------|------|-------------|--------------------|----------------|----|---------------------------|
| THRUST AREA 1: Control of unauthorized and unsustainable mining |                        |                 |                              | KEY RESULT AREA 3: Impose the law efficiently and effectively |      |      |             |                    |                |    |                           |
| STRATEGIC OUTCOMES GOALS                                        | KPI(S)                 | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS                                                |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY |    |                           |
|                                                                 |                        |                 |                              | 2019                                                          | 2020 | 2021 |             |                    |                |    |                           |
| OUTPUT 1                                                        | Everybody obey the law | %               | NA                           |                                                               |      |      | --          | --                 | --             |    |                           |
| KEY ACTIVITY                                                    |                        |                 |                              |                                                               |      |      |             |                    |                |    |                           |
| 1. Increase the frequency of raids                              | No. of raids           | No.             | 8*52<br>10*52*<br>(8+8+24)   | 10                                                            | 5    | 5    | 5           | 5                  | DA             | NA | DS GA<br>Sri Lanka Police |

| STRATEGIC OUTCOMES GOALS                                                           |                                    |                |           | KPI(S) | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | RISK & ASSUMPTIONS |    | RESPONSIBILITY                                           |
|------------------------------------------------------------------------------------|------------------------------------|----------------|-----------|--------|-----------------|------------------------------|----------------|------|------|------|--------------------|----|----------------------------------------------------------|
|                                                                                    |                                    |                |           |        |                 |                              | 2019           | 2020 | 2021 | 2022 | 2023               |    |                                                          |
| OUTPUT 1                                                                           | No. of students and public trained | No.            | NA        | 1000   | 1000            | 1000                         | 1000           | 1000 | 1000 | 1000 | --                 | -- | --                                                       |
| OUTPUT 2                                                                           |                                    |                |           |        |                 |                              |                |      |      |      |                    |    |                                                          |
| OUTPUT 3                                                                           |                                    |                |           |        |                 |                              |                |      |      |      |                    |    |                                                          |
| <b>KEY ACTIVITY</b>                                                                |                                    |                |           |        |                 |                              |                |      |      |      |                    |    |                                                          |
| 1. Awareness programs for school children Environmental Pioneer Programmes/Society | No. of awareness programs          | No. of Schools | 300 (CEA) | 10     | 10              | 10                           | 10             | 10   | 10   | 10   | PDA                | NA | CEA<br>Provincial Education Ministry<br>Sri Lanka Police |
| 2. Teacher training on mineral resources for GR 10 Science Teachers                | No. of awareness programmes        | Edu Zones      | No.       | 11     | 11              | 11                           | 11             | 11   | 11   | 11   | PDA                | NA | CEA<br>Provincial Education Ministry<br>GIRATI           |
| 3. Awareness programs for the public using mass media and social media             | No. of awareness programs          | NA             | NA        | 10     | 10              | 10                           | 10             | 10   | 10   | 10   | PDA                | NA | MOE<br>DS<br>GA<br>CEA                                   |

| DOMAIN: ECONOMIC INFRASTRUCTURE                                |                            |        |                                            |                              |      | SECTOR: MINING AND QUARRYING |      |      |             |     |    |                    |                   |                          |                          |
|----------------------------------------------------------------|----------------------------|--------|--------------------------------------------|------------------------------|------|------------------------------|------|------|-------------|-----|----|--------------------|-------------------|--------------------------|--------------------------|
| THRUST AREA 2: Public awareness                                |                            |        | KEY RESULT AREA 2: Minimize the Influences |                              |      | ANNUAL TARGETS               |      |      | DATA SOURCE |     |    | RISK & ASSUMPTIONS |                   | RESPONSIBILITY           |                          |
| STRATEGIC OUTCOMES GOALS                                       |                            | KPI(S) | UNIT OF MEASURE                            | STATUS OF THE BASE YEAR 2017 | 2019 | 2020                         | 2021 | 2022 | 2023        |     |    |                    |                   |                          |                          |
| OUTPUT 1                                                       | No. mining owners educated | No.    | NA                                         | 150                          | 150  | 150                          | 150  | 150  | 150         | --  | -- | --                 | --                | --                       |                          |
| KEY ACTIVITY                                                   |                            |        |                                            |                              |      |                              |      |      |             |     |    |                    |                   |                          |                          |
| 1. Workshop on good governance for mining and industry owners  | No. of workshops           | No.    | NA                                         | 5                            | 5    | 5                            | 5    | 5    | 5           | PDA | NA | CEA                | Police Department | Provincial Eng. Services |                          |
| 2. Workshop on good governance for OICs of all Police stations | No. of workshops           | No.    | NA                                         | 02                           | 02   | 02                           | 02   | 02   | 02          | PDA |    | PDA                | CEA               | Police Department        | Provincial Eng. Services |

| DOMAIN: ECONOMIC INFRASTRUCTURE              |                              |        |                                                         |                              |      | SECTOR: MINING AND QUARRYING |      |      |             |     |    |                    |    |                |  |
|----------------------------------------------|------------------------------|--------|---------------------------------------------------------|------------------------------|------|------------------------------|------|------|-------------|-----|----|--------------------|----|----------------|--|
| THRUST AREA 2: Streamline monitoring process |                              |        | KEY RESULT AREA 3: Improve the post-observation methods |                              |      | ANNUAL TARGETS               |      |      | DATA SOURCE |     |    | RISK & ASSUMPTIONS |    | RESPONSIBILITY |  |
| STRATEGIC OUTCOMES GOALS                     |                              | KPI(S) | UNIT OF MEASURE                                         | STATUS OF THE BASE YEAR 2017 | 2019 | 2020                         | 2021 | 2022 | 2023        |     |    |                    |    |                |  |
| OUTPUT 1                                     | Continue random observations | No.    | NA                                                      | 50                           | 50   | 50                           | 50   | 50   | 50          | --  | -- | --                 | -- | --             |  |
| KEY ACTIVITY                                 |                              |        |                                                         |                              |      |                              |      |      |             |     |    |                    |    |                |  |
| 1. Establish monitoring teams                | No. of teams established     | No.    | NA                                                      | 5                            | 5    | 5                            | 5    | 5    | 5           | PDA | NA | PDA                |    |                |  |
| 2. Post observation                          | No. of onsite observation    | %      | NA                                                      | 100                          | 10   | 10                           | 10   | 10   | 10          | PDA |    | PDA                |    |                |  |

| DOMAIN: ECONOMIC INFRASTRUCTURE                                                          |                                           |                   |                              |                                                           |            |            |            | SECTOR: MINING AND QUARRYING |      |     |     |             |     |     |     |                    |                               |                |                               |
|------------------------------------------------------------------------------------------|-------------------------------------------|-------------------|------------------------------|-----------------------------------------------------------|------------|------------|------------|------------------------------|------|-----|-----|-------------|-----|-----|-----|--------------------|-------------------------------|----------------|-------------------------------|
| THRUST AREA 3: Establish best practices                                                  |                                           |                   |                              | KEY RESULT AREA 2: Matching demand and supply             |            |            |            | ANNUAL TARGETS               |      |     |     | DATA SOURCE |     |     |     | RISK & ASSUMPTIONS |                               | RESPONSIBILITY |                               |
| STRATEGIC OUTCOMES GOALS                                                                 | KPI(S)                                    | UNIT OF MEASURE   | STATUS OF THE BASE YEAR 2017 | 2019                                                      | 2020       | 2021       | 2022       | 2023                         | ---  | --- | --- | ---         | --- | --- | --- | ---                | ---                           | ---            | ---                           |
| OUTPUT 1                                                                                 | No. of Divisions Mapped                   | No.               | NA                           | --                                                        | 25%        | 25%        | 25%        | 25%                          | ---  | --- | --- | ---         | --- | --- | --- | ---                | ---                           | ---            |                               |
| OUTPUT 2                                                                                 |                                           |                   |                              |                                                           |            |            |            |                              |      |     |     |             |     |     |     |                    |                               |                |                               |
| KEY ACTIVITY                                                                             |                                           |                   |                              |                                                           |            |            |            |                              |      |     |     |             |     |     |     |                    |                               |                |                               |
| 1. Mapping of resources in the province                                                  | No. of divisions mapped                   | No.               | NA                           | --                                                        | 25%        | 25%        | 25%        | 25%                          | GSMB | NA  | NA  | NA          | NA  | NA  | NA  | GSMB               | Gem Res                       | Land Use Dept. |                               |
| 2. Awareness on cost effective use of minerals and technology for registered contractors | No. of awareness programmes               | No.               | NA                           | 10                                                        | 10         | 10         | 10         | 10                           | DwC  | NA  | NA  | NA          | NA  | NA  | NA  | NJA                | DSA                           | CEA            |                               |
|                                                                                          |                                           |                   |                              |                                                           |            |            |            |                              |      |     |     |             |     |     |     |                    |                               |                |                               |
| DOMAIN: ECONOMIC INFRASTRUCTURE                                                          |                                           |                   |                              |                                                           |            |            |            | SECTOR: MINING AND QUARRYING |      |     |     |             |     |     |     |                    |                               |                |                               |
| THRUST AREA 4: Establish proper enforcement mechanism                                    |                                           |                   |                              | KEY RESULT AREA 4: Improve inter-institutes relationships |            |            |            | ANNUAL TARGETS               |      |     |     | DATA SOURCE |     |     |     | RISK & ASSUMPTIONS |                               | RESPONSIBILITY |                               |
| STRATEGIC OUTCOMES GOALS                                                                 | KPI(S)                                    | UNIT OF MEASURE   | STATUS OF THE BASE YEAR 2017 | 2019                                                      | 2020       | 2021       | 2022       | 2023                         | ---  | --- | --- | ---         | --- | --- | --- | ---                | ---                           | ---            | ---                           |
| OUTPUT 4.1:                                                                              | No. of institutions involved              | No.               | NA                           | 40 approx.                                                | 40 approx. | 40 approx. | 40 approx. | 40 approx.                   | DS   | DS  | DS  | DS          | DS  | DS  | DS  | CS-SPC             | CEOs of Relevant Institutions | CS-SPC         | CEOs of Relevant Institutions |
| KEY ACTIVITY                                                                             |                                           |                   |                              |                                                           |            |            |            |                              |      |     |     |             |     |     |     |                    |                               |                |                               |
| 4.4.1.1                                                                                  | No. of gatherings among relevant officers | No. of gatherings | NA                           | 2                                                         | 2          | 2          | 2          | 2                            | 2    | 2   | 2   | 2           | 2   | 2   | 2   | 2                  | 2                             | 2              | 2                             |



# **MICRO, SMALL AND MEDIUM SCALE ENTERPRISES**

## **Agency Results Framework**

| STRATEGIC OUTCOMES GOALS                                                                                               |                                                                                                                                                                        | KPI(S)                                                                                          | UNIT OF MEASURE                                                                                                                       | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS                                                                                  |                                                                                                                                       |              | DATA SOURCE                                                                                     | RISK & ASSUMPTIONS                                                                                                                    | RESPONSIBILITY |
|------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|--------------|-------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|----------------|
| KEY ACTIVITY                                                                                                           | OUTPUT 1.1: Improve institutional framework including proper coordination, simplification and rationalization of procedures to create a conducive environment for SMEs | OUTPUT 1.1: Improve the quality and outreach of service delivery of MSMEs related organizations | OUTPUT 1.2: Support and improve infrastructure facilities including common service centers, industrial estates, incubation facilities | KEY ACTIVITY                 | OUTPUT 1.1: Improve the quality and outreach of service delivery of MSMEs related organizations | OUTPUT 1.2: Support and improve infrastructure facilities including common service centers, industrial estates, incubation facilities | KEY ACTIVITY | OUTPUT 1.1: Improve the quality and outreach of service delivery of MSMEs related organizations | OUTPUT 1.2: Support and improve infrastructure facilities including common service centers, industrial estates, incubation facilities |                |
| <b>OUTCOME 1: Improve the quality and outreach of service delivery of MSMEs related organizations</b>                  |                                                                                                                                                                        |                                                                                                 |                                                                                                                                       |                              |                                                                                                 |                                                                                                                                       |              |                                                                                                 |                                                                                                                                       |                |
| <b>KEY ACTIVITY</b>                                                                                                    |                                                                                                                                                                        |                                                                                                 |                                                                                                                                       |                              |                                                                                                 |                                                                                                                                       |              |                                                                                                 |                                                                                                                                       |                |
| 1.1.1 List the public and private organization involved in SME related outreach of service delivery in the province    | List of entities segregated into sectors, areas, services offered.                                                                                                     | No                                                                                              | No proper list                                                                                                                        | 100%                         |                                                                                                 |                                                                                                                                       |              | PC, SMEA, IDB, NRDA                                                                             | Perfect information on existing situation of SMEs                                                                                     | PC, SMEA       |
| 1.1.2 Identify the issues and potentials of respective institutes through a SWOT analysis                              | SWOT analysis of each identified entity.                                                                                                                               | Reports on SWOT analysis                                                                        | No records                                                                                                                            | 100%                         |                                                                                                 |                                                                                                                                       |              | SMEA/IDB/PC                                                                                     | Unbiased SWOT analysis                                                                                                                | PC/SMEA/IDB    |
| 1.1.3 Making cooperation between service delivery entities with SMEs through awareness programme                       | No of awareness programme                                                                                                                                              | No                                                                                              | No records                                                                                                                            | 50%                          | 50%                                                                                             |                                                                                                                                       |              | SMEA/NEDA/MIC                                                                                   | In-depth analysis                                                                                                                     | SMEA/IDB       |
| 1.1.4 Provide services to SMEs through one stop shops at District level                                                | No of SME window/desks established<br>No. of requests for services complied with<br>♣ No. of SME issues solved in each window                                          | No records                                                                                      | No of SME windows opened.                                                                                                             | 50%                          | 50%                                                                                             |                                                                                                                                       |              | PC/UIC/DS/SMEA                                                                                  | Capacity and skills                                                                                                                   | PC/UIC/DS/SMEA |
| <b>OUTCOME 1: Improve the quality and outreach of service delivery of MSMEs related organizations</b>                  |                                                                                                                                                                        |                                                                                                 |                                                                                                                                       |                              |                                                                                                 |                                                                                                                                       |              |                                                                                                 |                                                                                                                                       |                |
| <b>KEY ACTIVITY</b>                                                                                                    |                                                                                                                                                                        |                                                                                                 |                                                                                                                                       |                              |                                                                                                 |                                                                                                                                       |              |                                                                                                 |                                                                                                                                       |                |
| 1.2.1 Identify existing laws & regulations and identify the gaps which need to be addressed relevant to the SME sector | Gaps and outdated regulations identified                                                                                                                               | Summary Report on existing laws and gap identification                                          | No documents                                                                                                                          | 100%                         |                                                                                                 |                                                                                                                                       |              | SMEA/NEDA/MIC                                                                                   | Details gap analysis                                                                                                                  | SMEA/NEDA/MIC  |
| 1.2.2 Design & finalize the laws and regulations in line with the best local and international practices.              | Proposed new laws and regulations, amendments to Acts.                                                                                                                 | Proposed changes, amendments to Acts.                                                           |                                                                                                                                       | 100%                         |                                                                                                 |                                                                                                                                       |              | SMEA/NEDA/MIC                                                                                   | Possibility to change national policy on SME sector                                                                                   | SMEA/NEDA/MIC  |

