



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

2019 - 2023

SABARAGAMUWA PROVINCE



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Facilitation: Catalytic Support to Peacebuilding in Sri Lanka
Project funded by European Union (EU) and
Implemented by
United Nations Development Programme (UNDP)

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ISBN 978-955-8972-11-3

Design and Printed by M.D. Gunasena and Company Printers (Private) Limited
20, San Sebastian Hill,
Colombo 12

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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 borders 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-stones.

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 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)

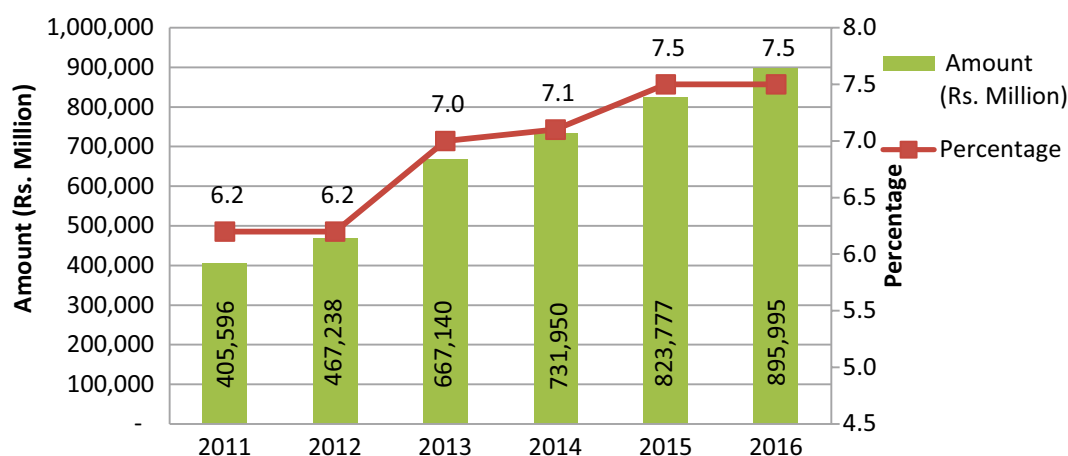
Province/District	Headcount Index	Percentage of Poor Household (%)	No. of Poor Population	Contribution to Total Poverty (%)
Sri Lanka	4.1	3.1	843,913	100.0
Western Province	1.7	1.2	101,342	12.0
Central Province	5.4	4.1	142,044	16.8
Southern Province	3.0	2.3	74,769	8.9
Northern Province	7.7	6.3	83,834	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

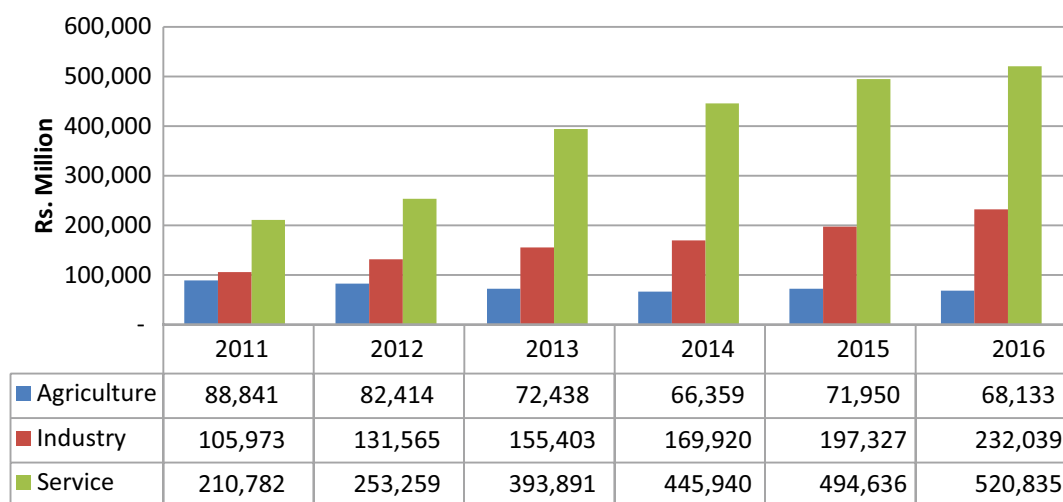
The Provincial Development Plan of the Sabaragamuwa focuses mainly on agriculture, industries and services within the economy of the Province by appropriately placing it within the broader context of the national economic development objectives. A considerable extent of the total land area of the Sabaragamuwa 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

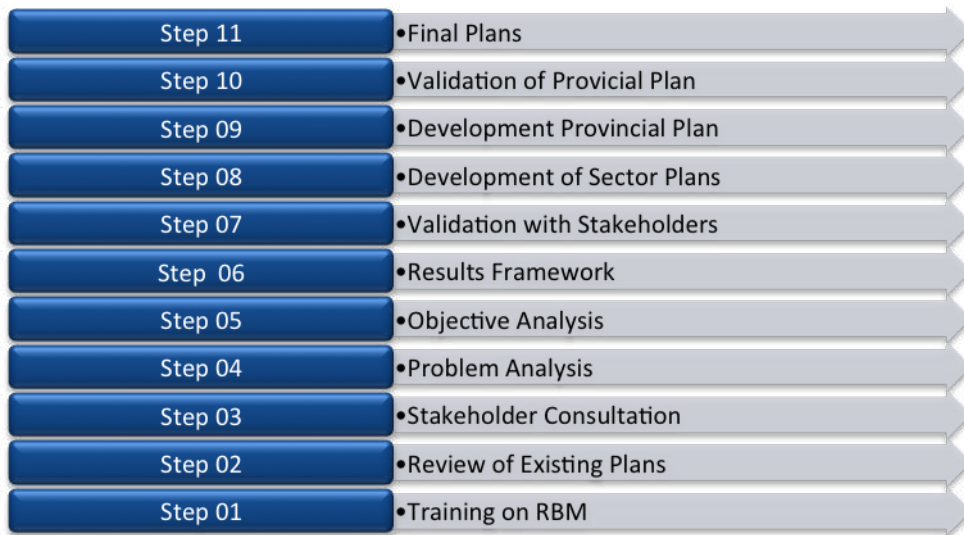
The plan development methodology technically comprised of eleven (11) steps (see Figure 1). The process started with the training on RBM given to the Planning Officers and to other

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) 2. ADB (1)	1. WB (SHSDP) Representative (01) 2. Asian Development Bank (ADB) Representative (01)	
Public sector agencies	1. Line Ministry of Health (01) 2. Provincial Ministry of Health (03) 3. Provincial Dept. of Health (06) 4. Ratnapura Provincial General Hospital - 5. District General Hospital - Kegalle + Embilipitiya 6. Provincial Base Hospital (07) 4. MOH Office (35) 5. Dept. of Local Government (3) 6. Dept. of Indigenous Medicine/ Sabaragamuwa (1) 7. District Secretaries (02) 8. Police Department (01) 9. Provincial Department of Education (02)	1. Additional Secretary (01) 1. Secretary 2. Director (Planning) 3. Asst. Secretary (Planning) 1. Provincial Director of Health Services (PDHS) 2. Regional Director of Health Services (RDHS) Ratnapura 3. Regional Director of Health Services (RDHS) Kegalle 4. Medical Officer (Planning) PDHS Office 5. Medical Officer (Planning) RDHS Office - Ratnapura 6. Medical Officer (Planning) RDHS Office - Kegalle 1. Director (01) 2. Director (02) 3. MSs (07) 4. Consultants (10 max.) 1. MOH Offices in the Ratnapura District (17) 2. MOH Offices in the Kegalle District (11) 3. PHI (04) 4. PHM (03) 1. Commissioner of Local Government -Sabaragamuwa (01) 2. Deputy Commissioner of Local Government -Ratnapura (01) 3. Deputy Commissioner of Local Government - (01) 1. Commissioner of Ayurveda - Sabaragamuwa (01) 1. Ratnapura (01) 2. Kegalle (01) 1. Police Department - Representation (01) 1. Secretary (01) 2. Director (Planning) (01)	
Interests groups	1. Medical Officers' Unions (02) 2. Nurses' Unions (02) 3. "Suwasewa" Society (2)	1. Medical Officers' Union -Representation (02) 2. Nurses' Unions - Representation (02)	
Private institutions	1. Private Hospitals (04) 2. Laboratory Services (2) 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)	

Power	High		
	Low		
		Low	High
		Interest	

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 2018.06.01
Education	Samudi Hall, Ratnapura	2018.05.31 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).



Figure 1: The 17 Sustainable Development Goals (SDGs)

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

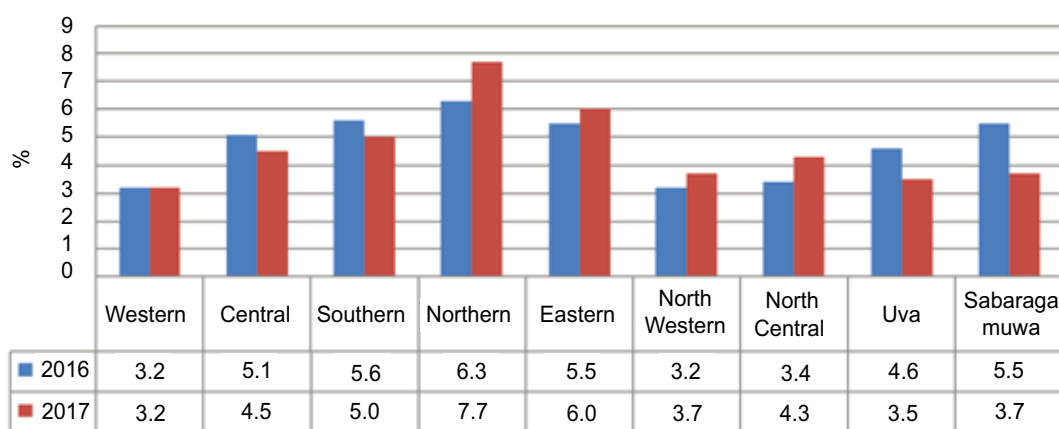
Source: Central Bank of Sri Lanka (2017)

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.