| 1.2.3<br>Enactment & enforcement                                                                             | SME friendly, ease of doing business, set of laws & regulations established                   | Relevant Acts amended         |                                         |      | 100% |      |      |               | SMEA/NEDA/MIC                                       | Possibility to change national policy on SME sector     |                     |
|--------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-------------------------------|-----------------------------------------|------|------|------|------|---------------|-----------------------------------------------------|---------------------------------------------------------|---------------------|
| 1.2.4 Review Government Procurement procedures to facilitate SMEs' participation                             | The Gaps that need to be filled, overlappings, duplication, and obsolete services identified. | No of procurements changed    |                                         | 100% |      |      |      | SMEA/NEDA/MIC | Possibility to change national policy on SME sector | SMEA/NEDA/MIC                                           |                     |
| <b>SECTOR: MSME SECTOR</b>                                                                                   |                                                                                               |                               |                                         |      |      |      |      |               |                                                     |                                                         |                     |
| <b>KEY RESULT AREA 2: Revision of the MSME definition and established information centre with a database</b> |                                                                                               |                               |                                         |      |      |      |      |               |                                                     |                                                         |                     |
| STRATEGIC OUTCOMES GOALS                                                                                     | KPI(S)                                                                                        | UNIT OF MEASURE               | STATUS OF THE BASE YEAR 2017            | 2019 | 2020 | 2021 | 2022 | 2023          | DATA SOURCE                                         | RISK & ASSUMPTIONS                                      | RESPONSIBILITY      |
| <b>OUTCOME 1: Improve the quality and outreach of service delivery of MSMEs related organizations</b>        |                                                                                               |                               |                                         |      |      |      |      |               |                                                     |                                                         |                     |
| <b>OUTPUT 1.3 Set up Information centres and produce complete data base for MSMEs in the Province</b>        |                                                                                               |                               |                                         |      |      |      |      |               |                                                     |                                                         |                     |
| KEY ACTIVITY                                                                                                 |                                                                                               |                               |                                         |      |      |      |      |               |                                                     |                                                         |                     |
| 1.3.1 Revision of SMEs definition in line with National Policy Framework                                     | Updated definition for SME sector                                                             | Document                      | No proper definition for record keeping | 100% |      |      |      |               | NPF and White Paper                                 | Freedom to define Provincial level                      | PC, SMEA, NEDA      |
| 1.3.2 Improvement of business statistics related to business registry in SMEs in the Sabaragamuwa Province   | List of business entities                                                                     | Document                      | No updated business register            | 100% |      |      |      |               | PC, SMEA                                            | Availability of sufficient manpower for data collection |                     |
| 1.3.3 Set up District level of Business Centres for SMEs                                                     | Two BS Established                                                                            | No.                           | 0%                                      |      |      |      | 50%  | 50%           |                                                     | Match with National level policy                        |                     |
| 1.3.4 Conduct a census for SMEs                                                                              | Baseline Study                                                                                | Report                        | No baseline study                       | 100% |      |      |      |               | Base line data                                      | Correct information                                     | PC, SMEA, NEDA, MIS |
| 1.3.5 Establish a data bank for the SMEs including a national web site for                                   | Database on SMEs in the province                                                              | Data-base                     | No database                             | 50%  | 50%  |      |      |               |                                                     | Timely updated data base                                |                     |
| 1.3.6 SMEs and a directory of service providers                                                              |                                                                                               | updated information available |                                         |      |      |      |      |               |                                                     |                                                         |                     |

|                                                                                                                                                                          |                                                                                 |                                   |                                              |      |     |                |                                                         |                            |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|-----------------------------------|----------------------------------------------|------|-----|----------------|---------------------------------------------------------|----------------------------|
| 1.3.7 Link database among supportive agencies and stakeholders                                                                                                           | No of entities joined with data base                                            | Usage of Database by stakeholders | No Database                                  | 100% |     | Baseline study | Willness to join with data base,                        | PC, SMEA, NEDA, MIS        |
| 1.3.8 Established website with important documents and information on marketing, technical how know and other necessary information.                                     | Established new website with necessary information on SME                       | No of usage per week              | No database for SMEs                         | 100% |     | Baseline study | Correct and accurate information                        | ITI , PC, MSDVT SMEA, IDB. |
| 1.3.9 Simplify business registration and licensing procedure                                                                                                             | Introduced new forms of business registration                                   | Records                           | Currently present poor business registration | 50%  | 50% | SMEA/PC/DS     | Attitudes of stakeholders                               | SMEA/PC/DS                 |
| 1.3.10 Implementing web based system for business registration at provincial level                                                                                       | No of registration via new web                                                  | No                                | No records                                   | 50%  | 50% | PC/DS/SMEA     | Knowledge and skills of stakeholders                    | SMEA/PC                    |
| 1.3.11 Implementing web based tax filing and payment system at provincial level                                                                                          | No of tax payment via new web                                                   | No                                | Very few                                     | 50%  | 50% | PC/DS/SMEA     | Aware to adopt with new technology                      | SMEA/PC                    |
| 1.3.12 Reducing number of documents required for export and import                                                                                                       | Produced new set of documents for export and import of SMEs product             | Report                            | No records                                   | 100% |     | EDB/IDB        | Accurate and timely updated information                 | SMEA/PC                    |
| 1.3.12 Intensify awareness-building activities using different communication channels (TV, newspapers, presence at trade fairs...)                                       | No of awareness through communication channels                                  | No                                | Very limited                                 | 50%  | 50% | SMEA/NEDA      | Attitudes and willness to join with awareness programme | SMEA/NEDA                  |
| 1.3.13 Analyze how to optimize the use and dissemination of information included in the data base, once web-based (including linkage with business information centers). | No of stakeholders used data base and web site for betterment of their business | No                                | Very limited                                 | 50%  | 50% | SMEA/NEDA      | Accurate and timely updated information                 | SMEA/NEDA                  |

| SECTOR: MSME SECTOR                                                                                      |                                                                                                             |                 |                                                 |                |                   |                                                                |                                   |
|----------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|-----------------|-------------------------------------------------|----------------|-------------------|----------------------------------------------------------------|-----------------------------------|
| KEY RESULT AREA 2: Public service enhancement for MSME sector                                            |                                                                                                             |                 |                                                 |                |                   |                                                                |                                   |
| STRATEGIC OUTCOMES GOALS                                                                                 | KPI(S)                                                                                                      | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017                    | ANNUAL TARGETS | DATA SOURCE       | RISK & ASSUMPTIONS                                             | RESPONSIBILITY                    |
| <b>OUTPUT 1.4: Strength existing public services and minimize overlapping</b>                            |                                                                                                             |                 |                                                 |                |                   |                                                                |                                   |
| <b>KEY ACTIVITY</b>                                                                                      |                                                                                                             |                 |                                                 |                |                   |                                                                |                                   |
| 1.4.1 Identify the services provided by different institutions and the needs for new services identified | Report on the services, demand and gaps                                                                     | Documents       | No identification mechanism                     | 100%           | SMEA/NEDA         | Reliable information will be provided by respective institutes | SMEA/NEDA                         |
| 1.4.2 The Gaps that need to be filled, overlapping's, duplication, and obsolete services identified      | Review report on Gaps that need to be filled, overlapping's, duplication, and obsolete services identified. | Documents       | Do not any gap analysis                         | 100%           | SMEA/NEDA/IDB/MIC | Accurate information                                           | SMEA/NEDA/IDB                     |
| 1.4.3 Clustering of SMEs based on resources, marketing and services and economic efficiency              | No of established SME clusters.                                                                             | No              | Do not list of clustering                       | 100%           | SMEA/NEDA/IDB/MIC | Reliable information on SME sector                             | SMEA/NEDA/MIC                     |
| 1.4.4 Prioritize agent issues need to be overcome immediately                                            | Report on major issues relating to SMEs                                                                     | No              | Do not exist updated report at provincial level | 100%           | SMEA/NEDA/IDB/MIC | Correctly identified related issues on SME sector              | SMEA/NEDA/MIC                     |
| 1.4.5 Development of Handicraft Villages in the province based on resource availability                  | Number of established handicraft villagers                                                                  | No              | List available, while not updated               | 50%            | 50%               | SMEA/NEDA/IDB/MIC                                              | Reliable Information availability |

| STRATEGIC OUTCOMES GOALS                                                                                                                            | KPI(S)                                    | UNIT OF MEASURE     | STATUS OF THE BASE YEAR 2017             | ANNUAL TARGETS | DATA SOURCE    | RISK & ASSUMPTIONS                                       | RESPONSIBILITY |
|-----------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|---------------------|------------------------------------------|----------------|----------------|----------------------------------------------------------|----------------|
| <b>OUTCOME 2: To create a knowledge-based technology intensive MSME sector in the country</b>                                                       |                                           |                     |                                          |                |                |                                                          |                |
| OUTPUT 2.1: Establish a strong network, between SMEs and technology providers. Strengthen the technology transfer programs & outreach of technology |                                           |                     |                                          |                |                |                                                          |                |
| KEY ACTIVITY                                                                                                                                        |                                           |                     |                                          |                |                |                                                          |                |
| 2.1.1 Establish mechanism for enhancing linkages between SMEs and technology providers                                                              | No of network initiated                   | No                  | No proper net work                       | 100%           | SMEA/ITI/MSDVT | Technology transferring without barriers                 | SMEA/ITI/NEDA  |
| 2.1.2 Facilitate joint ventures aimed at enhancing technology upgrading and transfer                                                                | No of technology upgraded transferred     | Report              | No report                                | 50%            | ITI/MIC/MSDVT  | Technology transferring without barriers                 | ITI/MIC/SMEA   |
| 2.1.3 Establish a strong network based on regional, district & national level                                                                       | No of linkages established.               | No                  | No proper net work                       | 50%            | SMEA/NEDA      | Necessary support will be offered by respective agencies | ITI/MIC/MSDVT  |
| 2.1.4 Showcasing and dissemination of identified technologies to targeted SMEs                                                                      | No of events held, no of places benefited | No                  | No proper net work                       | 100%           | ITI/MIC/MSDVT  | Willing to adopt new technology                          | ITI/MICIDB     |
| 2.1.5 Implement capacity building of Industrial Support Organizations (ISOs) and other service providers                                            | No of capacity building programme         | No                  | In 2017 no of capacity building training | 50%            | SMEA/NEDA      | Entrepreneurs participation rate and their skills        | ITI/MICIDB     |
| 2.1.6 Identifying existing/potential local technology sectors where market competition can be enhanced                                              | Report on existing level of technology    | Existing            | Existing level of technology             | 100%           | ITI/MICIDB     | Capacity to adopt new technology                         | ITI/MICIDB     |
| 2.1.7 Study viability of new technology in terms of market competitiveness                                                                          | Review report on existing technology      | Existing            | Existing level of technology             | 100%           | ITI/MICIDB     | Limitation to adopt new technology                       | ITI/MICIDB     |
| 2.1.8 Identifying a mechanism to acquisition of new and appropriate technology                                                                      | Mechanism established                     | No proper mechanism |                                          | 100%           | ITI/MICIDB     | Willing to adopt new technology                          | ITI/MICIDB     |
| 2.1.9 Establish technology cells in universities and R&D institutions and network into a central place                                              | No of technology cells established        | No                  | Do not establish any cell                | 100%           | ITI/MICIDB     | Capacity and potential to establish technology cell      | ITI/MICIDB     |
| 2.1.10 System established to purchase, transfer appropriate technology from technology providers in other countries                                 | No of technology transfers                | No                  | No any records                           | 50%            | IDBT/ITI/MSDVT | Possibility of adoption                                  |                |

| STRATEGIC OUTCOMES GOALS                                                                                     |                                           |                                           |                 |                              |  |  | ANNUAL TARGETS        |                                        |            |  | DATA SOURCE        |  | RISK & ASSUMPTIONS            |  | RESPONSIBILITY        |  |  |  |  |  |  |  |  |  |  |  |  |  |
|--------------------------------------------------------------------------------------------------------------|-------------------------------------------|-------------------------------------------|-----------------|------------------------------|--|--|-----------------------|----------------------------------------|------------|--|--------------------|--|-------------------------------|--|-----------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| KPI(S)                                                                                                       |                                           |                                           | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 |  |  |                       |                                        |            |  |                    |  |                               |  |                       |  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>OUTCOME 2: To create a knowledge-based technology intensive MSME sector in the country</b>                |                                           |                                           |                 |                              |  |  |                       |                                        |            |  |                    |  |                               |  |                       |  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>OUTPUT 2.2: Establishment of a Technology Transfer and Development Fund (TTDF)</b>                        |                                           |                                           |                 |                              |  |  |                       |                                        |            |  |                    |  |                               |  |                       |  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>KEY ACTIVITY</b>                                                                                          |                                           |                                           |                 |                              |  |  |                       |                                        |            |  |                    |  |                               |  |                       |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2.2.1 Preparation of the draft proposal for setting up of a TTDF at Provincial level                         | Draft proposal                            | report                                    | No report       | 100%                         |  |  | SMEA/IDB/MIC          | Attitude of stakeholders               | SMEA       |  |                    |  |                               |  |                       |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2.2.2. Enact and establishment of the fund                                                                   | Established TTDF                          | Deposit of the fund                       |                 | 100%                         |  |  | SMEA/PC/DS            | Possibility to contribute for the fund | SMEA/PC/DS |  |                    |  |                               |  |                       |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2.2.3 Preparation & finalizing the detailed guidelines for TTDF & Develop management & monitoring procedures | Report on guideline and monitoring system | Monitoring report                         |                 | 100%                         |  |  | SMEA/PC/DS            | Efficient utilization of fund          | SMEA/PC/DS |  |                    |  |                               |  |                       |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2.2.3 Sustainability of TTDF                                                                                 | Monthly collection for TTDF               | Rs. Per month                             |                 | 100%                         |  |  | SMEA/PC/DS            | Depend on national policies            | SMEA/PC/DS |  |                    |  |                               |  |                       |  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>OUTCOME 2: To create a knowledge-based technology intensive MSME sector in the country</b>                |                                           |                                           |                 |                              |  |  |                       |                                        |            |  |                    |  |                               |  |                       |  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>OUTPUT 2.3: Recognize and reward innovative and technology leading MSMEs</b>                              |                                           |                                           |                 |                              |  |  |                       |                                        |            |  |                    |  |                               |  |                       |  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>STRATEGIC OUTCOMES GOALS</b>                                                                              |                                           |                                           |                 |                              |  |  | <b>ANNUAL TARGETS</b> |                                        |            |  | <b>DATA SOURCE</b> |  | <b>RISK &amp; ASSUMPTIONS</b> |  | <b>RESPONSIBILITY</b> |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KPI(S)                                                                                                       |                                           |                                           | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 |  |  |                       |                                        |            |  |                    |  |                               |  |                       |  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>OUTCOME 2: To create a knowledge-based technology intensive MSME sector in the country</b>                |                                           |                                           |                 |                              |  |  |                       |                                        |            |  |                    |  |                               |  |                       |  |  |  |  |  |  |  |  |  |  |  |  |  |
| <b>KEY ACTIVITY</b>                                                                                          |                                           |                                           |                 |                              |  |  |                       |                                        |            |  |                    |  |                               |  |                       |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2.3.1 Establish a process to identify innovative & technology leading SMEs                                   | Established mechanism                     | Do not exist proper mechanism             | 50%             | 50%                          |  |  | DS/PC/SMEA            | Unbiased selection                     | DS/PC/SMEA |  |                    |  |                               |  |                       |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2.3.2 Conduct awareness programmes, surveys to identify innovative SMEs                                      | No. of SMEs applied                       | No mechanism                              | 50%             | 50%                          |  |  |                       |                                        |            |  |                    |  |                               |  |                       |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2.3.3 Design a reward system (District, Provincial & National)                                               | Procedure manual                          | No mechanism                              |                 | 50%                          |  |  |                       |                                        |            |  |                    |  |                               |  |                       |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 2.3.4 Encourage IT SMEs for patents and publications                                                         | No of patents received.                   | No of patent rights received by year 2017 | 50%             | 50%                          |  |  |                       |                                        |            |  |                    |  |                               |  |                       |  |  |  |  |  |  |  |  |  |  |  |  |  |

| STRATEGIC OUTCOMES GOALS                                                                                               | KPI(S)                                        | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017              | ANNUAL TARGETS | DATA SOURCE      | RISK & ASSUMPTIONS | RESPONSIBILITY                                  |
|------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|-----------------|-------------------------------------------|----------------|------------------|--------------------|-------------------------------------------------|
| <b>OUTCOME 2: To create a knowledge-based technology intensive MSME sector in the country</b>                          |                                               |                 |                                           |                |                  |                    |                                                 |
| <b>OUTPUT 2.4: Foster University – Business linkages and curriculum development of Universities</b>                    |                                               |                 |                                           |                |                  |                    |                                                 |
| <b>KEY ACTIVITY</b>                                                                                                    |                                               |                 |                                           |                |                  |                    |                                                 |
| 2.4.1 Conduct a need analysis and identify the required knowledge & skills gaps                                        | Report of need analysis                       | Report          | Do not proper identification              | 100%           |                  | PS/DS/UC/ SMEA     | Accurate information                            |
| 2.4.2 Establish invention and innovation club in each University                                                       | No of club established                        | No              | Do not establish                          | 100%           |                  | UGC/MHE/ SMEA      | Contribution from each university               |
| 2.4.3 Link research and in plant training with the industries                                                          | No of linked and in plant training            | No              | Not currently functioning                 | 100%           |                  | UGC/MHE/ SMEA      | Contribution from each university               |
| 2.4.4 Conduct entrepreneur day & industry dialogue in Universities                                                     | No of entrepreneurial days performed per year |                 | Not regularly conducted industry dialogue | 100%           |                  | UGC/MHE/ SMEA      | Contribution from each university               |
| 2.4.5 Commence Diploma, Certificate programmes on entrepreneurship and encourage entrepreneurs to follow these courses | No of students followed                       |                 | No any records or monitoring system       | 50%            | 50%              | UGC/MHE/ SMEA      | Students attitude on such courses               |
| 2.4.6 Productivity improvement programmes to be implemented by Training Institutes                                     | No of programme conducted                     |                 | Do not have proper monitoring system      | 50%            | 50% <sup>^</sup> | VTA,UGC/MHE        | Capacity and willingness to offer new programme |
| 2.4.7 Quality improvement of goods produced by SMEs, especially for the export market                                  | % of export earning in SMEs in SP             |                 | Do not have proper monitoring system      | 50%            | 50%              | VTA,UGC/MHE        | Knowledge and skills                            |

| DOMAIN: ECONOMIC INFRASTRUCTURE                                                                                                         |                                          | SECTOR: MSME SECTOR                                                                               |                              |                |      |      |                |                                                                       |                  |  |  |  |  |  |  |  |  |
|-----------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|---------------------------------------------------------------------------------------------------|------------------------------|----------------|------|------|----------------|-----------------------------------------------------------------------|------------------|--|--|--|--|--|--|--|--|
| THRUST AREA 3.1: Training and Skills Development                                                                                        |                                          | KEY RESULT AREA 2: Conduct entrepreneurial skills development programmes for high potential areas |                              |                |      |      |                |                                                                       |                  |  |  |  |  |  |  |  |  |
| STRATEGIC OUTCOMES GOALS                                                                                                                | KPI(S)                                   | UNIT OF MEASURE                                                                                   | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      | DATA SOURCE    | RISK & ASSUMPTIONS                                                    | RESPONSIBILITY   |  |  |  |  |  |  |  |  |
|                                                                                                                                         |                                          |                                                                                                   |                              | 2019           | 2020 | 2021 |                |                                                                       |                  |  |  |  |  |  |  |  |  |
| <b>OUTCOME 3: Increased number of skilled youth entrepreneurs. Overall performance improved in the MSME sector</b>                      |                                          |                                                                                                   |                              |                |      |      |                |                                                                       |                  |  |  |  |  |  |  |  |  |
| <b>OUTPUT 3.1 Strengthen demand driven technology transfer, training and skills development programs in skills development sector</b>   |                                          |                                                                                                   |                              |                |      |      |                |                                                                       |                  |  |  |  |  |  |  |  |  |
| KEY ACTIVITY                                                                                                                            | Report on Need analysis                  | Document                                                                                          | No document                  | 100%           |      |      | VTI/SMEA/MIE   | Accurate data/information on skill mismatch                           | VTI/ME/SMEA/NEDA |  |  |  |  |  |  |  |  |
| 3.1.1.Conduct Need analysis of skills development                                                                                       | Curricula revision of training institute | Revised Curricular                                                                                | No document                  | 50%            | 50%  |      | VTA/ME/SMEA    | National level curriculum revision on VT                              | VTA/ME/SMEA/NEDA |  |  |  |  |  |  |  |  |
| 3.1.2 Update the Curricula of vocational training to suit the current requirements of the economy                                       | No of staff training programme           | No                                                                                                | Poorly conducted             | 50%            | 50%  |      | VTA/ME/SMEA    | Capacity and budget allocation for staff training in VTA              | VTA/ME/SMEA/NEDA |  |  |  |  |  |  |  |  |
| 3.1.3 Capacity development of the staff to conduct the improved programmes                                                              | No of programme conducted                |                                                                                                   | Poorly conducted             | 20%            | 40%  |      | SMEA/MIC/CC    | High demand for selected areas.                                       | SMEA/NEDA/MIC    |  |  |  |  |  |  |  |  |
| 3.1.4 Conduct entrepreneurial skills development programmes for high potential areas such as SME apparel and handloom sectors           | No of projects conducted                 |                                                                                                   | Limited project available    | 20%            | 40%  |      | ADB/AB/FI/SMEA | Financial support from local and international Financial institutions | SMEA/NEDA/MIC    |  |  |  |  |  |  |  |  |
| 3.1.5 Implement skills development projects for thrust areas such as clay industry, handicraft jam, rubber & plastics and wood industry |                                          |                                                                                                   |                              |                |      |      |                |                                                                       |                  |  |  |  |  |  |  |  |  |

| DOMAIN: ECONOMIC INFRASTRUCTURE                                                                                                                                                                                                                             |                                           | SECTOR: MSME SECTOR                                                                                                                                                            |                              |                |      |      |      |             |                               |                               |             |  |  |  |  |  |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|----------------|------|------|------|-------------|-------------------------------|-------------------------------|-------------|--|--|--|--|--|--|
| THRUST AREA 3: Training and Skills Development                                                                                                                                                                                                              |                                           | KEY RESULT AREA 2: Update the Curricula of vocational training Centres and primary, secondary, tertiary education institutions to suit the current requirements of the economy |                              |                |      |      |      |             |                               |                               |             |  |  |  |  |  |  |
| STRATEGIC OUTCOMES GOALS                                                                                                                                                                                                                                    | KPI(S)                                    | UNIT OF MEASURE                                                                                                                                                                | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS            | RESPONSIBILITY                |             |  |  |  |  |  |  |
|                                                                                                                                                                                                                                                             |                                           |                                                                                                                                                                                |                              | 2019           | 2020 | 2021 | 2022 |             |                               |                               |             |  |  |  |  |  |  |
| <b>OUTCOME 3.2: Strengthen the entrepreneurship values, thinking and attitude in the curriculum of primary, Secondary, tertiary educational institutions and technical and vocational programmes to produce job creators rather than employment seekers</b> |                                           |                                                                                                                                                                                |                              |                |      |      |      |             |                               |                               |             |  |  |  |  |  |  |
| <b>OUTPUT 3.2: Children are aware of basics of business enterprises</b>                                                                                                                                                                                     |                                           |                                                                                                                                                                                |                              |                |      |      |      |             |                               |                               |             |  |  |  |  |  |  |
| <b>KEY ACTIVITY</b>                                                                                                                                                                                                                                         |                                           |                                                                                                                                                                                |                              |                |      |      |      |             |                               |                               |             |  |  |  |  |  |  |
| 3.2.1 Inculcate entrepreneurial culture starting at school level                                                                                                                                                                                            | No of programme commence at school level  | No.                                                                                                                                                                            | Yet not adopted              | 25%            | 50%  | 25%  |      |             |                               | ME/NTA/SMEA                   | ME/NTA/SMEA |  |  |  |  |  |  |
| 3.2.2 Identify potential skill of those unable to pursue higher studies in education stream at school level and direct them for skills development                                                                                                          | Revised curricular in secondary education | Document                                                                                                                                                                       | No document                  | 50%            | 50%  |      |      |             | ME/NTA/SMEA                   | National level policy changed | ME/NTA/SMEA |  |  |  |  |  |  |
| 3.2.3 Technical and general education to be made complementary                                                                                                                                                                                              | New amendment and related report          | Document                                                                                                                                                                       | No document                  | 50%            | 50%  |      |      | ME/NTA/SMEA | National level policy changed | National level policy changed | ME/NTA/SMEA |  |  |  |  |  |  |

| DOMAIN: ECONOMIC INFRASTRUCTURE                                                            |                                               | SECTOR: MSME SECTOR                         |                                       |                |      |      |      |             |                                                |                   |                   |  |  |  |  |  |  |
|--------------------------------------------------------------------------------------------|-----------------------------------------------|---------------------------------------------|---------------------------------------|----------------|------|------|------|-------------|------------------------------------------------|-------------------|-------------------|--|--|--|--|--|--|
| THRUST AREA 4: Gender and Vulnerable Groups Based MSMEs                                    |                                               | KEY RESULT AREA 2: Promoting women led MSME |                                       |                |      |      |      |             |                                                |                   |                   |  |  |  |  |  |  |
| STRATEGIC OUTCOMES GOALS                                                                   | KPI(S)                                        | UNIT OF MEASURE                             | STATUS OF THE BASE YEAR 2017          | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS                             | RESPONSIBILITY    |                   |  |  |  |  |  |  |
|                                                                                            |                                               |                                             |                                       | 2019           | 2020 | 2021 | 2022 |             |                                                |                   |                   |  |  |  |  |  |  |
| <b>OUTCOME 4: Promoting women led MSMEs among vulnerable groups</b>                        |                                               |                                             |                                       |                |      |      |      |             |                                                |                   |                   |  |  |  |  |  |  |
| <b>OUTPUT 4: Enhancing entrepreneurial skills among women</b>                              |                                               |                                             |                                       |                |      |      |      |             |                                                |                   |                   |  |  |  |  |  |  |
| <b>KEY ACTIVITY</b>                                                                        |                                               |                                             |                                       |                |      |      |      |             |                                                |                   |                   |  |  |  |  |  |  |
| 4.1 Clusters Women led SMEs in the province and listed.                                    | Make a list of women led SMEs in the province | No                                          | Do not have continuously updated list | 100%           |      |      |      | PC/DS/PS    | Properly counting in line with SMEs definition | PC/DS/PS          | PC/DS/PS          |  |  |  |  |  |  |
| 4.2 Make need analysis to identify the required special training for women based clusters. | No of training programme conducted            | No                                          | No specific programme                 | 100%           |      |      |      | PC/DS/PS    | Cultural and religious barriers                | SMEA/NEDA / MSDVT | SMEA/NEDA / MSDVT |  |  |  |  |  |  |