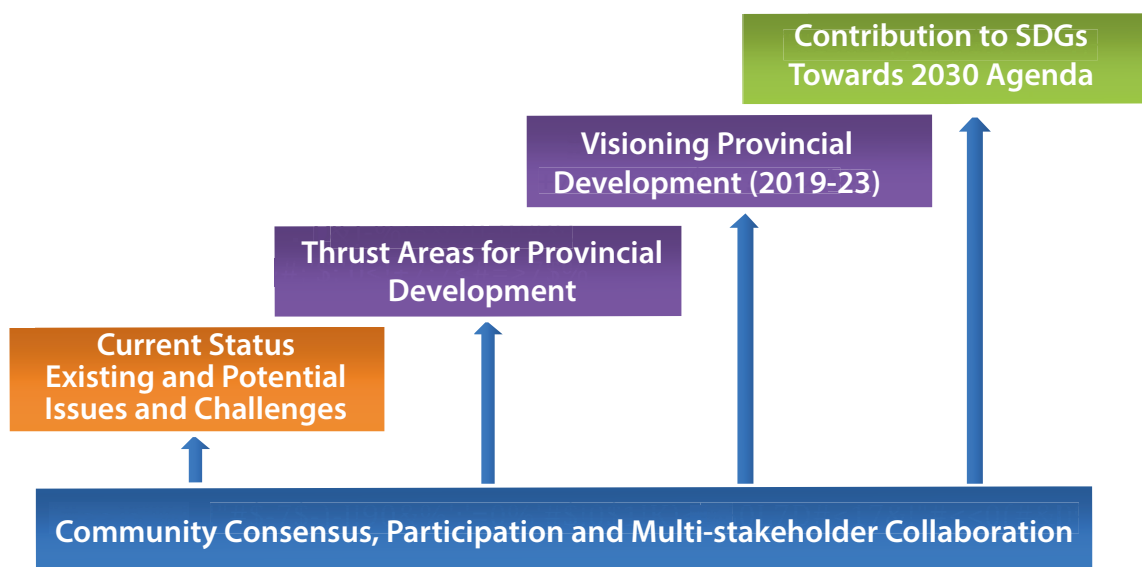


Figure 3: The methodological approach and framework

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	Indicator 1.1.1: 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
	Indicator 1.2.1: 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
	Indicator 1.3.1: 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

SDG	Indicator	Current Status of the Province	Expected Outcome in 2023	Target for 2030
	<p>Indicator 1.5.1: Number of deaths, missing persons and persons affected by disaster per 100,000 people [a]</p> <p>Indicator 1.5.2: Direct disaster economic loss in relation to global gross domestic product (GDP)[a]</p> <p>Indicator 1.5.3: 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>Indicator 2.1.1: Prevalence of undernourishment</p> <p>Indicator 2.1.2: 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>Indicator 2.2.1: Prevalence of stunting (height for age <-2 standard deviation from the median of the World Health Organization (WHO) Child Growth Standards) among children under 5 years of age</p> <p>Indicator 2.2.2: 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>Indicator 2.5.2: Proportion of local breeds classified as being at risk, not-at-risk or at unknown level of risk of extinction</p>	<p>Ratnapura -17.8 DHS(DCS)-2016 Kegalle - 23.1</p> <p>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)</p> <p>Ratnapura -17.0 DHS(DCS)-2016 Kegalle -18.5</p>	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>Indicator 2.a.1: The agriculture orientation index for government expenditures</p> <p>Indicator 2.a.2: 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>Indicator 2.b.1: Producer Support Estimate</p> <p>Indicator 2.b.2: 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>Indicator 3.1.1: Maternal mortality ratio</p> <p>Indicator 3.1.2: Proportion of births attended by skilled health personnel</p>	<p>26.3 RGD-(2014)</p> <p>Ratnapura- 99.2 DHS(DCS)-2016 Kegalle-100.0</p>	Improve further	Target 3.1: By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births
	<p>Indicator 3.2.1: Under-five mortality rate</p> <p>Indicator 3.2.2: Neonatal mortality rate</p>	<p>5.1 - Per 100,000 live births RGD-(2014)</p> <p>2.9 - Per 1,000 live births RGD-(2014)</p>	<p>Already achieved</p> <p>Already achieved</p>	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>Indicator 3.3.1: Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations</p> <p>Indicator 3.3.2: Tuberculosis incidence per 100,000 population</p> <p>Indicator 3.3.5: 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

SDG	Indicator	Current Status of the Province	Expected Outcome in 2023	Target for 2030
	<p>Indicator 3.4.1: Mortality rate attributed to cardiovascular disease, cancer, diabetes or chronic respiratory diseases</p> <p>Indicator 3.4.2: Suicide mortality rate</p>			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
	Indicator 3.5.2: 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			<p>Target 3.5: Strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol</p> <p>Target 3.5: Strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol</p>
	Indicator 3.6.1: Death rate due to road traffic injuries			Target 3.6: By 2020, halve the number of global deaths and injuries from road traffic accidents
	<p>Indicator 3.7.1: Proportion of women of reproductive age (aged 15-49 years) who have their need for family planning satisfied with modern methods</p> <p>Indicator 3.7.2: Adolescent birth rate (aged 10-14 years; aged 15-19 years) per 1,000 women in that age group</p>	Ratnapura -55.8 DHS(DCS)-2016 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
	<p>Indicator 3.9.1: Mortality rate attributed to household and ambient air pollution</p> <p>Indicator 3.9.2: Mortality rate attributed to unsafe water, unsafe sanitation and lack of hygiene (exposure to unsafe Water, Sanitation and Hygiene for All (WASH) services)</p> <p>Indicator 3.9.3: Mortality rate attributed to unintentional poisoning</p>			Target 3.9: By 2030, substantially reduce the number of deaths and illnesses from hazardous chemicals and air, water and soil pollution and contamination

SDG	Indicator	Current Status of the Province	Expected Outcome in 2023	Target for 2030
	Indicator 3.b.2: 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
	Indicator 3.c.1: Health worker density and distribution	Specialist - 6.47 No. of Doctors - 59.3 No. of Nurses - 156.4 Midwives/supervisors - 42.81 Public Health Midwives - 8.01 (per 100,000 population) 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	Indicator 4.1.1: 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

SDG	Indicator	Current Status of the Province	Expected Outcome in 2023	Target for 2030
	<p>Indicator 4.2.1: Proportion of children under 5 years of age who are developmentally on track in health, learning and psychosocial well-being, by sex</p> <p>Indicator 4.2.2: Participation rate in organized learning (one year before the official primary entry age), by sex</p>			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
	Indicator 4.4.1: Proportion of youth and adults with information and communications technology (ICT) skills, by type of skill	Population aged 5-69 years Computer literacy Rate 24.0 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
	Indicator 4.5.1: 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
	Indicator 4.6.1: 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
	Indicator 4.a.1: 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% (b) Computers for pedagogical purposes 53% (e) Basic drinking water - 81% (School Census - 2017)	(a) Electricity 99% (b) Computers for pedagogical purposes 75% (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

SDG	Indicator	Current Status of the Province	Expected Outcome in 2023	Target for 2030
	Indicator 4.b.1: 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
	Indicator 4.c.1: 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	Indicator 5.3.1: Proportion of women aged 20-24 years who were married or in a union before age 15 and before age 18 Indicator 5.3.2: 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
	Indicator 5.4.1: 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
	Indicator 5.5.2: 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
	Indicator 5.a.2: 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	Indicator 6.1.1: 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
	Indicator 6.2.1: 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
	Indicator 6.3.1: 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

SDG	Indicator	Current Status of the Province	Expected Outcome in 2023	Target for 2030
	Indicator 6.4.2: 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
	Indicator 6.5.1: Degree of integrated water resources management implementation (0-100) Indicator 6.5.2: 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
	Indicator 6.a.1: Amount of water- and sanitation-related official development assistance that is part of a government-co-ordinated 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
	Indicator 6.b.1: 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	Indicator 7.1.1: Proportion of population with access to electricity Indicator 7.1.2: 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
	Indicator 7.2.1: 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

SDG	Indicator	Current Status of the Province	Expected Outcome in 2023	Target for 2030
	Indicator 7.3.1: 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	Indicator 8.1.1: 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
	Indicator 8.2.1: 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
	Indicator 8.4.1: Material footprint, material footprint per capita, and material footprint per GDP Indicator 8.4.2: 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
	Indicator 8.5.2: Unemployment rate, by sex, age and persons with disabilities	Unemployment Rate -3.7 Level of education Unemployment Rate Grade 5 & Below 0.1 Grade 6-10 2.5 GCE(O/L) 5.6 G.C.E(A/L) and 9.0 Above 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