| 4.3 Facilitate SME service providers to design special programmes for women entrepreneurs and disadvantaged groups                                  | No of special programme proposed   | No specific programme                  | 50%                                            | 50%                           |                              |      | SMEA/DS/PS | Limitation of initial capital | SMEA/MIC/CC        |                                             |
|-----------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|----------------------------------------|------------------------------------------------|-------------------------------|------------------------------|------|------------|-------------------------------|--------------------|---------------------------------------------|
| 4.4 Offer flexible training programmes facilitating housewives to attend                                                                            | No of training programme           | No specific programme                  | 100%                                           |                               |                              |      | SMEA/DC/PC | Time and social barriers      | SMEA/NEDA          |                                             |
| 4.5 Identify factors inhibiting women and the disadvantaged groups from going into business and design programmes which will address those factors  | Number of new programme introduced | No specific programme or such system   | 50%                                            | 50%                           |                              |      |            | Time and social barriers      | SMEA/NEDA          |                                             |
| 4.6 Support potential vulnerable groups to engage in new income generating projects in SMEs in the province                                         | Number of projects introduced      | No                                     | Do not exist specific programme for such group | 25%                           | 25%                          | 50%  | SMEA/DC/PC | Identification of such groups | SMEA/NEDA          |                                             |
| SECTOR MSME SECTOR                                                                                                                                  |                                    |                                        |                                                |                               |                              |      |            |                               |                    |                                             |
| KEY RESULT AREA 2: Promote environmental friendly cleaner production technologies and practices                                                     |                                    |                                        |                                                |                               |                              |      |            |                               |                    |                                             |
| DOMAIN: ECONOMIC INFRASTRUCTURE                                                                                                                     |                                    |                                        |                                                | ANNUAL TARGETS                |                              |      |            |                               |                    |                                             |
| THRUST AREA 5: Environmentally friendly MSME                                                                                                        |                                    |                                        |                                                | 2019                          | 2020                         | 2021 | 2022       | 2023                          | DATA SOURCE        |                                             |
| OUTCOME 5: Environmentally friendly MSMEs in the province                                                                                           |                                    |                                        |                                                |                               |                              |      |            |                               | RISK & ASSUMPTIONS |                                             |
| OUTPUT 5. Create awareness to SMEs on green growth opportunities and promote environmentally friendly cleaner production technologies and practices |                                    |                                        |                                                |                               |                              |      |            |                               | RESPONSIBILITY     |                                             |
| KEY ACTIVITY                                                                                                                                        |                                    | STRATEGIC OUTCOMES GOALS               | KPI(S)                                         | UNIT OF MEASURE               | STATUS OF THE BASE YEAR 2017 | 2019 | 2020       | 2021                          | 2022               | 2023                                        |
| 5.1 Facilitate creation of awareness on environmental issues to SMEs and their service providers                                                    |                                    | No of awareness programme conducted    | No                                             | Do not exist proper system    | 50%                          | 50%  |            |                               | CEA/ SMEA/ DS      | CEA/SMEA                                    |
| 5.2 Identify existing laws & regulations and identify the gaps which need to be addressed relevant to the SME sector                                |                                    | Report on policy review and policy gap |                                                | Do not have policy gap report | 100%                         |      |            |                               | SMEA/ CEA          | National policy on environmental protection |

|                                                                                                                                      |                                                              |                                                         |      |                 |                                                               |                     |
|--------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|---------------------------------------------------------|------|-----------------|---------------------------------------------------------------|---------------------|
| 5.3 Design & finalize the laws and regulations in line with the best international practices.                                        | Established new laws and regulations.                        | Do not present special laws for SME sector              | 100% | SMEA/ CEA       | Trade-off sustainable SME sector and environmental protection | CEA/SMEA            |
| 5.4 A model, eco-friendly industrial park to be set up after a feasibility study, on an existing industrial park                     | No of eco-friendly industrial park initiated in the province | Not established                                         | 50%  | SMEA/ CEA       | Attitudes and knowledge of SME holders                        | CEA/SMEA            |
| 5.5 Gradually convert the other parks to eco-friendly level based on successful projects.                                            | No of SMEs converted per year                                | Not established                                         | 25%  | SMEA/ CEA       | Sustainability of the project                                 | CEA/SMEA            |
| 5.6 Encourage all new industries to be eco-friendly and provide incentives                                                           | Number of new eco-friendly industries                        | Do not have proper evaluation system and identification | 50%  | CEA/DS/ PS      | Competitiveness                                               | CEA/SMEA            |
| 5.7 Cleaner production and energy efficiency demonstration & ISO EMS system implementation for the selected industry in the province | Number of ISO and EMS certified SMEs                         | No special mechanism                                    | 50%  | CEA/ IDB/ITI    | Capacity and attitudes of SME holders.                        | MIC/IDB/MSD-VT/SMEA |
| 5.8 Facilitate simplification of environmental impact assessment procedures                                                          | Number of EIA/IEA reports produced                           | Available while do not have proper idea on EIA & IEA    | 50%  | CEA/ SMEA       | Skills and knowledge on EIA                                   | CEA/SMEA            |
| 5.9 Encourage proper waste management including recycling techniques                                                                 | Number of proper waste management SMEs and recycling units   | Do not have proper evaluation system                    | 25%  | CEA/ SMEA/ MIC/ | Skills and financial capacity                                 | CEA/SMEA            |
| 5.10 Facilitate production of technologies which apply renewable energy                                                              | Number of renewable energy used SMEs,                        | Do not have proper evaluation system                    | 25%  | CEA/ SMEA/ MIC  | Skills and financial capacity                                 | CEA/SMEA            |

| STRATEGIC OUTCOMES GOALS                                                                                                                                           | KPI(S)                    | UNIT OF MEASURE            | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE     | RISK & ASSUMPTIONS            | RESPONSIBILITY  |  |  |  |  |  |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|----------------------------|------------------------------|----------------|------|------|------|-----------------|-------------------------------|-----------------|--|--|--|--|--|--|
|                                                                                                                                                                    |                           |                            |                              | 2019           | 2020 | 2021 | 2022 |                 |                               |                 |  |  |  |  |  |  |
| <b>OUTCOME 6: Strengthen the mechanisms for easy and affordable access to finance.</b>                                                                             |                           |                            |                              |                |      |      |      |                 |                               |                 |  |  |  |  |  |  |
| <b>OUTPUT 6: Banks, financial institutions and leasing companies to scale-up special lending window and have special MSME desks to facilitate access to credit</b> |                           |                            |                              |                |      |      |      |                 |                               |                 |  |  |  |  |  |  |
| KEY ACTIVITY                                                                                                                                                       |                           |                            |                              |                |      |      |      |                 |                               |                 |  |  |  |  |  |  |
| 6.1 Promote transferring good practice models and lessons learned in traditional financing mechanisms into modern financial products for SMEs                      | Introduced new mechanism. | Do not exist proper system | 100%                         |                |      |      |      | PS/DS/SMEA/AMIC | Monitor policy in the country | PS/DS/SMEA/AMIC |  |  |  |  |  |  |

|                                                                                                                                                                 |                                            |                     |                                                |      |     |     |               |                                                        |               |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|---------------------|------------------------------------------------|------|-----|-----|---------------|--------------------------------------------------------|---------------|
| 6.2 Facilitate the establishment of SME windows within existing banks and encourage simplification of procedures                                                | All major Banks have established SME units | No                  | Currently exist while do not properly function | 50%  | 50% |     | SMEA/PB/SB    | Macro level policies on SMEs                           | SMEA/NEDA     |
| 6.3 Facilitate simplification of procedures of financial institutions                                                                                           | Established simplified procedure           |                     | Present procedure is complicated               | 50%  | 50% |     | SMEA/PB/SB    | Current Policies and attitudes of financial institutes | I/SMEA        |
| 6.4 Select suitable Finance and Leasing companies and instruct to establish SME units/desks/divisions                                                           | All major FI have established SME units    | No                  | Exist while many limitation for taking loans   | 50%  | 50% |     | SMEA/PB/SB    | Current Policies and attitudes of financial institutes | I/SMEA        |
| 6.5 Conduct awareness programmes to educate the entrepreneurs regarding the services available at the SME units                                                 | No of awareness programme                  | No                  | Do not regular system                          | 25%  | 50% |     | PS/DS/SMEA    | Manpower strength of supportive agencies               | I/SMEA        |
| 6.6 Study the possibility of expanding the categories of existing loan schemes under which SME financing is possible, set targets                               | Existing situation analysis report         |                     | Do not regular system                          | 100% |     |     | FI/SMEA/NEDA  | Repaying capacity of SMEs                              | I/SMEA        |
| 6.7 Conduct banking clinics for SMEs with the assistance of the Regional Offices of the CBSL                                                                    | No of clinics conducted                    | No                  | Do not regular system                          | 100% |     |     | CBSL/FI/SMEA  | EMEs policies in the country                           | SMEA/NEDA     |
| 6.8 Assign district wise credit targets for SMEs by Banks                                                                                                       | Target achieved                            | Rs.Million per year | Do not system for evaluation                   | 50%  | 50% |     | FI/PB/SB/SMEA | Financial capacity & policies of FI                    | FI/PB/SB/SMEA |
| 6.9 Banks to allocate a percentage from their profit to build their own fund for SMEs development                                                               | % of profit transferred to the SME fund    | Rs.Million per year | Presently do not apply                         | 25%  | 50% |     | CBSL/SB/PB/FI | Policies and attitudes of FI                           | CBSL/FI/SMEA  |
| Introduce very low level or no collateral credit for start-ups                                                                                                  | No of loan granted                         | Rs.Million per year | Presently do not apply                         | 25%  | 25% | 50% | CBSL/FI/PB/SB | Financial policies in the country                      | CBSL/FI/PB/SB |
| 6.10 Coordinate with Banks to set-up community based multi stake holders organization to address the collateral issues. At least 20 groups organizations set up | No of group established                    | No                  | Currently no proper groups                     | 25%  | 25% | 50% | DS/PS/SMEA/FI | Attitudes of stakeholders                              | SMEA/NEDA     |
| 6.11 Educate the entrepreneurs on record keeping and good business practices etc. that will help the bankers to assess the projects more accurately.            | No of programme conducted                  | No                  | Do not present regular system                  | 25%  | 25% | 25% | DS/PS/SMEA    | Educational background of SME holders                  | SMEA/NEDA     |
| 6.12 Present awards to commend well performing projects financed without collateral, at an annual ceremony                                                      | One ceremony per year                      | No                  | Do not present regular system                  | 25%  | 25% | 25% | DS/PS/SMEA    | Financial capacity of state support agencies           | SMEA/NEDA     |

|                                                                                                                                                            |                                              |    |                               |     |     |     |     |            |                                                                |                |
|------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|----|-------------------------------|-----|-----|-----|-----|------------|----------------------------------------------------------------|----------------|
| 6.13 Conduct a series of awareness programmes to educate the entrepreneurs about alternative financial arrangements                                        | No of awareness programme conducted          | No | Do not present regular system | 25% | 25% | 25% | 25% | SMEA/NEDA  | Conditions and regulation of alternative financial arrangement | SMEA/MIC/MSDVT |
| 6.14 Encourage self Employment Initiative Loan Scheme (SEPI) to grant loans to youth passing out of technical institutions to commence business activities | No of ESPI granted per year                  | No | Do not present regular system | 25% | 25% | 25% | 25% | DS/PC/SMEA | Attitudes of youth entrepreneurs                               | SMEA/MIC       |
| 6.15 Strengthen the capacities of SMEs on financing topics such as business plan, accounting book keeping and use of IT based accounting packages          | No o f SMEs used IT based accounting package | No | Do not present regular system | 25% | 25% | 25% | 25% | SMEA/MIC   | Aware to adopt new software packagers                          | SMEA/NEDA      |
|                                                                                                                                                            |                                              |    |                               |     |     |     |     |            |                                                                |                |

**DOMAIN: ECONOMIC INFRASTRUCTURE**  
**THRUST AREA 7: Marketing**

**SECTOR: MSME SECTOR**  
**KEY RESULT AREA 2: To facilitate access to foreign and local markets through improved product quality, packaging and branding**

| STRATEGIC OUTCOMES GOALS                                                                       | KPI(S)                             | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017                 | ANNUAL TARGETS |      |      |      | DATA SOURCE    | RISK & ASSUMPTIONS                                  | RESPONSIBILITY |
|------------------------------------------------------------------------------------------------|------------------------------------|-----------------|----------------------------------------------|----------------|------|------|------|----------------|-----------------------------------------------------|----------------|
|                                                                                                |                                    |                 |                                              | 2019           | 2020 | 2021 | 2022 |                |                                                     |                |
| <b>OUTCOME 7: Develop M MSMEs to be internationally competitive.</b>                           |                                    |                 |                                              |                |      |      |      |                |                                                     |                |
| <b>OUTPUT 7: Empowering MSMEs</b>                                                              |                                    |                 |                                              |                |      |      |      |                |                                                     |                |
| <b>KEY ACTIVITY</b>                                                                            |                                    |                 |                                              |                |      |      |      |                |                                                     |                |
| Promote business linkages between large and small enterprises                                  | Established new programme          | No              | Do not systematic linkage                    | 25%            | 25%  | 25%  | 25%  | SMEA/PS/DS/IDB | Attitudes of stakeholders                           | SMEA/NEDA      |
| Arrange regular meetings between foreign buyers and SMEs, to promote their products            | No of meeting conducted per year   | No              | Do not regular meeting                       | 25%            | 25%  | 25%  | 25%  | SMEA/PS/DS/IDB | Skills and knowledge in export market               | EDB/MIC/SMEA   |
| Provide assistance for selected SMEs to participate in international fairs                     | No of SME participant per year     | No              | Available while do not regularly happen      | 25%            | 25%  | 25%  | 25%  | PS/DS/IDB/EDB  | Financial capability and knowledge of Entrepreneurs | EDB/SMEA/MSDVT |
| Organize market promotion programmes for potential export areas                                | No of programme per year           | No              | Available while do not systematically happen | 25%            | 25%  | 25%  | 25%  | DS/PS/SMEA     | Export market competition                           | EDB/SMEA       |
| Special international promotional programmes to be launched for Handlooms and Handicraft items | No of programme conducted per year | No              | No special attention given                   | 25%            | 25%  | 25%  | 25%  | SMEA/MIC/ITI   | Export market competition                           | SMEA/MIC/ITI   |
|                                                                                                |                                    |                 |                                              |                |      |      |      |                |                                                     |                |