SDG	Indicator	Current Status of the Province	Expected Outcome in 2023	Target for 2030
	Indicator 8.6.1: Proportion of youth (aged 15-24 years) not in education, employment or training	Youth Unemployment – 18.3 (15-24 age group) DCS (LFS) – 2017	Youth Unemployment – 12.0	Target 8.6: By 2020, substantially reduce the proportion of youth not in employment, education or training
	Indicator 8.7.1: Proportion and number of children aged 5-17 years engaged in child labour, by sex and age	Total 1.4% (5,835/426,431%) 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
	Indicator 8.8.1: 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
	Indicator 8.10.2: 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
	Indicator 8.a.1: 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
	<p>Indicator 9.2.1: Manufacturing value added as a proportion of GDP and per capita</p> <p>Indicator 9.2.2: Manufacturing employment as a proportion of total employment</p>			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
	<p>Indicator 9.4.1: CO₂ emission per unit of value added</p>			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
	<p>Indicator 9.5.1: Research and development expenditure as a proportion of GDP</p> <p>Indicator 9.5.2: Researchers (in full-time equivalent) per million inhabitants</p>			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
	<p>Indicator 9.a.1: Total official international support (official development assistance plus other official flows) to infrastructure</p>			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
	Indicator 9.b.1: 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
	Indicator 9.c.1: Proportion of population covered by a mobile network, by technology Indicator 2.b.1: 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	Indicator 10.1.1: 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
	Indicator 10.4.1: 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
	Indicator 10.6.1: 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
	Indicator 10.a.1: 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

SDG	Indicator	Current Status of the Province	Expected Outcome in 2023	Target for 2030
	Indicator 10.b.1: 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	Indicator 11.1.1: 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
	Indicator 11.2.1: 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
	Indicator 11.3.1: 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
	Indicator 11.5.1: Number of deaths, missing persons and persons affected by disaster per 100,000 people [a] Indicator 11.5.2: 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

SDG	Indicator	Current Status of the Province	Expected Outcome in 2023	Target for 2030
	<p>Indicator 11.6.1: Proportion of urban solid waste regularly collected and with adequate final discharge out of total urban solid waste generated, by cities</p> <p>Indicator 11.6.2: Annual mean levels of fine particulate matter (e.g. PM2.5 and PM10) in cities (population weighted)</p>			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
	<p>Indicator 11.7.1: 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</p>			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
	<p>Indicator 11.b.1: 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]</p> <p>Indicator 11.b.2: Number of countries with national and local disaster risk reduction strategies [a]</p>			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	<p>Indicator 12.2.1: Material footprint, material footprint per capita, and material footprint per GDP</p> <p>Indicator 12.2.2: Domestic material consumption, domestic material consumption per capita, and domestic material consumption per GDP</p>			Target 12.2: By 2030, achieve the sustainable management and efficient use of natural resources

SDG	Indicator	Current Status of the Province	Expected Outcome in 2023	Target for 2030
13	<p>Indicator 13.1.1: Number of countries with national and local disaster risk reduction strategies [a]</p> <p>Indicator 13.1.2: Number of deaths, missing persons and persons affected by disaster per 100,000 people [a]</p> <p>Indicator 2.b.1: Producer Support Estimate</p>			Target 13.1: Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries
14	<p>Indicator 14.4.1: Proportion of fish stocks within biologically sustainable levels</p>			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
	<p>Indicator 14.5.1: Coverage of protected areas in relation to marine areas</p>			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	<p>Indicator 15.1.1: Forest area as a proportion of total land area</p> <p>Indicator 15.1.2: Proportion of important sites for terrestrial and freshwater biodiversity that are covered by protected areas, by ecosystem type</p>			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
	<p>Indicator 15.4.1: Coverage by protected areas of important sites for mountain biodiversity</p> <p>Indicator 15.4.2: Mountain Green Cover Index</p>			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

SDG	Indicator	Current Status of the Province	Expected Outcome in 2023	Target for 2030
	Indicator 15.5.1: 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
	Indicator 15.a.1: Official development assistance and public expenditure on conservation and sustainable use of biodiversity and ecosystems Indicator 15.7.1: 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	Indicator 16.1.1: Number of victims of intentional homicide per 100,000 population, by sex and age Indicator 16.1.3: Proportion of population subjected to physical, psychological or sexual violence in the previous 12 months Indicator 16.1.4: 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>Indicator 16.2.1: Proportion of children aged 1-17 years who experienced any physical punishment and/or psychological aggression by caregivers in the past month</p> <p>Indicator 16.2.2: Number of victims of human trafficking per 100,000 population, by sex, age and form of exploitation</p> <p>Indicator 16.2.3: 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>Indicator 16.3.1: 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>Indicator 16.3.2: Unsensenced 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>Indicator 16.5.1: 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>Indicator 16.5.2: 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
	<p>Indicator 16.6.1: Primary government expenditures as a proportion of original approved budget, by sector (or by budget codes or similar)</p>			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
	Indicator 16.8.1: 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
	Indicator 16.9.1: 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
	Indicator 16.a.1: 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	Indicator 17.2.1: 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
	Indicator 17.3.1: Foreign direct investments (FDI), official development assistance and South-South Cooperation as a proportion of total domestic budget Indicator 17.3.2: 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
	Indicator 17.4.1: 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
	Indicator 17.6.2: 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
	Indicator 17.8.1: 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
	Indicator 17.9.1: 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
	Indicator 17.10.1: 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
	Indicator 17.11.1: 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
	Indicator 17.12.1: 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
	Indicator 17.15.1: 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
	Indicator 17.16.1: 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
	Indicator 17.18.3: 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
	Indicator 17.19.1: Dollar value of all resources made available to strengthen statistical capacity in developing countries Indicator 17.19.2: 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
Embilipitiya	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

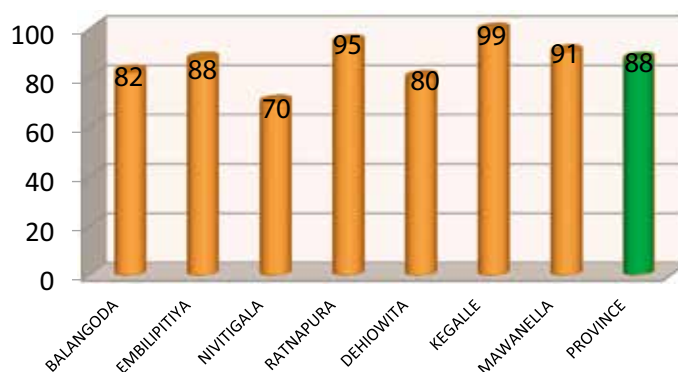
Source: Provincial Department of Education (2018)

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/ 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/ Education zone	A	B	C	S	W	Total 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/ Education Zone	A	B	C	S	W	Total No. 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/ Education Zone	A	B	C	S	W	Total No. 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
Sabaragamu- wa	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/ Education Zone	A	B	C	S	W	Total No. 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 Improved performance for Mathematics and English Student centred teaching and learning
			2. School management	2.1 No vacancies in the staff 2.2 Strong monitoring process 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 4.2 Established mechanisms to absorb failures and dropouts 4.3 Improved capacity of staff 4.4 Modernised industrial training and integrated training opportunities available in the agricultural sector 4.5 Improved and conducive environment for trainees
			5. Students' attitudes	5.1 Improved motivation to education 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. 7.2 New dhamma schools established especially in the estate sector
			8. Early childhood development	8.1 Trained Tamil medium resource persons 8.2 Trained teachers on pre-school management 8.3 Enhanced facilities at Pre-schools 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	Grama 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 ¹	Percentage Land Area	2016*			
			Population ('000) ²	Percentage Distribution of Population	Population Density (Persons per sq. km)	Average Annual Growth Rate (%) 1981-2012 ³
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	
	2015*	2016*	2015*	2016*			2014*	2013*
	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	-	-	16
	Beds			20,109
Provincial General Hospital	Ins	1	-	3
	Beds	1,318		4,790
District General Hospital	Ins	1	1	19
	Beds	465	821	11,911
Base Hospital Type A	Ins	-		24
	Beds			8,862
Base Hospital Type B	Ins	3	3	47
	Beds	694	806	7,798
Divisional Hospital Type A	Ins	8	6	50
	Beds	714	553	5,406
Divisional Hospital Type B	Ins	7	3	135
	Beds	344	104	9,170
Divisional Hospital Type C ¹	Ins	18	9	298
	Beds	345	62	7,937
Other Hospitals ²	Ins	1	2	25
	Beds	8	33	5,444
Total Hospitals	Ins	39	24	629
	Beds	3,888	2,379	81,580
Beds per 1,000 population		3.4	2.7	3.8
Primary Medical Care Units		26	21	480
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 ²	Total Inpatient Beds	Inpatient Beds per 1,000 Population
Ratnapura		1,255	433		601	629	311	277		8	3,514	3.1
Kegalle			776		741	482	90	55		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 ¹	456	263	8,026
Medical	969	603	18,766
Surgical	508	348	10,597
Paediatrics/Children ²	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 ³	196	209	5,359
Total	3,888	2,379	81,580

Source: Medical Statistics Unit (2017)

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

² 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 ¹	586	465	16,659
Total Medical officers ²	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 ³	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 (010-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	8,794
		Deaths	12	11	267
	Other pesticides	Cases	58	71	3,835
		Deaths	2	1	81
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	78,531
		Deaths	47	18	635
	Rate per 100,000 population	Cases	275.7	212.1	370.4
		Deaths	4.1	2.1	3.0
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 ⁴	
		No.	Rate ¹	No.	Rate ²	No.	Rate ³
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)

¹ Per 100,000 live births; ² Per 1,000 total births; ³ Per 100 live births; ⁴ 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:

- Inadequate human resources and existing unfilled carders
- Issues on empowering existing human resources and attitudes of staff
- Decision-making in the sectors is done in the absence of a needs assessment for resource allocation, hence, experiencing shortcomings in decision-making
- Inadequate training opportunities for employees and training needs has to be recognised for staff of all categories
- 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 1.2 Strengthened elderly care 1.3 Strengthened mental healthcare 1.4 Strengthened occupational health provision 1.5 Improved food safety 1.6 Well controlled emerging and re-emerging of diseases 1.7 Controlled dengue outbreak situation
			2. Provision of quality maternal and child healthcare services	2.1 Strengthened maternal and child healthcare services 2.2 Strengthened oral healthcare services 2.3 Strengthened family planning services 2.4 Strengthened estate health services
			3. Patient centred care	3.1 Primary healthcare utilized to the maximum 3.2 Strengthened shared care 3.3 Reduced overcrowding at OPDs and clinical services 3.4 Strengthened logistics and support services 3.5 Medico – Legal services after 4 p.m. on weekdays and after 12 noon on weekends and public holidays 3.6 Proper utilization of medical equipment

			<p>3.7 Strengthened Laboratory and Diagnostic Services</p> <p>3.8 Improved quality and safety in curative care</p> <p>3.9 Quality private healthcare services</p>
		4. Improved quality rehabilitation care	<p>4.1 Quality rehabilitation care</p> <p>4.2 Improved infrastructure facilities</p>
		5. Specialist services	<p>Anaesthesiology</p> <p>5.1 Re-arranged operating theatres and recovery units as per the guidelines of the College of Anaesthesiologists</p> <p>5.2 Increased numbers of ICU beds to the ratio of 5 % of the total hospital beds</p> <p>Gynaecology & Obstetrics</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>Microbiology</p> <p>5.8 Established system to monitor healthcare associated infections (HAI)</p> <p>5.9 Strengthened infection control & 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>Ophthalmology</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
				5.16 Rehabilitation of people with low vision
				Oral and Maxillofacial Surgery
				5.17 Development of all OMF units of secondary care hospitals as separate Dental Specialist Units with necessary equipment and cadres
				Cardiology
				5.18 Appropriate and accessible cardiac care for all
				5.19 Clustering of hospitals for optimal cardiac care
			6. Health administration & human resources for health (HRH)	6.1 Equal resource allocation between central and provincial health administrative systems to avoid disparities in health systems and outcomes
				6.2 Minimized gaps in the performance
				6.3 Control in the administrative structure aligned in line with the future health demands
				6.4 Sufficient provincial and central dialogue - due to conflict of interest/financial issues/resource mobilization issues
				6.5 Reduced gaps in career and professional development opportunities for managers
				6.6 Minimized mal-distribution of health staff (Curative & Preventive) that lead to disparities and inequalities among districts
				6.7 Minimized gaps in IT solutions/utilization to improve HRH
				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)
				6.9 Availability of organized system for handling of occupational adverse events (accidents, injuries, disease)

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 & 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 & 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)

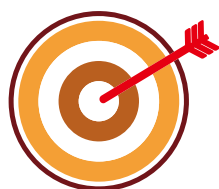
2.3

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-trial 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 CCI (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 (3percent) (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	1.1 24-hour emergency care services 1.2 Responsible transport facilities for children who face emergencies 1.3 Better trained skilled staff with capacity
			2. Childhood security for children in the community	2.1 Reduced child labour 2.2 Better vocational training facilities 2.3 Survey on family social security needs in selected GN divisions 2.4 Subsidies for housing for identified families 2.5 Micro-credit facilities for self-employments 2.6 Increased awareness among public regarding childhood vulnerabilities
			3. Reduction of childhood vulnerability among estate children	3.1 Increased Tamil language proficiency among childcare personnel 3.2 Trilingualism promoted at documentation 3.3 Increased sanitary facilities for estate children 3.4 Better transportation facilities for estate school children 3.5 Increased sensitivity and awareness among estate management regarding child labour and the right for basic needs
			4. Reduction of childhood vulnerability due to lack of responsible parental care	4.1 Increased parental awareness on drug abuse, media misuse and domestic violence 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 5.2 Increased facilities for special needs children in CCI 5.3 Increased technology for surveillance 5.4 Enhanced vocational training opportunities 5.5 Safe uninterrupted supply of water for CCIs
		Maximized safety of institutionalized children		5.6 Increased age-wise segregation of children in CCIs 5.7 Maximised safety in transportation of convicted and institutionalized children 5.8 Minimized trespassing and runaway from CCIs 5.9 Increased counselling services 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. 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 7.2 Increased number of trained staffs in geriatric care 7.3 Increased number of staffs for day-care centres 7.4 More elder-friendly furniture/equipment in elderly homes

	Reduction of institutionalization by fortifying family care		<p>7.5 Increased number of awareness programs to develop positive attitude towards elder-care within family</p> <p>7.6 Enhancement in numbers of cases of financial assistance for needy elders inside families</p> <p>7.7 Developed policy framework for compulsory health insurance for elders</p>
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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	<p>8.1 Developed institutional affiliation between counselling services and elderly societies</p> <p>8.2 Increased number of health camps organized by elderly societies</p>
			Enhanced economic security of SC	<p>8.3 Developed policy on retirement planning for SC in the province</p> <p>8.4 Identified issues of property transference through the survey within the province</p> <p>8.5 Developed mechanism of legal counselling for needy SC</p> <p>8.6 Increased financial assistance for self-employments among SC</p>
Probation and childcare and social services	Social Services	Increased welfare benefits for persons with special needs	9. Social security of persons with special needs	<p>9.1 Developed social networking of special needs persons</p> <p>9.2 Increased subsidies for special needs persons to meet medical care</p> <p>9.3 Identification and diagnosis of physical and psychological ailments of institutionalized persons with special needs.</p> <p>9.4 Modified supportive physical infrastructure in public utilities</p> <p>9.5 Increased counselling facilities for special needs persons</p> <p>9.6 Increased recreational facilities</p>

		Increased institutional capacity for persons with special needs		<p>9.7 Newly established care centre for persons with special needs</p> <p>9.8 Increased provision of aiding equipment for institutionalized special needs persons</p> <p>9.9 Increased number of training opportunities for staff</p> <p>9.10 Increased institutional collaboration in welfare for persons with special needs</p> <p>9.11 Increased professional services at institutions of care</p>
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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	<p>10.1 Increased efficiency in exchange of information between institutions of welfare and institutions of disaster management.</p> <p>10.2 Increased location-based community planning exercises for emergencies</p>
			More welfare coverage of single parent families	<p>10.3 Increased subsidies for low income single parent families</p> <p>10.4 Increased micro credit facilities for self-employment by single parents</p>

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 km² 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 1.2. Improved land productivity 1.3 Expanded cultivated lands
		Sustainable increase of paddy production to achieve food security	2. Paddy production	2.1 Increased paddy land productivity 2.2 Increased extent paddy cultivations 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 3.2 Improved access to market facilities
		Development of mushroom producing farmers as entrepreneurs	4. Mushroom production	4.1 Improved mushroom productivity 4.2 Improved product certification system
		Development of honeybee producing farmers as entrepreneurs	5. Honey bee production	5.1 Improved honey bee colony productivity 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

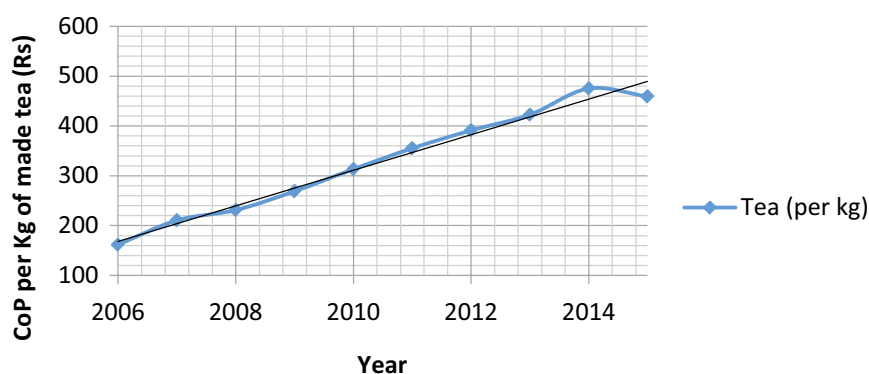
Demographic change and labour shortage	Improve labour productivity, attract unemployed youth and skilled labour pooling
Youth for succession	Improve job attractiveness, earnings and dignity
Climate change and extremes	Promote climate change adaptation and prepare for transformational adaptation
Land 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) financial 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://theredddesk.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 1.2: Increased coconut land productivity
		Improving the income of tea growers	2. Tea production and quality improvement	2.1. Increased tea land productivity 2.2. Increased quality of made tea 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 3.2. Increased rubber yield 3.3 Enhanced research and development
		Improving the income of EAC farmers	4. Higher income from export agricultural crops	4.1 Increased land productivity 4.2 Increased production of EAC 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, buffalos 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
Total	535	520	4.3	-2.8

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 unequal, 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 2017	Target 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 2017	Target 2023
1	Annual milk production – Neat Cattle (Litres)	8,810,815	12,500,000
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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 (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 1.2 Advanced technology in milk collection 1.3 Increased number of breeder farms 1.4 Increased number of skilled personnel on animal breeding and animal rearing 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 2.2 Increases number of milk collecting centres 2.3 Adequate knowledgeable and skilled personnel
Livestock (Poultry)			3. Production and productivity of poultry farming	3.1 Establishment of feed mills 3.2 Establishment of district-based breeder farms 3.3 Establishment of mini hatcheries 3.4 Knowledgeable, skilled personnel
Livestock (Ornamental Fish)			4. Production and productivity of ornamental fish farming	4.1 Knowledgeable, skilled personnel 4.2 Establishment of breeding farms 4.3 Improvement of financial facilities 4.4 Community based farmer societies
Livestock (Food Fish)			5. Production and productivity of food fish farming	5.1 Knowledgeable, skilled personnel 5.2 Establishment of breeding farms or centres 5.3 Improvement of financial facilities 5.4 Community based farmer societies 5.5 Improved technology and facilities for storage

Source: Stakeholder Consultation Workshop (2018)

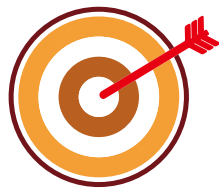
2.7

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. Managed by local authorities, maintained by farmers. Predominantly praveni or private land. Designed for one season (Maha) cultivation. Crop invariably rice for subsistence.
Medium	200-500/1000	A complete distribution system with FCC. Managed and maintained by the Irrigation Department. A mix of private and LDD (Land Development Department) land. 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. Predominantly LDD plus a limited extent of private land. Fairly uniform holdings designed for Maha and Substantial Yala crops. Rice plus other crops. 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-kaltota anicut 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
Subtotal	1497

Table 4: Command area of the left bank canal

Village	Land Extent (Acres)
1.Medabedda	763
Subtotal	763
Total	2260

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 Development 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
	RB Total	7332.1	4733.0	86.0	12151.2
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
	LB Total	4910.1	4536.7	1775.3	11222.1
Project Total		12242.2	9269.7	1861.3	23373.3

Source: Ranasinghe (2008).

NB. *The only Block in the Sabaragamuwa Province. First date of water issue: 20th Apr 2018; the last date of water issue: 22nd 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 1.2. Improved and effective operationalization of early warning systems and irrigated infrastructure 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
Total	218	1267.92	362	1353.64

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

- 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

Component	Sub-component	Active Range	Allocation for 2008 (LKR Million)
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. Disputes between the provincial road organizations
Project Sections	Constructing a safe road network adhering to the set standards in road construction. Assuring road sustenance.	Land acquisition Removal of water flowing into roads. Transportation issues during the period of construction	Obtaining physical resources during the period of construction. Human resource requirements.	Legal issues related to the obtainment of raw materials. Complaints about water discharge.

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 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 (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 Dearth of raw materials Equipment and human resources Trained workforce Grants	Conflicts between officers, Issues with political authority, Conflicts with illegal settlers, Issues related to land acquisition. 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. Network between officers and CBOs which expand from the grassroots level to the upper level.	Through Regional Connectivity Committees Through District Connectivity Committees Through the Political Authority Through public 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 Other conflicts with the supporting teams Issues with third parties after constructing roads 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	Completing the tasks with a high standard,	
		Obtaining the advances	Gaining a successful cash flow	
		Requesting the full payment for bail bonds		
	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 – 1. National Water Supply and Drainage Board 2. Ceylon Electricity Board 3. Sri Lanka Telecom 4. The private service sector
			04. Minimizing the harmful effects caused by natural disasters	4.1 Properly established system for – 1. proper rainwater discharge system 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 – 1. maintaining independence 2. protocol for training and development 3. job satisfied staff 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

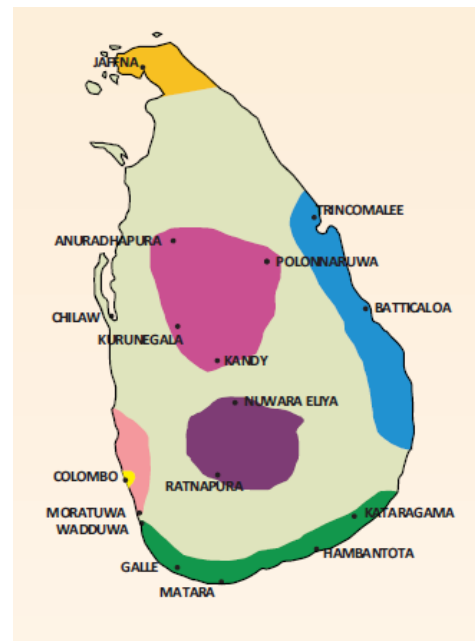
archaeological significance, scenic landscapes, and many more. Despite the existing main stream tourism, the province has a unique potential to attract visitors for special interests tourism (SIT). This focus must be the future orientation of tourism in the province. Table 1 shows the occupancy statistics 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
Total	26	272	25	248

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
Ratnapura National Museum	135	38,100	28,327	348,905
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
Total	59,982	33,636,000	324,554	5,359,775

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 1.2. Availability of the sub-culture of the gemming industry to tourists 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 2.2 Enhanced wildlife resources for tourism 2.3 Enhanced forest resources for recreation 2.4 Increased community participation
			3. Accessibility and tourism promotion	3.1 Availability of new tourist activities and programmes 3.2 Adequate tourism promotional activities 3.3 Enhanced community participation through awareness 3.4 Enhanced industrial know-how in tourism entrepreneurs 3.5 Enhanced awareness of tour operators and agents
			4. Conducive environment for tourists	4.1 Improved safety and security of tourists and sites 4.2 Improved access to tourist sites 4.3 Improved sanitary facilities at tourist sites
			5. Development of skilled manpower	5.1 Awareness among youths and parents on training opportunities available 5.2 Availability of adequate new training opportunities

Source: Stakeholder Consultation Workshop (2018)

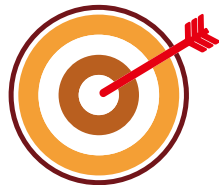
2.10

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	1.1. Minimize the use of scarce resources 1.2. Educate people on the use of mineral resources 1.3. Impose the law efficiently and effectively 1.4. Simplify the process of obtaining the required licenses
			2. Carrying out work following relevant laws.	2.1. Create positive attitudes among stakeholders 2.1. Minimize external influences 2.3. Improving the post-observation methods
			3. Adopting best practices in tapping resources	3.1. Use high technology to minimize waste 3.2. Supply for the demand only
			4. Implementing a proper raid system	4.1. Update the law 4.2. Need solutions for the shortage of officers and resources 4.3. Minimize weaknesses in the use of equipment used for raids 4.4. Minimize the inter-institute disparities 4.5. Maintaining confidentiality of raids 4.6. Overcoming technical challenges
			5. Economical use of resources for development projects	5.1. Managing the requirement of mineral resources 5.2. Managing the use of mineral resources 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 2.25 million 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.	Between Rs. 4 Million to Rs. 20 Million	Less than Rs. 4 Million
	ii) No. of employees	Between 10 -50	Less than 10
Sri Lanka Export Development Board (EDB)	i) Capital investment excluding lands and building	More than Rs. 40 Million	Less than Rs. 20 Million
	ii) Annual export turnover	More than Rs. 100 Million	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) More than 10 (Year 2003/04)	Less than 25 (Year 2000) 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	Rs. 101 Million to 250 Million	Rs. 0.25 Million to 100 Million
	ii) No. of Employees	1 - 100	101 - 250
The Dept. of Small Industries	i) Capital investment	Between Rs. 25 – 50 Million	Less than Rs. 5 Million
	ii) No. of Employees	Between 100 - 50	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

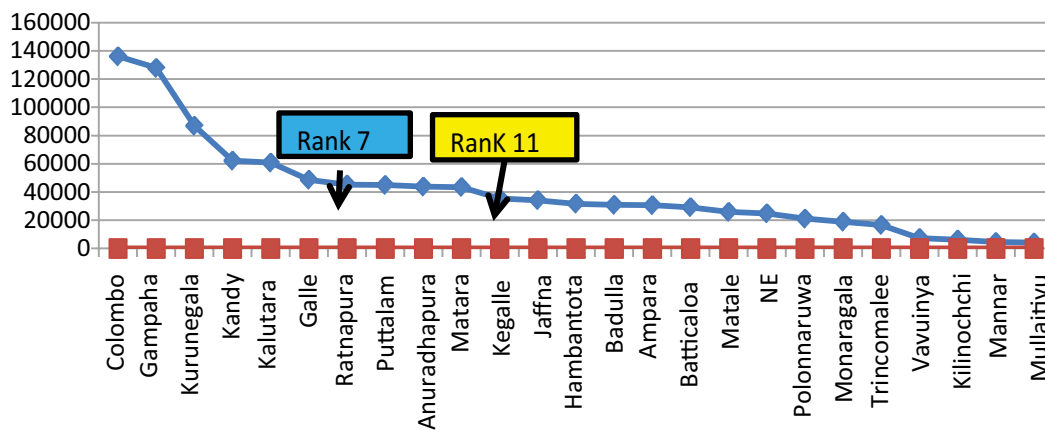
to note that there are significant differences in the information obtained from the two surveys due to different definitions the surveys had used. The Department of Census and Statistics had considered both the industry and service sectors for their survey while the Provincial Council studied only industries 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	Matarra	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	Bataloa	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

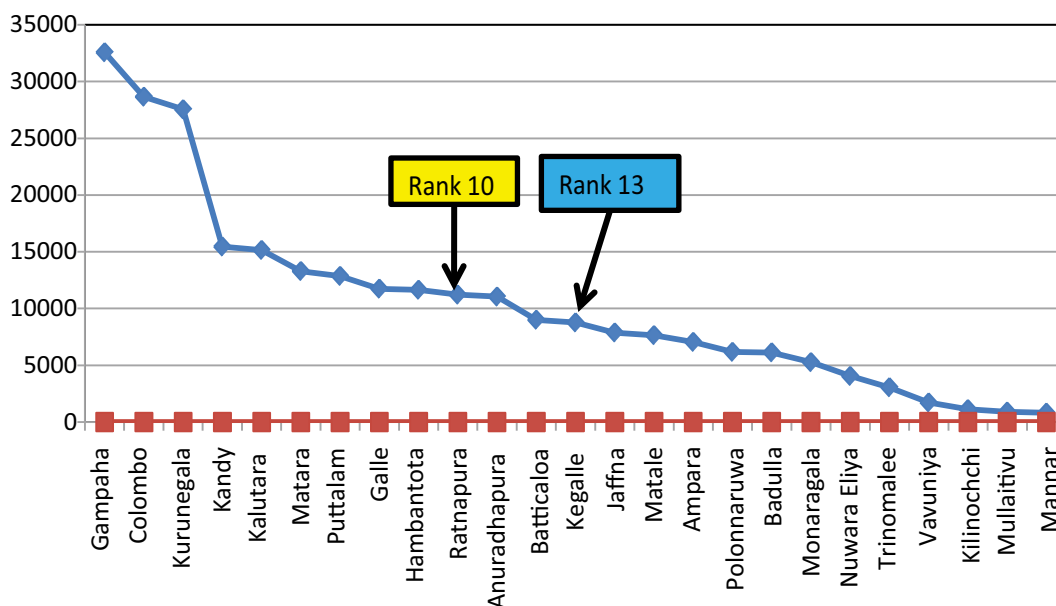
Source: Non-Agricultural Economic Activities in Sri Lanka Economic Census 2013-14

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.