|                                                                                                                |                                         |    |                                                         |     |     |     |                |                                                      |                    |
|----------------------------------------------------------------------------------------------------------------|-----------------------------------------|----|---------------------------------------------------------|-----|-----|-----|----------------|------------------------------------------------------|--------------------|
| Establish an easy accessible web site for market information                                                   | Established web site                    | No | Do not separate web site for market information in SMEs | 25% | 25% | 25% | SMEA/PS/DS     | Reliability of information & timely updating         | SMEA/NEDA          |
| Identify potential market places and Carry out a feasibility study                                             | No of places identified and established | No | Do not proper system                                    | 25% | 25% | 25% | SMEA/IDB/EDB   | National level policies                              |                    |
| Provision of trade stalls/shops in tourist areas for craft & traditional items                                 | No of shops established                 | No | Limited & no improvement                                | 25% | 25% | 25% | TB/SMEA/PS/ DS | Status of tourism sector in the country              | TB/SMEA/ NEDA      |
| Provide sales centers in large cities such as Colombo, Kandy, Kurunegala targeting local market                | No of centers established               | No | Very limited and no proper system                       | 25% | 25% | 25% | SMEA/PS/DS/    | Import market competition                            | SMEA/NEDA          |
| Establish SME website and e-commerce arrangements                                                              | Established web site                    | No | Do not established                                      | 50% | 50% |     | SMEA/DS/PS     | Competitiveness                                      | SMEA/NEDA/IDB      |
| Support product development, quality improvement, ethical practices, packaging, branding and market networking | No of training programme conducted      | No | Available while poor monitoring system                  | 25% | 25% | 25% | SMEA/MSDVT     | Skills and attitudes of SMEs                         | SMEA/MIC/IT/ MSDVT |
| Facilitate SMEs to participate in local and international markets through trade fairs and mission              | No of trade fairs conducted per annual  | No | Available while limited                                 | 25% | 25% | 25% | EDB/SMEA/ MIC  | No of international trade fairs and mission per year |                    |
| Facilitate SMEs to meet standards                                                                              | No of standards taken by SMEs per year  | No | Available at national level                             | 25% | 25% | 25% | DS/PS/         | National level standards for SMEs.                   |                    |
| Facilitate training on trade issues i.e., multilateral trading systems and regional trading arrangements       | No of programme conducted               |    |                                                         |     |     |     | EDB/IDB/SMEA   | Knowledge skills and attitudes                       | EDB/DB/SMEA        |

**DOMAIN: ECONOMIC INFRASTRUCTURE**  
**THRUST AREA 8: Research and Development**

SECTOR: MSME SECTOR  
 KEY RESULT AREA 2: Introduce applied research and adoption of research for commercial enhancement of the SMEs

| STRATEGIC OUTCOMES GOALS                                                                                                                                                                                                   | KPI(S) | UNIT OF MEASURE                | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE                                       | RISK & ASSUMPTIONS                                 | RESPONSIBILITY         |  |  |  |  |  |  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------------------------------|------------------------------|----------------|------|------|------|---------------------------------------------------|----------------------------------------------------|------------------------|--|--|--|--|--|--|
|                                                                                                                                                                                                                            |        |                                |                              | 2019           | 2020 | 2021 | 2022 |                                                   |                                                    |                        |  |  |  |  |  |  |
| <b>OUTCOME 1: To create a strong partnership among Industries, R &amp; D institutes, academic Institutions for developing cost effective affordable new technologies and innovations and create competitive advantages</b> |        |                                |                              |                |      |      |      |                                                   |                                                    |                        |  |  |  |  |  |  |
| <b>OUTPUT 1: Establish closer linkage between industry and research institutions and promote industry relevant applied research and adoption of research for commercial enhancement of the MSMEs</b>                       |        |                                |                              |                |      |      |      |                                                   |                                                    |                        |  |  |  |  |  |  |
| <b>KEY ACTIVITY</b>                                                                                                                                                                                                        |        |                                |                              |                |      |      |      |                                                   |                                                    |                        |  |  |  |  |  |  |
| Identify the research institutes that need to develop linkages on sector basis as well as priority basis                                                                                                                   |        |                                |                              |                |      |      |      |                                                   |                                                    |                        |  |  |  |  |  |  |
| Arrange forums/discussions involving R&D institutes and chambers and trade associations to establish closer linkages involving Officially recognize and institutionalize the R&D – business linkage by relevant ministries |        |                                |                              |                |      |      |      |                                                   |                                                    |                        |  |  |  |  |  |  |
| Grant special low interest loans for research & development work                                                                                                                                                           |        |                                |                              |                |      |      |      |                                                   |                                                    |                        |  |  |  |  |  |  |
| Carry out a study on the testing facilities required in the regions                                                                                                                                                        |        |                                |                              |                |      |      |      |                                                   |                                                    |                        |  |  |  |  |  |  |
| Provision of sample collecting and sending to a central laboratory                                                                                                                                                         |        |                                |                              |                |      |      |      |                                                   |                                                    |                        |  |  |  |  |  |  |
| Encourage sector specific institutes to conduct research                                                                                                                                                                   |        |                                |                              |                |      |      |      |                                                   |                                                    |                        |  |  |  |  |  |  |
| Encourage universities for a thesis award                                                                                                                                                                                  |        |                                |                              |                |      |      |      |                                                   |                                                    |                        |  |  |  |  |  |  |
| Encourage research by R&D institutes on product quality improvement, focusing on the export market                                                                                                                         |        |                                |                              |                |      |      |      |                                                   |                                                    |                        |  |  |  |  |  |  |
| Conduct joint research by R&D Institutes and the producers                                                                                                                                                                 |        |                                |                              |                |      |      |      |                                                   |                                                    |                        |  |  |  |  |  |  |
| Create awareness on Patent rights & commercializing                                                                                                                                                                        |        |                                |                              |                |      |      |      |                                                   |                                                    |                        |  |  |  |  |  |  |
| Organize award ceremonies in order to encourage research, including schools up to university level                                                                                                                         |        |                                |                              |                |      |      |      |                                                   |                                                    |                        |  |  |  |  |  |  |
| Establish units of SLSI at regional level to provide assistance to acquire SLSI certification & international accreditation                                                                                                |        |                                |                              |                |      |      |      |                                                   |                                                    |                        |  |  |  |  |  |  |
| List of institute and make linkages                                                                                                                                                                                        | List   | No list or linkages.           | 100%                         |                |      |      |      | SMEA/MIC/MEDA                                     | Capacity to conduct research on SMEs               | DS/JUC/PC/SMEA         |  |  |  |  |  |  |
| No of discussions and forums                                                                                                                                                                                               | No     | No proper discussion or forums | 100%                         |                |      |      |      |                                                   | Attitudes and vision of R&D institutes             | DS/JUC/PC/SMEA CC/NEDA |  |  |  |  |  |  |
| Business linkages established                                                                                                                                                                                              | No     | No linkages                    | 50%                          | 50%            |      |      |      | Efficiency and effectiveness of business linkages | Financial policy of the country                    | DS/JUC/PC/SMEA CC/NEDA |  |  |  |  |  |  |
| No of loans offered at low interest rate for RD                                                                                                                                                                            | No     | No proper discussion           | 50%                          | 50%            |      |      |      |                                                   | Annual budget allocation of each ministry          | ITI/SMEA/MIC           |  |  |  |  |  |  |
| The baseline report                                                                                                                                                                                                        | Report | No testing                     | 50%                          | 50%            |      |      |      |                                                   | Manpower and budget allocation                     | ITI/MSDV/T/SMEA        |  |  |  |  |  |  |
| No of laboratory testing                                                                                                                                                                                                   | No     | No laboratory testing          | 50%                          | 505            |      |      |      |                                                   | Capacity of research institute to conduct research | PU/PJ/TI/SUSL          |  |  |  |  |  |  |
| No of research conducted                                                                                                                                                                                                   | No     | No proper monitoring system    | 25%                          | 25%            | 25%  | 25%  | 25%  |                                                   |                                                    |                        |  |  |  |  |  |  |
| No thesis completed in line with SME sector                                                                                                                                                                                | No     | No mechanism                   | 25%                          | 25%            | 25%  | 25%  | 25%  |                                                   | Willingness to do                                  | PU/PJ/TI/SUSL          |  |  |  |  |  |  |
| No of SMEs obtained quality report                                                                                                                                                                                         | No     | No system                      | 25%                          | 25%            | 25%  | 25%  | 25%  |                                                   |                                                    |                        |  |  |  |  |  |  |
| Improved export earning per year                                                                                                                                                                                           |        |                                |                              |                |      |      |      |                                                   | Competition of the export market                   | EDB/IDB/SMEA           |  |  |  |  |  |  |
| No of research conducted                                                                                                                                                                                                   | No     | Very limited                   | 25%                          | 25%            | 25%  | 25%  | 25%  |                                                   |                                                    |                        |  |  |  |  |  |  |
| No of patent right obtained                                                                                                                                                                                                | No     | Yet not established            | 25%                          | 25%            | 25%  | 25%  | 25%  |                                                   | Budget allocation of R&D institutes                | NIEDB/IDB/SMEA         |  |  |  |  |  |  |
| System                                                                                                                                                                                                                     |        |                                |                              |                |      |      |      |                                                   | Skills and attitudes of Entrepreneurs              |                        |  |  |  |  |  |  |
| Yet not established proper system                                                                                                                                                                                          |        |                                |                              |                |      |      |      |                                                   |                                                    |                        |  |  |  |  |  |  |
| No of ceremonies conducted per year                                                                                                                                                                                        | No     | Established proper system      | 25%                          | 25%            | 25%  | 25%  | 25%  |                                                   | Priority given by universities                     | SMEA/MSDV/T/MIC/ITI    |  |  |  |  |  |  |
| No of SLSI certificate taken                                                                                                                                                                                               | No     | Do not established             | 25%                          | 25%            | 25%  | 25%  | 25%  |                                                   | Skills and attitudes of stakeholders               | SMEA/MSDV/T/MIC/ITI    |  |  |  |  |  |  |



# **LOCAL GOVERNMENT**

## **Agency Results Framework**

**DOMAIN: ECONOMIC INFRASTRUCTURE**  
**THRUST AREA 1: Local utility services - Community**

| STRATEGIC OUTCOMES GOALS                              | KPI(S)                                | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY |
|-------------------------------------------------------|---------------------------------------|-----------------|------------------------------|----------------|------|------|------|-------------|--------------------|----------------|
|                                                       |                                       |                 |                              | 2019           | 2020 | 2021 | 2022 |             |                    |                |
| OUTPUT 1.1: Increase the number of Grade II Libraries | No. of Libraries Upgraded to Grade II | No.             | Nil                          | 5              | 5    | 5    | 5    | 5           |                    |                |
| <b>KEY ACTIVITY</b>                                   |                                       |                 |                              |                |      |      |      |             |                    |                |
| 1.1 Upgrading existing libraries                      | No. of Libraries Upgraded to Grade II | No.             | 38 Grade III                 | 5              | 5    | 5    | 5    | 5           | SPC                | MLG SPC        |
| 1.2 Library modernisation                             | No. of Libraries Upgraded             | No.             | NA                           | 5              | 5    | 5    | 5    | 5           | SPC                | MLG SPC        |

**SECTOR: LOCAL GOVERNMENT**  
**KEY RESULT AREA 1: Improve and enhance library services**

| STRATEGIC OUTCOMES GOALS                                               | KPI(S)            | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY |
|------------------------------------------------------------------------|-------------------|-----------------|------------------------------|----------------|------|------|------|-------------|--------------------|----------------|
|                                                                        |                   |                 |                              | 2019           | 2020 | 2021 | 2022 |             |                    |                |
| OUTPUT 1.1: No. of pre-school facilitation programmes completed (aids) | No. of Programmes | No.             | NA                           | 10             | 10   | 10   | 10   | 10          |                    |                |
| <b>KEY ACTIVITY</b>                                                    |                   |                 |                              |                |      |      |      |             |                    |                |
| 1.1 Pre-school facilitation programmes (aids)                          | No. of Programmes | No.             | NA                           | 10             | 10   | 10   | 10   | 10          | SPC                | SPC            |

**SECTOR: LOCAL GOVERNMENT**  
**KEY RESULT AREA 1: Pre-school facilitation and capacity enhancement**

**DOMAIN: ECONOMIC INFRASTRUCTURE**

**THRUST AREA 1: Local utility services - Infrastructure**

| STRATEGIC OUTCOMES GOALS                                        | KPI(S)         | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY |
|-----------------------------------------------------------------|----------------|-----------------|------------------------------|----------------|------|------|------|-------------|--------------------|----------------|
|                                                                 |                |                 |                              | 2019           | 2020 | 2021 | 2022 |             |                    |                |
| OUTPUT 1.1: Capacity enhanced Ayurveda community health centres | No. of centres | No.             | NA                           | 5              | 5    | 5    | 5    | 5           | 5                  |                |
| OUTPUT 1.2: New health care centres established                 | No. of centres | No.             | NA                           | 3              | 3    | 3    | 3    | 3           | 3                  |                |
| <b>KEY ACTIVITY</b>                                             |                |                 |                              |                |      |      |      |             |                    |                |
| 1.1 Capacity enhancement of Ayurveda community health centres   | No. of centres | No.             | NA                           | 5              | 5    | 5    | 5    | 5           | PAD                | PAD            |
| 1.2 Establishment of new health care centres                    | No. of centres | No.             | NA                           | 3              | 3    | 3    | 3    | 3           | PAD                | PAD            |

**SECTOR: LOCAL GOVERNMENT**

**KEY RESULT AREA 1: Improvement of Ayurveda community health care**

| STRATEGIC OUTCOMES GOALS                                      | KPI(S)          | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY             |
|---------------------------------------------------------------|-----------------|-----------------|------------------------------|----------------|------|------|------|-------------|--------------------|----------------------------|
|                                                               |                 |                 |                              | 2019           | 2020 | 2021 | 2023 |             |                    |                            |
| OUTPUT 1.1: Capacity enhanced solid waste management projects | No. of Projects | No.             | NA                           | 2              | 4    | 6    | 8    | 10          |                    |                            |
| <b>KEY ACTIVITY</b>                                           |                 |                 |                              |                |      |      |      |             |                    |                            |
| 1.1 Establishing solid waste management projects              | No. of Projects | No.             | NA                           | 2              | 4    | 6    | 8    | 10          | SPC                | Collabotation with LGs SPC |

**SECTOR: LOCAL GOVERNMENT**

**KEY RESULT AREA 1: Efficient waste management**

| STRATEGIC OUTCOMES GOALS                                      | KPI(S)          | UNIT OF MEASURE        | STATUS OF THE BASE YEAR 2017        | ANNUAL TARGETS        |                    |                               |                       | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY             |
|---------------------------------------------------------------|-----------------|------------------------|-------------------------------------|-----------------------|--------------------|-------------------------------|-----------------------|-------------|--------------------|----------------------------|
|                                                               |                 |                        |                                     | 2019                  | 2020               | 2021                          | 2023                  |             |                    |                            |
| OUTPUT 1.1: Established solid waste projects                  | No. of Projects | No.                    | NA                                  | 2                     | 4                  | 6                             | 8                     |             |                    |                            |
| <b>KEY ACTIVITY</b>                                           |                 |                        |                                     |                       |                    |                               |                       |             |                    |                            |
| 1.1 Establishing solid waste management projects              | No. of Projects | No.                    | NA                                  | 2                     | 4                  | 6                             | 8                     | 10          | SPC                | Collabotation with LGs SPC |
| <b>DOMAIN: ECONOMIC INFRASTRUCTURE</b>                        |                 |                        |                                     |                       |                    |                               |                       |             |                    |                            |
| <b>THRUST AREA 1: Local utility services - Infrastructure</b> |                 |                        |                                     |                       |                    |                               |                       |             |                    |                            |
| <b>STRATEGIC OUTCOMES GOALS</b>                               | <b>KPI(S)</b>   | <b>UNIT OF MEASURE</b> | <b>STATUS OF THE BASE YEAR 2017</b> | <b>ANNUAL TARGETS</b> | <b>DATA SOURCE</b> | <b>RISK &amp; ASSUMPTIONS</b> | <b>RESPONSIBILITY</b> |             |                    |                            |
| OUTPUT 1.1: Capacity enhancement for other utility services   | No. of Projects | No.                    | NA                                  | 4                     | 4                  | 4                             | 4                     |             |                    |                            |

**SECTOR: LOCAL GOVERNMENT**

**KEY RESULT AREA 1: Capacity enhancement of LGs for other infrastructure facilities**

| KEY ACTIVITY                                                |  | No. of Projects | No. | NA | 4 | 4 | 4 | 4 | 4 | 4 | SPC |
|-------------------------------------------------------------|--|-----------------|-----|----|---|---|---|---|---|---|-----|
| 1.1 Capacity enhancement for LGs for other utility services |  |                 |     |    |   |   |   |   |   |   |     |

| DOMAIN: ECONOMIC INFRASTRUCTURE |  | THRUST AREA 1: Good governance in local government bodies                                 |  |  |  |  |  |  |  |  |  |
|---------------------------------|--|-------------------------------------------------------------------------------------------|--|--|--|--|--|--|--|--|--|
| SECTOR: LOCAL GOVERNMENT        |  | KEY RESULT AREA 1: Establishment of an efficient revenue collection and management system |  |  |  |  |  |  |  |  |  |

| STRATEGIC OUTCOMES GOALS                               |                                              | KPI(S)                   | UNIT OF MEASURE    | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS                                                                  |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY |
|--------------------------------------------------------|----------------------------------------------|--------------------------|--------------------|------------------------------|---------------------------------------------------------------------------------|------|------|------|-------------|--------------------|----------------|
| OUTPUT 1.1: Automated Systems Implemented              |                                              | Commissioning the system | Systems introduced | Nil                          | Development and commissioning of an efficient revenue collection system for LGs | 2019 | 2020 | 2021 | 2022        | 2023               |                |
| KEY ACTIVITY                                           | 1.1 Development of revenue collection system | Commissioning the system | Systems introduced | Nil                          | Development and commissioning of an efficient revenue collection system for LGs |      |      |      |             |                    |                |
| 1.2 Staff empowerment for efficient revenue management | Training Programmes                          | No.                      |                    |                              | At least one programme for each LG                                              |      |      |      |             |                    |                |
| 1.3 Introduction of office automation                  | Commissioning the system                     | Systems introduced       |                    |                              | Development and commissioning of general office automation system for LGs       |      |      |      |             |                    |                |

| STRATEGIC OUTCOMES GOALS                                                              |                                                                     | KPI(S)              | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |   |   |   | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY |
|---------------------------------------------------------------------------------------|---------------------------------------------------------------------|---------------------|-----------------|------------------------------|----------------|---|---|---|-------------|--------------------|----------------|
| OUTPUT 1.1: Capacity development in the fields of management and leadership completed |                                                                     | Training Programmes | No.             | NA                           | 2              | 2 | 2 | 2 |             |                    |                |
| KEY ACTIVITY                                                                          | 1.1 Capacity development in the fields of management and leadership | Training Programmes | No.             | NA                           | 2              | 2 | 2 | 2 |             |                    |                |
|                                                                                       |                                                                     |                     |                 |                              |                |   |   |   |             |                    |                |

| STRATEGIC OUTCOMES GOALS |                                                                     | KPI(S)              | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |   |   |   | DATA SOURCE | RISK & ASSUMPTIONS | RESPONSIBILITY |
|--------------------------|---------------------------------------------------------------------|---------------------|-----------------|------------------------------|----------------|---|---|---|-------------|--------------------|----------------|
| KEY ACTIVITY             | 1.1 Capacity development in the fields of management and leadership | Training Programmes | No.             | NA                           | 2              | 2 | 2 | 2 |             |                    |                |
|                          |                                                                     |                     |                 |                              |                |   |   |   |             |                    |                |
|                          |                                                                     |                     |                 |                              |                |   |   |   |             |                    |                |



# **DISASTER MANAGEMENT**

## **Agency Results Framework**

## DOMAIN: ENVIRONMENT

## THRUST AREA 1: Disaster risk reduction

## SECTOR: DISASTER MANAGEMENT

## KEY RESULT AREA 1 : Mechanism for data collection, storing and sharing

| STRATEGIC OUTCOMES GOALS                                                                       | KPI(S)                                   | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017  | ANNUAL TARGETS |              |      |      | DATA SOURCE             | RISK & ASSUMPTIONS           | RESPONSIBILITY                                                   |
|------------------------------------------------------------------------------------------------|------------------------------------------|-----------------|-------------------------------|----------------|--------------|------|------|-------------------------|------------------------------|------------------------------------------------------------------|
|                                                                                                |                                          |                 |                               | 2019           | 2020         | 2021 | 2022 |                         |                              |                                                                  |
| OUTCOME 1.1 :Mainstreamed Disaster Risk Reduction in to the planning and development processes |                                          |                 |                               |                |              |      |      |                         |                              |                                                                  |
| OUTPUT 1.1 :Established Central Data Base at District Secretariat                              | Central database at district secretariat | Number          | There is no central data base |                |              |      |      |                         |                              |                                                                  |
| <b>KEY ACTIVITY</b>                                                                            |                                          |                 |                               |                |              |      |      |                         |                              |                                                                  |
| 1.1.1 Issue circulars to collect data relevant to Sendai Framework at Provincial Level         | Issued circulars                         | Numbers         | None                          | 50% of total   | 50% of total |      |      | Ministry of Environment | Government policy directions | Secretary/Ministry Disaster Management                           |
| 1.1.2 Sign agreements/MOU's for Data collection, storing and sharing                           | Signed agreements/ MOUs                  | Numbers         | None                          | 50% of total   | 50% of total |      |      | Ministry of Environment | Government policy directions | Secretary/Ministry Disaster Management                           |
| 1.1.3 Draft common formats for data collection                                                 | Formats for data collection              | Numbers         | None                          | 50% of total   | 50% of total |      |      | Ministry of Environment | Government policy directions | Secretary/Ministry Disaster Management                           |
| 1.1.4 Train staff to collect data, store and share                                             | Trained staff members                    | Numbers         | None                          | 50             | 50           | 50   | 50   | District Secretariat    | Fund availability            | Chief Secretary and Secretary of Ministry of Disaster Management |
| 1.1.5 Provide facilities to establish a data base                                              | Servers and other equipment              | Numbers         | None                          | 50% of total   | 50% of total |      |      | District Secretariat    | Fund availability            | Secretary/Ministry Disaster Management                           |

| STRATEGIC OUTCOMES GOALS                                                                                                    |                             |         | KPI(S)            | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS  |                 |                 | DATA SOURCE     |                  | RISK & ASSUMPTIONS                                                             | RESPONSIBILITY                    |
|-----------------------------------------------------------------------------------------------------------------------------|-----------------------------|---------|-------------------|-----------------|------------------------------|-----------------|-----------------|-----------------|-----------------|------------------|--------------------------------------------------------------------------------|-----------------------------------|
|                                                                                                                             |                             |         |                   |                 |                              | 2019            | 2020            | 2021            | 2022            | 2023             |                                                                                |                                   |
| OUTCOME 1.2: Mainstreamed Disaster Risk Reduction in to the planning and development processes                              |                             |         |                   |                 |                              |                 |                 |                 |                 |                  |                                                                                |                                   |
| OUTPUT 1.2: Established mechanism for evaluating the potential disaster risk for all development activities in the province | Applied incidents/ events   | Number  | Clearly not found | Increase in 20% | Increase in 40%              | Increase in 80% | Increase in 60% | Increase in 40% | Increase in 80% | Increase in 100% | District Secretariat Chief secretary's office, Central Environmental authority | Lack of inter agency coordination |
| KEY ACTIVITY                                                                                                                |                             |         |                   |                 |                              |                 |                 |                 |                 |                  |                                                                                |                                   |
| 1.2.1 Issue circulars to identify the risk and disaster potential for all development activities                            | Issued circulars            | Numbers | None              | 50% of total    | 50% of total                 |                 |                 |                 |                 |                  | Ministry of Environment                                                        | Government policy directions      |
| 1.2.2 Develop a common format for identifying the risk and disaster potential for all development activities                | Formats for data collection | Numbers | None              | 50% of total    | 50% of total                 |                 |                 |                 |                 |                  | Ministry of Environment                                                        | Government policy directions      |

| STRATEGIC OUTCOMES GOALS                                                                       |  |  | KPI(S) | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      | DATA SOURCE |      | RISK & ASSUMPTIONS | RESPONSIBILITY |
|------------------------------------------------------------------------------------------------|--|--|--------|-----------------|------------------------------|----------------|------|------|-------------|------|--------------------|----------------|
|                                                                                                |  |  |        |                 |                              | 2019           | 2020 | 2021 | 2022        | 2023 |                    |                |
| OUTCOME 1.3: Mainstreamed Disaster Risk Reduction in to the planning and development processes |  |  |        |                 |                              |                |      |      |             |      |                    |                |

| STRATEGIC OUTCOMES GOALS                                                                                                    |                           |        | KPI(S)            | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS  |                 |                 | DATA SOURCE     |                  | RISK & ASSUMPTIONS                                                             | RESPONSIBILITY                  |
|-----------------------------------------------------------------------------------------------------------------------------|---------------------------|--------|-------------------|-----------------|------------------------------|-----------------|-----------------|-----------------|-----------------|------------------|--------------------------------------------------------------------------------|---------------------------------|
|                                                                                                                             |                           |        |                   |                 |                              | 2019            | 2020            | 2021            | 2022            | 2023             |                                                                                |                                 |
| OUTCOME 1.2: Mainstreamed Disaster Risk Reduction in to the planning and development processes                              |                           |        |                   |                 |                              |                 |                 |                 |                 |                  |                                                                                |                                 |
| OUTPUT 1.2: Established mechanism for evaluating the potential disaster risk for all development activities in the province | Applied incidents/ events | Number | Clearly not found | Increase in 20% | Increase in 40%              | Increase in 80% | Increase in 60% | Increase in 40% | Increase in 80% | Increase in 100% | District Secretariat Chief secretary's office, Central Environmental authority | Central Environmental Authority |

| STRATEGIC OUTCOMES GOALS                                                                       |  |  | KPI(S) | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      | DATA SOURCE |      | RISK & ASSUMPTIONS | RESPONSIBILITY |
|------------------------------------------------------------------------------------------------|--|--|--------|-----------------|------------------------------|----------------|------|------|-------------|------|--------------------|----------------|
|                                                                                                |  |  |        |                 |                              | 2019           | 2020 | 2021 | 2022        | 2023 |                    |                |
| OUTCOME 1.3: Mainstreamed Disaster Risk Reduction in to the planning and development processes |  |  |        |                 |                              |                |      |      |             |      |                    |                |
| KEY RESULT AREA 1: Disaster risk reduction                                                     |  |  |        |                 |                              |                |      |      |             |      |                    |                |