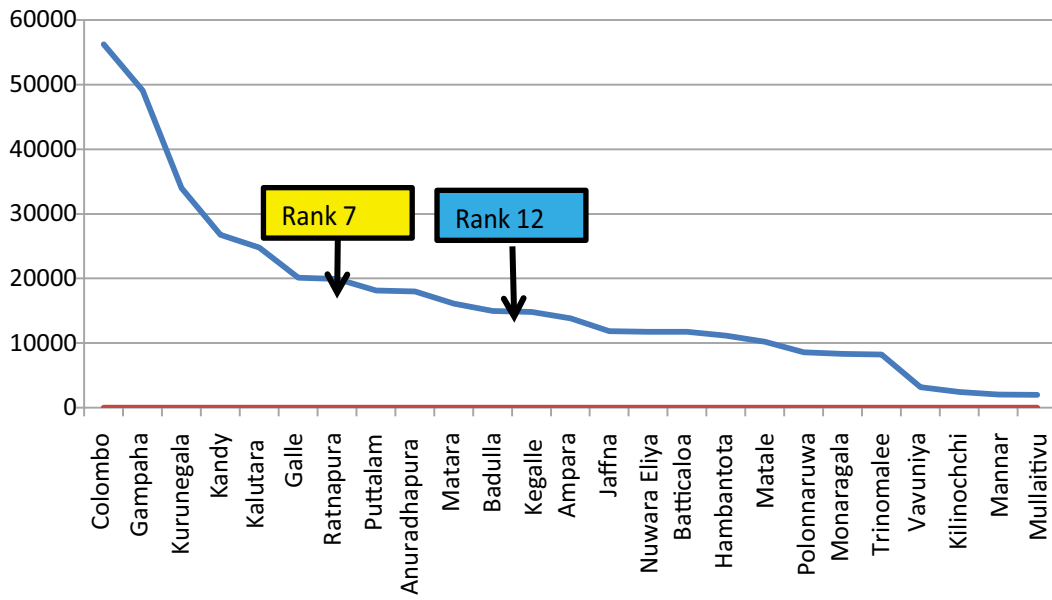
Source: Non-Agricultural Economic Activities in Sri Lanka Economic Census 2013/2014

Figure 1: District ranking of industrial activities in Sri Lanka



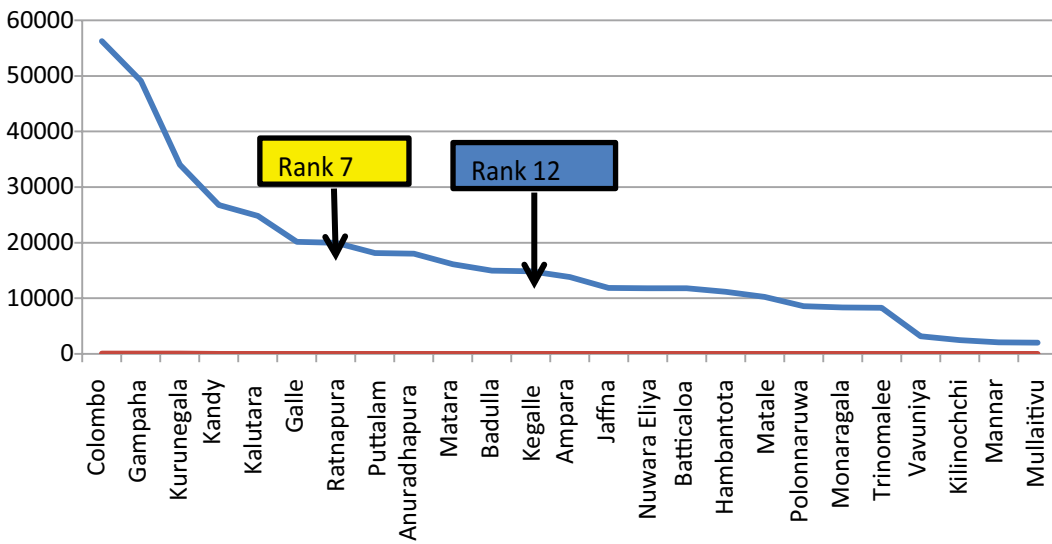
Source: Non-Agricultural Economic Activities in Sri Lanka Economic Census 2013/2014

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: District ranking 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 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
Total	10,930	2,180	13,110

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
Embilipitiya	64	365	265	135	23	30	425	132	32	3	10
Kollonna	9	97	53	57	1	10	69	27	8	9	2
Total	1,652	2583	227	1258	197	302	1179	776	534	73	103

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
Dehiowitz	0	10	24	6	0	0	0	0	5	0
Deraniyagala	0	0	2	2	0	0	0	0	1	8
Total	5	1,002	388	217	68	102	23	26	327	22

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 different 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.

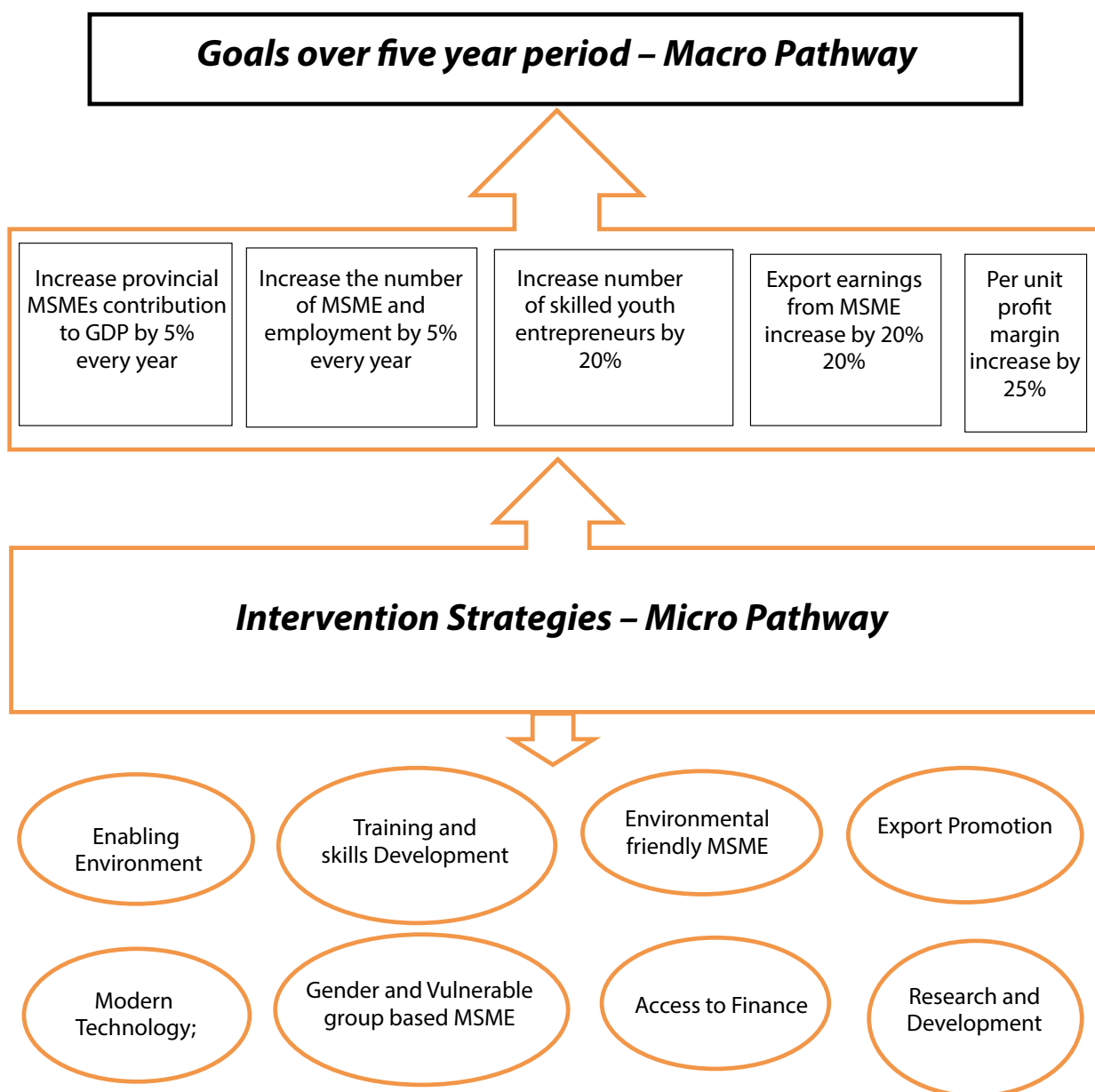


Figure 5: MSME Policy Goal Achievement Process

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. 2. Revision of the MSME definition and establishment of an information centre with a data base 3. Public service enhancement for MSME sector
			2. Modern Technology	1. Competitiveness and productivity enhancement 2. Technology improvement 3. Enhancement of business linkages
			3. Improvement of skilled entrepreneurs	1. Conduct entrepreneurial skills development programmes for high potential areas 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	-
Yatyanthota P.S.	63643	171.9	Yatyanathota C.P.	3 Ac.	2.5	-
Bulathakohupitiya P.S.	51172	125.2	Yakgalkanda C.P.	10 Perch	1.5	-
Total					76	46.5