| OUTPUT 1.3: well understood community on land uses / practices                                        |  | Impact of property damages                                                               | Cost in million rupees | Records are not clearly found | Reduction in 10% | Reduction in 20% | Reduction in 40% | Reduction in 60% | Reduction in 80%     |                                                   |                                                                          |                                                          |
|-------------------------------------------------------------------------------------------------------|--|------------------------------------------------------------------------------------------|------------------------|-------------------------------|------------------|------------------|------------------|------------------|----------------------|---------------------------------------------------|--------------------------------------------------------------------------|----------------------------------------------------------|
| KEY ACTIVITY                                                                                          |  | Trained staff members                                                                    | Numbers                | None                          | 50               | 50               | 50               | 50               | District Secretariat | Fund availability                                 | Chief Secretary and Secretary of Ministry of Disaster Management         |                                                          |
| 1.3.1 Train Land Use Officers including other relevant officers on land uses and risk reduction       |  | Awareness programmes                                                                     | Few                    | 50                            | 50               | 50               | 50               | 50               | District Secretariat | Fund availability                                 | Ministry of Disaster Management, National Building research Organization |                                                          |
| 1.3.2 Conduct awareness programmes to communities on improper land uses, risks and disasters          |  |                                                                                          |                        |                               |                  |                  |                  |                  |                      |                                                   |                                                                          |                                                          |
| <b>SECTOR: DISASTER MANAGEMENT</b>                                                                    |  |                                                                                          |                        |                               |                  |                  |                  |                  |                      |                                                   |                                                                          |                                                          |
| <b>DOMAIN: ENVIRONMENT</b>                                                                            |  | <b>KEY TRUST AREA 1: Improved preparedness mechanism for minimizing disaster impacts</b> |                        |                               |                  |                  |                  |                  |                      |                                                   |                                                                          |                                                          |
| <b>THRUST AREA 2: Preparedness for disasters</b>                                                      |  |                                                                                          |                        |                               |                  |                  |                  |                  |                      |                                                   |                                                                          |                                                          |
| STRATEGIC OUTCOMES GOALS                                                                              |  | KPI(S)                                                                                   | UNIT OF MEASURE        | STATUS OF THE BASE YEAR 2017  | 2019             | 2020             | 2021             | 2022             | 2023                 | DATA SOURCE                                       | RISK & ASSUMPTIONS                                                       | RESPONSIBILITY                                           |
| OUTCOME 2.1.1: Strengthened authorities to minimize clueless                                          |  | Circulars                                                                                | Numbers                | Not clearly found             | 50% of total         | District Secretariat And Chief Secretary's office | Legal issues in involvement                                              | Ministry of Disaster Management, Ministry of Environment |
| OUTPUT 2.1.1:Improved understanding of the role, responsibilities of organizations in the involvement |  |                                                                                          |                        |                               |                  |                  |                  |                  |                      |                                                   |                                                                          |                                                          |
| <b>KEY ACTIVITY</b>                                                                                   |  |                                                                                          |                        |                               |                  |                  |                  |                  |                      |                                                   |                                                                          |                                                          |
| 2.1.1.1:Identify the gaps found in responsive attendance                                              |  | Cases                                                                                    | Numbers                | Not clearly found             | 50% of total         | District Secretariat And Chief Secretary's office | Legal issues in involvement                                              | Ministry of Disaster Management, Ministry of Environment |
| 2.1.1.2 : Draft the duties and responsibilities of relevant organizations                             |  | Circulars                                                                                | Numbers                | Not clearly found             |                  |                  |                  |                  |                      | District Secretariat And Chief Secretary's office | Legal issues in involvement                                              | Ministry of Disaster Management, Ministry of Environment |
| 2.1.1.3 Conduct awareness and train staff on duties and responsibilities                              |  | Programmes                                                                               | Numbers                | Not clearly found             | 20% completion   | 40% completion   | 50% completion   | 60% completion   | 80% completion       | District Secretariat And Chief Secretary's office | Legal issues in involvement                                              | Ministry of Disaster Management, Ministry of Environment |



|                                                                                                       |                                         |                           |                                    |                   |                   |                   |                   |                   |                                                   |                           |                                                        |
|-------------------------------------------------------------------------------------------------------|-----------------------------------------|---------------------------|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------------------------------|---------------------------|--------------------------------------------------------|
| 2.1.3.3 Train relevant community on equipment handling etc.                                           | Trained staff                           | Numbers                   | No records                         | 50                | 50                | 50                | 50                | 50                | District Secretariat and Chief Secretary's Office | Not enough funds          | District Secretary and Chief Secretary                 |
| OUTCOME 2.1.4: Minimized flood level in province                                                      | Flood level                             | mm                        | Metrological Department Records    | Reduction in 5%   | Reduction in 10%  | Reduction in 15%  | Reduction in 20%  | Reduction in 25%  | Ministry of Disaster Management                   | Not enough funds          | Secretary of Ministry of Disaster Management           |
| OUTPUT 2.1.4: Improved water drainage system                                                          | Complaints                              | Numbers                   | Clearly not found                  | Reduction in 20%  | Reduction in 30%  | Reduction in 40%  | Reduction in 60%  | Reduction in 80%  | District Secretariat and Chief Secretary's Office | Not enough funds          | Irrigation Department                                  |
| <b>KEY ACTIVITY</b>                                                                                   |                                         |                           |                                    |                   |                   |                   |                   |                   |                                                   |                           |                                                        |
| 2.1.4.1 Identify and clean the existing drainage system including irrigational canals in the province | Cleaned canals and irrigational streams | numbers                   | Clearly not found                  | Increase 20%      | Increase in 30%   | Increase in 60%   | Increase in 80%   | Increase in 80%   | District Secretariat and Chief Secretary's Office | Not enough funds          | Irrigation Department                                  |
| 2.1.4.2 De-silt existing lakes, canals etc.                                                           | De-silted lakes and canals              | numbers                   | Clearly not found                  | Increase 20%      | Increase in 30%   | Increase in 60%   | Increase in 80%   | Increase in 80%   | District Secretariat and Chief Secretary's Office | Not enough funds          | Irrigation Department and Agrarian services Department |
| OUTCOME 2.1.5: Minimized crop damage in province                                                      | Cost of crop damage                     | Sri Lanka Rupees Millions | Clearly not found                  | Reduction in 20%  | Reduction in 30%  | Reduction in 60%  | Reduction in 80%  | Reduction in 80%  | District Secretariat and Chief Secretary's Office | Not enough funds          | Agriculture Department                                 |
| OUTPUT 2.1.5: Increased changes in growing crop varieties                                             | Varieties                               | Numbers                   | Clearly not found                  | Increase 20%      | Increase in 30%   | Increase in 60%   | Increase in 80%   | Increase in 80%   | District Secretariat and Chief Secretary's Office | Community's unwillingness | Agriculture Department                                 |
| <b>KEY ACTIVITY</b>                                                                                   |                                         |                           |                                    |                   |                   |                   |                   |                   |                                                   |                           |                                                        |
| 2.1.5.1 Analyze weather/climate data in province                                                      | Rainfall data                           | mm                        | Found at Meteorological Department | Continuously done | District Secretariat and Chief Secretary's Office | Accuracy of Data          | Meteorological Department                              |
| 2.1.5.2 conduct awareness programmes for farmers on what to cultivate                                 | Awareness Programmes                    | Numbers                   | Agriculture Committee Meetings     | 50                | 50                | 50                | 50                | 50                | District Secretariat and Chief Secretary's Office | Community's unwillingness | Meteorological Department and Agriculture Department   |

| STRATEGIC OUTCOMES GOALS                                                      |                         | KPI(S)  | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS   |                  |                  |                  | RISK & ASSUMPTIONS                                | Responsibility                    |
|-------------------------------------------------------------------------------|-------------------------|---------|-----------------|------------------------------|------------------|------------------|------------------|------------------|---------------------------------------------------|-----------------------------------|
|                                                                               |                         |         |                 |                              | 2019             | 2020             | 2021             | 2022             | 2023                                              |                                   |
| OUTCOME 3.1.1: Strengthened authorities to minimize clueless                  |                         |         |                 |                              |                  |                  |                  |                  |                                                   |                                   |
| OUTPUT 3.1.1: Improved responsive and prompt attendance                       | Decrease in complaints  | Numbers | Many complaints | Reduction by 20%             | Reduction by 40% | Reduction by 50% | Reduction by 70% | Reduction by 80% | District Secretariat and Chief Secretary's office | Lack of inter-agency coordination |
| <b>KEY ACTIVITY</b>                                                           |                         |         |                 |                              |                  |                  |                  |                  |                                                   |                                   |
| 3.1.1.1 Conduct awareness on importance of prompt and responsive attendance   | Awareness programmes    | Numbers | None/No records | 50                           | 50               | 50               | 50               | 50               | District Secretariat and Chief Secretary's office | Lack of inter-agency coordination |
| 3.1.1.2 Identify the roles and responsibilities of the relevant organizations | Mandate of organization | Numbers | Nobody knows    | Identified 100%              |                  |                  |                  |                  | District Secretariat and Chief Secretary's office | Lack of inter-agency coordination |

| STRATEGIC OUTCOMES GOALS                                                                                                                                                                     | KPI(S)                                  | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS                 |                                |                                |                                | DATA SOURCE                    | RISK & ASSUMPTIONS                                | RESPONSIBILITY                 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|-----------------|------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---------------------------------------------------|--------------------------------|
|                                                                                                                                                                                              |                                         |                 |                              | 2019                           | 2020                           | 2021                           | 2022                           |                                |                                                   |                                |
| OUTCOME 3.1.2: Improved Medical assistance to all needy people and steps will be taken to prevent post disaster health hazards, including identification and proper disposal of dead bodies. |                                         |                 |                              |                                |                                |                                |                                |                                |                                                   |                                |
| OUTPUT 3.1.2. Improved medical facilities of all hospitals                                                                                                                                   | Complaints regarding medical facilities | Percent-age     | Many complaints              | Reduction in complaints by 20% | Reduction in complaints by 40% | Reduction in complaints by 60% | Reduction in complaints by 70% | Reduction in complaints by 90% | District Secretariat and Chief Secretary's office | Fund allocation and priorities |
| <b>KEY ACTIVITY</b>                                                                                                                                                                          |                                         |                 |                              |                                |                                |                                |                                |                                |                                                   |                                |
| 3.1.2.1 Conduct a need assessment for medical assistance                                                                                                                                     | Report                                  | Number          | None                         | Completed                      |                                |                                |                                |                                | District Secretariat and Chief Secretary's office | Fund allocation and priorities |
| 3.1.2.2 Provide necessary training for preventing post disaster health hazards, including identification and proper disposal of dead bodies.                                                 | trainings                               | Numbers         | No records                   | 100                            | 100                            | 100                            | 100                            | 100                            | District Secretariat and Chief Secretary's office | Fund allocation and priorities |

| STRATEGIC OUTCOMES GOALS                                                                                                                                                                                            | KPI(S)                                         | UNIT OF MEASURE                                 | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      | DATA SOURCE | RISK & ASSUMPTIONS             | RESPONSIBILITY                                                                |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|-------------------------------------------------|------------------------------|----------------|------|------|-------------|--------------------------------|-------------------------------------------------------------------------------|
|                                                                                                                                                                                                                     |                                                |                                                 |                              | 2019           | 2020 | 2021 |             |                                |                                                                               |
| OUTCOME 3.1.3: Established a System is available to provide information on victims of disaster, internally displaced, missing persons, damaged and lost properties and reunion of families disposal of dead bodies. |                                                |                                                 |                              |                |      |      |             |                                |                                                                               |
| OUTPUT 3.1.3: Improved mechanism to data/information collecting, storing and sharing and speedy communicating with the most relevant agencies                                                                       | Time allocated for Rescuing affected people    | Decrease in time allocation by percent-age wise | Many records                 | 20%            | 40%  | 60%  | 70%         | 90%                            | District Secretariat and Chief secretary's office, Disaster Management centre |
| <b>KEY ACTIVITY</b>                                                                                                                                                                                                 |                                                |                                                 |                              |                |      |      |             |                                |                                                                               |
| 3.1.3.1: Establish village level vigilant committees to collect, store and share data/information                                                                                                                   | Field level committees for disaster management | Numbers                                         | No records                   | 50             | 50   | 50   | 50          | 55                             | District Secretariat and Chief secretary's office, Disaster Management centre |
| 3.1.3.2: coordinate the relevant village level vigilant committees at disaster incidents                                                                                                                            | Coordinated events                             | Numbers                                         | No records                   | N/A            | N/A  | N/A  | N/A         | Vigilant groups' unwillingness | District Secretariat and Chief Secretary                                      |

| STRATEGIC OUTCOMES GOALS                                                                                                                      |                                                | KPI(S)                                                                                                                               | UNIT OF MEASURE                                | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE | RISK & ASSUMPTIONS                                                            | RESPONSIBILITY                 |
|-----------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------------|----------------|------|------|------|-------------|-------------------------------------------------------------------------------|--------------------------------|
|                                                                                                                                               |                                                |                                                                                                                                      |                                                |                              | 2019           | 2020 | 2021 | 2022 | 2023        |                                                                               |                                |
| OUTCOME 3.1.4: Improved mechanism for immediate food, water & sanitation, medical, counselling assistance, shelter, clothing and other needs. |                                                |                                                                                                                                      |                                                |                              |                |      |      |      |             |                                                                               |                                |
| OUTPUT 3.1.4: Improved mechanism to data/information speedy communicating with the most relevant agencies                                     |                                                | Time allocated for providing immediate food, water & sanitation, medical, Counselling assistance, shelter, clothing and other needs. | Decrease in time allocation by percentage wise | Many records                 | 20%            | 40%  | 60%  | 70%  | 90%         | District Secretariat and Chief secretary's office, Disaster Management centre | Fund allocation                |
| <b>KEY ACTIVITY</b>                                                                                                                           |                                                |                                                                                                                                      |                                                |                              |                |      |      |      |             |                                                                               |                                |
| 3.1.4.1: Establish village level vigilant committees to collect, store and share data/information                                             | Field level committees for disaster management | Numbers                                                                                                                              | No records                                     | 50                           | 50             | 50   | 50   | 50   | 55          | District Secretariat and Chief secretary's office, Disaster Management centre | Fund allocation                |
| 3.1.4.2 coordinate the relevant village level vigilant committees at disaster incidents                                                       | Coordinated events                             | Numbers                                                                                                                              | No records                                     | N/A                          | N/A            | N/A  | N/A  | N/A  | N/A         | District Secretariat and Chief secretary's office, Disaster Management centre | Vigilant groups' unwillingness |

| STRATEGIC OUTCOMES GOALS                                                                                                                          |                                                                                                                                              | KPI(S)             | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |                |      |      | RISK & ASSUMPTIONS                     | RESPONSIBILITY                         |
|---------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------|------------------------------|----------------|----------------|------|------|----------------------------------------|----------------------------------------|
|                                                                                                                                                   |                                                                                                                                              |                    |                 |                              | 2019           | 2020           | 2021 | 2022 | 2023                                   |                                        |
| OUTCOME 4.1.1: Minimized delays in resettlements                                                                                                  | OUTPUT 4.1.1 Improved mechanism to data/information collecting, storing and sharing and speedy communicating with the most relevant agencies | Developed web base | Number          | None                         | 50% completion | 50% completion |      |      |                                        | District Secretary and Chief Secretary |
| KEY ACTIVITY                                                                                                                                      |                                                                                                                                              |                    |                 |                              |                |                |      |      |                                        |                                        |
| 4.1.1.1 Issue circulars to collect data relevant to collect socioeconomics data and suitable lands for resettlements and setback before disasters | Issued circulars                                                                                                                             | Numbers            | None            | 50% of total                 | 50% of total   |                |      |      | District Secretary and Chief Secretary | District Secretary and Chief Secretary |
| 4.1.1.2 Sign agreements/MoUs for Data collection, storing and sharing                                                                             | Signed agreements and MoUs                                                                                                                   | Numbers            | None            | 50% of total                 | 50% of total   |                |      |      | District Secretary and Chief Secretary | District Secretary and Chief Secretary |
| 4.1.1.3 Draft common formats for data collection                                                                                                  | Formats for data collection                                                                                                                  | Numbers            | None            | 25                           | 25             |                |      |      | Government policy direction            | Secretary/Ministry Disaster Management |
| 4.1.1.4 Train staff to collect data, store and share                                                                                              | Trained staff members                                                                                                                        | Numbers            | None            | 50                           | 50             | 50             | 50   | 50   | District Secretariat                   | Fund availability                      |
| 4.1.1.5 Provide facilities to establish a data base                                                                                               | Servers and other equipment                                                                                                                  | Numbers            | None            | N/A                          | N/A            | N/A            | N/A  | N/A  | District Secretariat                   | Fund availability                      |
| 4.1.1.6 use data store in database whenever necessary                                                                                             | Application of data base                                                                                                                     | Numbers            | None            | N/A                          | N/A            | N/A            | N/A  | N/A  | Ministry of Environment                | Government policy direction            |
|                                                                                                                                                   |                                                                                                                                              |                    |                 |                              |                |                |      |      |                                        | Secretary/Ministry Disaster Management |

## DOMAIN: ENVIRONMENT

## THRUST AREA 4: Improved disaster recovery, resettlement and rehabilitation

## SECTOR: DISASTER MANAGEMENT

## KEY RESULT AREA 1: Improved mechanism for speed recovery, resettlement and rehabilitation

| STRATEGIC OUTCOMES GOALS                                                                           | KPI(S)                                                   | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE                        | RISK & ASSUMPTIONS             | RESPONSIBILITY                          |
|----------------------------------------------------------------------------------------------------|----------------------------------------------------------|-----------------|------------------------------|----------------|------|------|------|------------------------------------|--------------------------------|-----------------------------------------|
|                                                                                                    |                                                          |                 |                              | 2019           | 2020 | 2021 | 2022 |                                    |                                |                                         |
| OUTCOME 4.1.2: Increased success of recovery, resettlement and rehabilitation programs introduced  |                                                          |                 |                              |                |      |      |      |                                    |                                |                                         |
| OUTPUT 4.1.2: Improved the encouragement of affected people to get involve in their day today life | Involve-ment of affected people in their day to day life | Numbers         | No clear records             | N/A            | N/A  | N/A  | N/A  | Data Base at District Secre-tariat | Poor main-tenance of database  | District Secretary and Chief Secre-tary |
| <b>KEY ACTIVITY</b>                                                                                |                                                          |                 |                              |                |      |      |      |                                    |                                |                                         |
| 4.1.2.1 Conduct counselling and career guidance programmes                                         | Counsel-ing and career guidance programs                 | Numbers         | No clear records             | N/A            | N/A  | N/A  | N/A  | Data Base at District Secre-tariat | Poor mainte-nance of data base | District Secretary and Chief Secre-tary |
| 4.1.2.2 Provide training pro-grammes for the affected people on alternative employments            | Training programs                                        | Numbers         | No records                   | N/A            | N/A  | N/A  | N/A  | Data Base at District Secre-tariat | Poor mainte-nance of data base | District Secretary and Chief Secre-tary |

| STRATEGIC OUTCOMES GOALS                                                                                                                  |                             | KPI(S)  | UNIT OF MEASURE | STATUS OF THE BASE YEAR 2017 | ANNUAL TARGETS |      |      |      | DATA SOURCE                                  | RISK & ASSUMPTIONS                | RESPONSIBILITY                                                   |
|-------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|---------|-----------------|------------------------------|----------------|------|------|------|----------------------------------------------|-----------------------------------|------------------------------------------------------------------|
|                                                                                                                                           |                             |         |                 |                              | 2019           | 2020 | 2021 | 2022 | 2023                                         |                                   |                                                                  |
| OUTCOME 4.1.3: Minimized delays in resettlements and paying compensations                                                                 |                             |         |                 |                              |                |      |      |      |                                              |                                   |                                                                  |
| OUTPUT 4.1.3: Minimized the procedural delays                                                                                             | Resettled families          | Numbers |                 |                              |                |      |      |      |                                              |                                   |                                                                  |
| KEY ACTIVITY                                                                                                                              |                             |         |                 |                              |                |      |      |      |                                              |                                   |                                                                  |
| 4.1.3.1 Issue circulars to collect data relevant to collect socio-economic data and suitable lands for resettlements and before disasters | Issued circulars            | Numbers | None            | 50% of total                 | 50% of total   |      |      |      | District Secretariat/Chef Secretary's Office | Lack of inter agency coordination | District Secretary and Chief Secretary                           |
| 4.1.3.2 Sign agreements/MoUs for Data collection, storing and sharing                                                                     | Signed agreements and MoUs  | Numbers | None            |                              |                |      |      |      | District Secretariat/Chef Secretary's Office | Lack of inter agency coordination | District Secretary and Chief Secretary                           |
| 4.1.3.3 Draft common formats for data collection                                                                                          | Formats for data collection | Numbers | None            | 25                           | 25             | 25   | 25   | 25   | Ministry of Environment                      | Government policy directions      | Secretary/Ministry Disaster Management                           |
| 4.1.3.4 Train staff to collect data, store and share                                                                                      | Trained staff members       | Numbers | None            | 50                           | 50             | 50   | 50   | 50   | District Secretariat                         | Fund availability                 | Chief Secretary and Secretary of Ministry of Disaster Management |
| 4.1.3.5 Provide facilities to establish a data base                                                                                       | Servers and other equipment | Numbers | None            | N/A                          | N/A            | N/A  | N/A  | N/A  | District Secretariat                         | Fund availability                 | Secretary/Ministry Disaster Management                           |
| 4.1.3.6 Use accurate data store in database whenever necessary                                                                            | Application of data base    | Numbers | None            | N/A                          | N/A            | N/A  | N/A  | N/A  | Ministry of Environment                      | Government policy directions      | Secretary/Ministry Disaster Management                           |

# APPENDIX

## 1. Steering Committee of the Plan Development Project

| Name                                    | Designation                                     | Institution                                                                                  |
|-----------------------------------------|-------------------------------------------------|----------------------------------------------------------------------------------------------|
| <b>Mrs. D.M. Malani</b>                 | Chief Secretary                                 | Sabaragamuwa Provincial Council                                                              |
| <b>Mr. Herath P. Kularatne</b>          | Secretary to the Governor                       | Sabaragamuwa Provincial Council                                                              |
| <b>Mrs. Malani Lokupthagama</b>         | District Secretary                              | Ratnapura District Secretariat                                                               |
| <b>Mr. L.J.M.G. Chandrasiri Bandara</b> | District Secretary                              | Kegalle District Secretariat                                                                 |
| <b>Mr. Parakrama Piyasena</b>           | Deputy Chief Secretary (Planning)               | Sabaragamuwa Provincial Council                                                              |
| <b>Mr. I.D. Ranasinghe</b>              | Deputy Chief Secretary (Financial Management)   | Sabaragamuwa Provincial Council                                                              |
| <b>Mr. H.D. Sisira</b>                  | Deputy Chief Secretary (Personnel and Training) | Sabaragamuwa Provincial Council                                                              |
| <b>Mr. Gamini Hettige</b>               | Provincial Revenue Commissioner                 | Sabaragamuwa Provincial Council                                                              |
| <b>Mr. Milindu Rathnayaka</b>           | Assistant Director (Planning)                   | Office of the Deputy Chief Secretary (Planning), Sabaragamuwa Provincial Council             |
| <b>Mrs. H.B. Paththuwage</b>            | Accountant (Payments)                           | Office of the Deputy Chief Secretary (Financial Management), Sabaragamuwa Provincial Council |
| <b>Mr. Buddhika Udayajith</b>           | Project Officer                                 | United Nations Development Programme (UNDP)                                                  |

## 2. Project Consultants

| Name                         | Responsibility  | Affiliation                          |
|------------------------------|-----------------|--------------------------------------|
| <b>1. Dr. Iraj Ratnayake</b> | Lead Consultant | Sabaragamuwa University of Sri Lanka |
| <b>2. Dr. A.W. Wijeratne</b> | Co-consultant   | Sabaragamuwa University of Sri Lanka |

## 3. Panel of Experts (Sector Specialists)

|   | Name and Affiliation                                                                                                   | Representation                           |
|---|------------------------------------------------------------------------------------------------------------------------|------------------------------------------|
| 1 | <b>Prof. Herath M. Bandara (Rtd. Professor)</b><br>Dept. of Tourism Management<br>Sabaragamuwa University of Sri Lanka | Education                                |
| 2 | <b>Dr. N.B. Gamini</b><br>Medical Officer of Health Head of the Department<br>Municipal Council Ratnapura              | Health                                   |
| 3 | <b>Dr. Jayaprasad Welgama</b><br>Dept. of Social Sciences<br>Sabaragamuwa University of Sri Lanka                      | Probation, Childcare and Social Services |

|    |                                                                                                                        |                                                     |
|----|------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|
| 4  | <b>Dr. A.W. Wijeratne</b><br>Dept. of Agribusiness Management<br>Sabaragamuwa University of Sri Lanka                  | Paddy, Highland and Fruit Crops                     |
| 5  | <b>Mr. J.B.D. Aruna Kumara</b><br>Dept. of Export Agriculture<br>Sabaragamuwa University of Sri Lanka                  |                                                     |
| 6  | <b>Mr. J.B.D. Aruna Kumara</b><br>Dept. of Export Agriculture<br>Sabaragamuwa University of Sri Lanka                  | Forestry, Plantations and Export Agricultural Crops |
| 7  | <b>Dr. T.S.P. Jayaweera</b><br>Dept. of Livestock Production<br>Sabaragamuwa University of Sri Lanka                   | Livestock and Inland Fisheries                      |
| 8  | <b>Dr. Darshanee Ruwandeepika</b><br>Dept. of Livestock Production<br>Sabaragamuwa University of Sri Lanka             |                                                     |
| 9  | <b>Dr. E.P.N. Udayakumara</b><br>Dept. of Natural Resources<br>Sabaragamuwa University of Sri Lanka                    | Irrigation                                          |
| 10 | <b>Dr. K.P.L. Nishantha</b><br>Dept. of Geography and Environmental Management<br>Sabaragamuwa University of Sri Lanka | Provincial Roads                                    |
| 11 | <b>Dr. Iraj Ratnayake</b><br>Dept. of Tourism Management<br>Sabaragamuwa University of Sri Lanka                       | Tourism                                             |
| 12 | <b>Prof. Chandana P. Udawatte</b><br>Dept. of Physical Sciences<br>Sabaragamuwa University of Sri Lanka                | Mining and Quarrying                                |
| 13 | <b>Dr. Aruna Shantha</b><br>Dept. of Economics and Statistics<br>Sabaragamuwa University of Sri Lanka                  | MSMEs                                               |
| 14 | <b>Prof. Herath M. Bandara (Rtd. Professor)</b><br>Dept. of Tourism Management<br>Sabaragamuwa University of Sri Lanka | Local Government                                    |
| 15 | <b>Prof. Wasantha Rathnayake</b><br>Dept. of Tourism Management<br>Sabaragamuwa University of Sri Lanka                | Disaster Management                                 |

#### 4. Sector Coordinators Appointed by Sabaragamuwa Provincial Council

| Sector Representation | Name and Affiliation of Sector Coordinator                                                                        |
|-----------------------|-------------------------------------------------------------------------------------------------------------------|
| 1. Education          | <b>Mr. Lalith Babarabotuwa</b><br>Director (Planning)<br>Ministry of Education<br>Sabaragamuwa Provincial Council |
| 2. Health             | <b>Mr. M.B.S.B. Kumarage</b><br>Director (Planning)<br>Chief Ministry<br>Sabaragamuwa Provincial Council          |

|                                                        |                                                                                                                                                |
|--------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|
| 3. Probation, Childcare and Social Services            | <b>Mrs. V.I.P. Ranasiri</b><br>Asst. Director (Planning)<br>Ministry of Social Welfare<br>Sabaragamuwa Provincial Council                      |
| 4. Paddy, Highland and Fruit Crops                     | <b>Mr. G.W.N. Dayarathne</b><br>Asst. Director (Planning)<br>Ministry of Land, Agriculture<br>Sabaragamuwa Provincial Council                  |
| 5. Forestry, Plantations and Export Agricultural Crops | <b>Mrs. J.A.B. Renuka Jayalath</b><br>Asst. Director (Planning)<br>Deputy Chief Secretary (Planning) Office<br>Sabaragamuwa Provincial Council |
| 6. Livestock and Inland Fisheries                      | <b>Mr. Ruwan Premaratne</b><br>Asst. Director (Planning)<br>Ministry of Education<br>Sabaragamuwa Provincial Council                           |
| 7. Irrigation                                          | <b>Mrs. A.M. Nandani Maraliya</b><br>Asst. Director (Planning)<br>Deputy Chief Secretary (Planning) Office<br>Sabaragamuwa Provincial Council  |
| 8. Tourism                                             | <b>Mrs. K.D.K. Kumaranayaka</b><br>Asst. Director (Planning)<br>Ministry of Provincial Roads Development<br>Sabaragamuwa Provincial Council    |
| 9. Mining and Quarrying                                | <b>Mrs. Nilmini Gunawardhana</b><br>Statistical Officer<br>Deputy Chief Secretary (Planning) Office<br>Sabaragamuwa Provincial Council         |
| 10. MSMEs                                              | <b>Ms. Anoma Priyadarshani</b><br>Asst. Director (Planning)<br>Chief Ministry<br>Sabaragamuwa Provincial Council                               |
| 11. Local Government                                   | <b>Mr. W.R.S.K. Weerasekara</b><br>Asst. Director (Planning)<br>Chief Ministry<br>Sabaragamuwa Provincial Council                              |
| 12. Disaster Management                                | <b>Mrs. B. Hemanthi Pushpakumari</b><br>Statistician<br>Deputy Chief Secretary (Planning) Office<br>Sabaragamuwa Provincial Council            |

## 5. Project Assistants

| Name                             | Affiliation                          |
|----------------------------------|--------------------------------------|
| 1. Ms. I.G.U. Dilmini Rathnayaka | Sabaragamuwa University of Sri Lanka |
| 2. Ms. T.H.M.C.B. Senavirathna   | Sabaragamuwa University of Sri Lanka |
| 3. Mr. K.A.S. Madushan           | Sabaragamuwa University of Sri Lanka |