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 1.2 Preschool facilitation and capacity enhancement 1.3 Quality and capacity enhancement of other community utility services
			2. Local utility services (infrastructure)	2.1 Expansion and maintenance of local roads 2.2 Improved Ayurveda community healthcare 2.3 Providing and maintaining street-lamps 2.4 Improved community water supply 2.5 Proper garbage management 2.6 Proper sewage treatment 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 3.2 Establishment of an effective revenue management system 3.3 Introduction of office automation for offering efficient services 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 (form 2010 to October 2018)

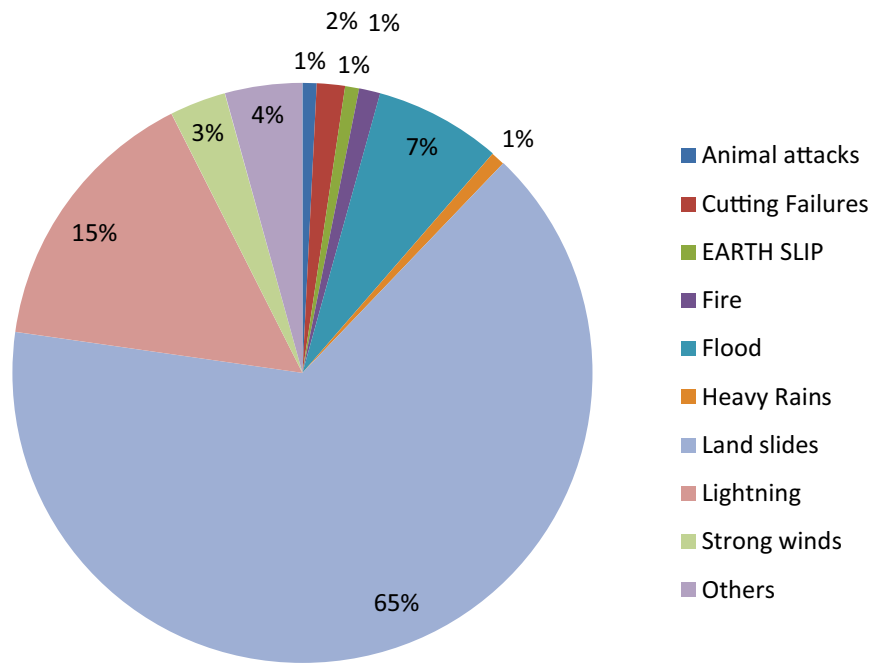
District	Deaths	Injured	Missing	Houses Destroyed	Houses Damaged	Directly affected	Indirectly Affected
Kegalle	118	20	124	338	719	0	21922
Ratnapura	137	48	34	215	1740	0	139070

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
				1.2 Application of evaluated risk potential in development planning
				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/ Office	Departments of the Ministry	Sectors of the Ministry (Except Departments)
Chief Ministry	Dept. of Provincial Health	Law and Peace, Finance and Planning, Women Affairs, Trade and Foods, Estate Welfare,
	Dept. of Provincial Ayurveda	
	Dept. of Co-operative Development	
	Dept. of Local Government	
		Environment, News, Housing and Construction, Transport
Ministry of Lands, Agriculture, Irrigation, Animal Production and Health and fisheries	Dept. of Agriculture	Provincial Irrigation, Fisheries
	Dept. of Animal Production and Health	
	Provincial Land Commissioner's Office	

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	

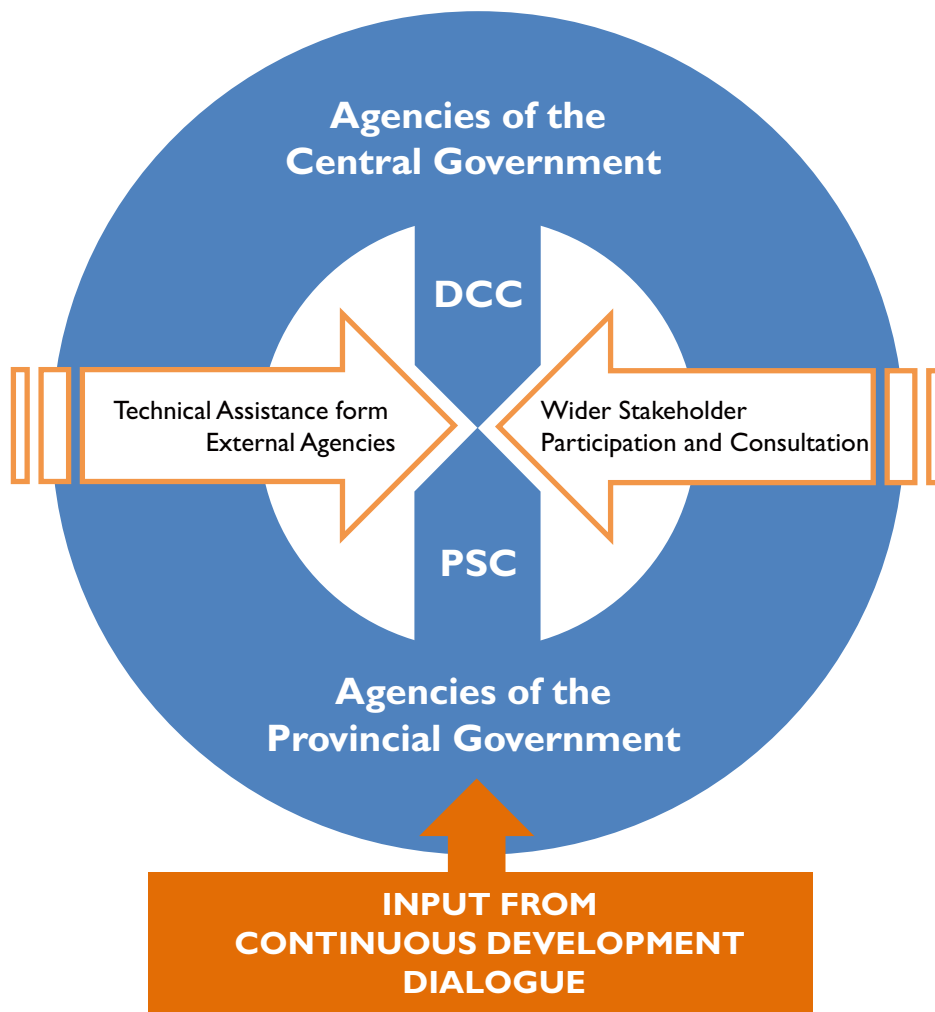
Source: Sabaragamuwa Provincial Council, 2018

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 Provincial Department of Health Ministry of Education 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 Livestock and Inland Fisheries	Quality production and productivity	<p>Leading agencies</p> <ol style="list-style-type: none"> 1. Dept. of Animal Production and Health (Sabaragamuwa Province) 2. National Aquaculture Development Authority 3. Ministry of Fisheries and Aquatic Resources 4. District secretariats (Ratnapura and Kegalle) <p>Supporting</p> <ol style="list-style-type: none"> 1. Dept. of Agriculture 2. Dept. of Agrarian services 3. Veterinary Research Institute 4. Sabaragamuwa University of Sri Lanka 5. National Livestock Development Board 6. Divisional Secretariats in the Province 7. Ministry of Rural Development 8. Provincial Dept. of Education
2.4 Irrigation	Managed irrigated water	Department of Irrigation
2.5 Provincial Roads	Sustainable cities and improved lifestyles	
2.6 Tourism	Province's assets and endowments harnessed and expanded recreational opportunities	Ministry of Tourism, Sri Lanka Tourism Development Authority, Provincial Ministry of Tourism, Dept. of Archaeology, Dept. of Wildlife Conservation, Forest Department, Ministry of Cultural Affairs, Sri Lanka Police, Sabaragamuwa University of Sri Lanka
2.7 Mining and Quarrying	Province's assets and endowments harnessed	
2.8 MSME Devel- opment	Enhanced entrepreneurial capability and achieve shared economic growth	Central Bank of Sri Lanka, Central Environmental Authority, Department of Technical Education, Divisional Secretary, Export Development Board, Federation of Chambers of Commerce and Industry of Sri Lanka, Industrial Development Board of Ceylon, Industrial Technology Institute, Ministry of Industry and Commerce, Ministry of Skills Development and Vocational Training, National Apprenticeship and Industrial Training Authority, National Institute of Business Management, National Enterprise Development Authority, Provincial Council, Urban Council, Vocational Training Authority

3. Local Government Services	3.1 Local Authority Roads, Community Water Supply, Waste Management and Other Services	Development competent, caring and facilitating local governance
4. Environment	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 from 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.

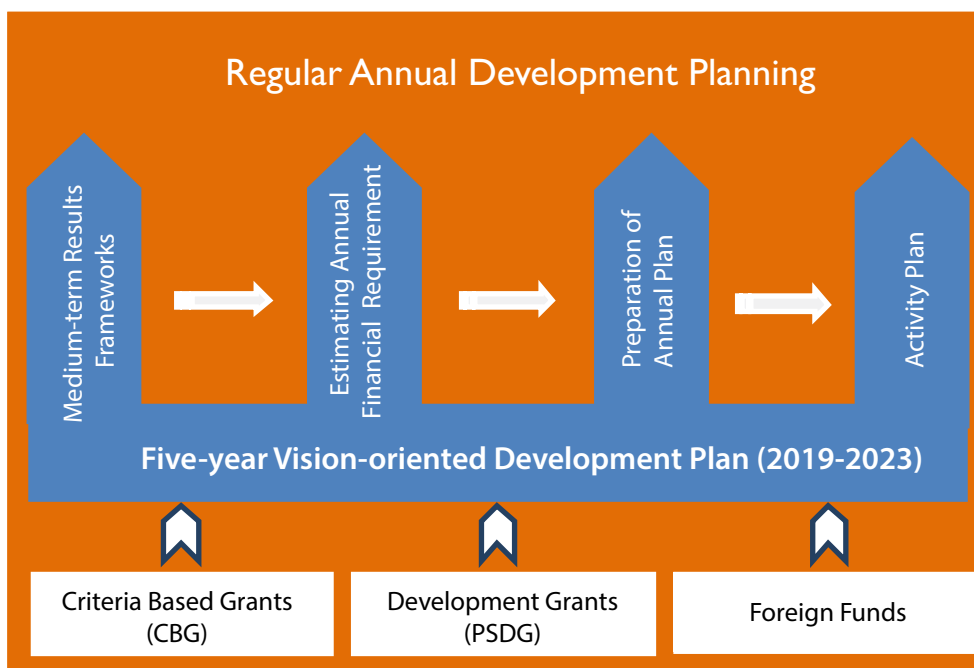


Figure 1: Schematic presentation of financing and plan implementation strategy

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 form 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
Grand Total	4,245.00	335.00	4,360.10	400.00	4,061.30	514.00	2,009.95	454.00	2,745.65	454.00

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 (2019-2023 Average)				
			2019	2020	2021	2022	2023
GOAL 04 GOAL 05 GOAL 11	Education	Developed human capital					
GOAL 03 GOAL 11	Health	Quality healthcare delivered					
GOAL 03 GOAL 05 GOAL 11 GOAL 16	Probation, Childcare and Social Welfare	Social security assured through collective responsibility					
GOAL 02 GOAL 08 GOAL 09	Paddy, High-land and Fruit Crops	Quality production and productivity					
GOAL 02 GOAL 08 GOAL 09 GOAL 11 GOAL 15	Forestry, Plantations and Export Agricultural Crops	Quality production and productivity					
GOAL 02 GOAL 06 GOAL 08 GOAL 09 GOAL 15	Livestock and Inland Fisheries	Quality production and productivity					
GOAL 06 GOAL 08 GOAL 11 GOAL 15	Irrigation	Managed irrigated water					
GOAL 03 GOAL 09 GOAL 08 GOAL 11	Provincial Roads	Sustainable cities and improved lifestyles					
GOAL 08 GOAL 09 GOAL 13 GOAL 15	Tourism	Province's assets and endowments harnessed and expanded recreational opportunity					
GOAL 08 GOAL 09	Mining and Quarrying	Province's assets and endowments harnessed					
GOAL 08 GOAL 09	MSME Development	Enhanced entrepreneurial capability and achieve shared economic growth					
GOAL 03 GOAL 06 GOAL 15	Local Authority Roads, Community Water Supply, Waste Management and Other Services	Development of competent, caring and facilitating local governance					
GOAL 03 GOAL 06 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 Base-lines 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%	--	--	--
KEY ACTIVITY											
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	PME PED
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	PME PED
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 PED

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	--	--	--
KEY ACTIVITY											
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	PME PED
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	PME PED
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 PME	Attitudes of students, parents, fund restrictions	PME PED

DOMAIN: SOCIAL INFRASTRUCTURE
THRUST AREA 1: General education

SECTOR: EDUCATION

KEY RESULT AREA 3: Student centred teaching and learning

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 1.3: Improved learning environment in schools	No. of students benefited	Nos.	NA	20%	20%	20%	20%	20%	--	--
KEY ACTIVITY										
1.3.1 Equip classrooms to fit into student centred teaching and learning	No. of classrooms modified	%	NA	10%	10%	10%	10%	10%	Fund restrictions	PME PED
1.3.2 Carry out special trainings on student centred teaching	No. of trainings conducted	Nos.	NA	7	7	7	7	7	Fund restrictions	PME PED

DOMAIN: SOCIAL INFRASTRUCTURE
THRUST AREA 2: School management

SECTOR: EDUCATION

KEY RESULT AREA 1: Filled vacancies of staff

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: Adequate staff	No. of vacancies filled	Nos	NA	10%	10%	10%	20%	29%	--	--
KEY ACTIVITY										
2.1.1 Intensify and formalised recruitment programmes	No. of new staff recruited	Nos	NA	50	50	50	50	50	Fund restrictions	PME PED

DOMAIN: SOCIAL INFRASTRUCTURE
THRUST AREA 2: School management

SECTOR: EDUCATION

KEY RESULT AREA 2: Established strong monitoring process

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 2.2: Stakeholder awareness	Protocol Established	NA	NA	Yes	Yes	Yes	Yes	Yes	--	--

KEY ACTIVITY											
2.2.1	Conduct stakeholder meetings	No. of meetings	Nos	7	7	7	7	7	7	7	PME PED

DOMAIN: SOCIAL INFRASTRUCTURE
 THRUST AREA 2: School Management
 SECTOR: EDUCATION
 KEY RESULT AREA 3: Properly trained school administrators

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 2.3: Empowered school admin staff	No. of trained admin staff	%	NA	20%	20%	20%	20%	20%	--	--
2.3.1 Conduct training programmes for school admin staff	Nos. trained	%	NA	20%	20%	20%	20%	20%	PME PED	PME PED

DOMAIN: SOCIAL INFRASTRUCTURE
 THRUST AREA 3: Education administration
 SECTOR: EDUCATION
 KEY RESULT AREA 1: Enhanced monitoring and evaluation capability

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 3.1: Improved management systems established	% of trained admin staff on monitoring and evaluation	%	NA	20%	20%	20%	20%	20%	--	--
3.1.1 Conduct training programmes for school administrators	No training conducted	Nos	NA	7	7	7	7	7	PME PED	PME PED
3.1.2 Develop supporting documents for administration	No of different documents on monitoring and evaluation	Availability	NA	100%	100%	100%	100%	100%	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			
OUTPUT 4.1: Better informed school leavers on vocational training opportunity	No. of reduced vacancies for each course	%	NA	50%	50%	50%	50%	50%	--	--
KEY ACTIVITY										
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	20	PME PED 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 Fund restrictions	PME PED SLIATE Ratnapura & Kegalle CoT - Ratnapura

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 4.2: Established data-bases for decision making	Procedure and protocol	Availability	NA	Procedure and protocol established				--	--	--
KEY ACTIVITY										
4.2.1 Prepare and maintain data-base on dropouts	Availability	Availability	NA	Development and implementation				PME PED	--	PME PED
4.2.2 Enforce rules and regulations	NA	NA	NA	Development, awareness and implementation				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 4.3: 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 pro-grammes/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 4: Modernised industrial training and Integrated training opportunities available in agricultural sector

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 4.4:1 Apprentice exposed to modern training	% of apprentice exposed to modern training	%	NA	20%	20%	20%	20%	20%	--	--	
OUTPUT 4.4:2 Apprentice exposed to agriculture sector training	No of apprentice exposed to agriculture sector 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	1000	1000	PME PED	--	PME PED Dept. of Agriculture
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SECTOR: EDUCATION
KEY RESULT AREA 5: Improved conducive environment for trainees

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 4.5 Improved learning environment	Reduced dropouts	%	NA	20%	40%	60%	80%	90%	--	PME PED
	Reduced conflicts	%	NA	20%	40%	60%	80%	90%	--	PME PED

KEY ACTIVITY												
4.5.1.1 Conduct awareness programmes	No of programmes	Nos	NA	10	10	10	10	10	10	PME PED	--	PME PED
4.5.1.2 Make room for extracurricular/ cultural activities	No of programmes	Nos	NA	10	10	10	10	10	10	PME PED	--	PME PED
4.5.2 Implement proper mentoring programme	No of programmes	Nos	NA	10	10	10	10	10	10	PME PED	--	PME PED

SECTOR: EDUCATION
KEY RESULT AREA 1: Improved motivation to 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	2023			

OUTPUT 5:1.1 Motivated student population	Increased attendance rate	%	NA	20%	40%	60%	80%	90%	--	--
OUTPUT 5:1.2 Reduced conflicts	Reduced complaints	%	NA	20%	40%	60%	80%	90%	--	--

KEY ACTIVITY												
5.1.1 Conduct awareness and motivational programmes	No. of programmes	Nos	NA	10	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	10	10	10	PME PED	--	PME PED	PME PED
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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	Fair balanced distribution of students				--	--	
KEY ACTIVITY										
5.2.1 Conduct awareness and programmes	No of programmes	Nos	NA	50*7	50*7	50*7	50*7	50*7	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%	20%	--	--
KEY ACTIVITY										
6.1.1 Prepare a list of requirements	Availability	NA	NA	Comprehensive database of requirement				ME/DE	--	ME/DE
6.1.2 Implement actions on priority basis to facilitate Piriven education	%	NA	NA	20%	20%	20%	20%	20%	ME/DE	ME/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	2023			
OUTPUT 7.1 Capacity improvement in Dhamma schools (Human and Physical)	No. of dhamma schools with enhanced facilities	Nos	NA	10%	10%	10%	10%	10%	--	--	
KEY ACTIVITY											
7.1.1 Prepare a list of requirements	NA	No. of Zones	NA	7	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	7	ME/DE	ME/DE	

DOMAIN: SOCIAL INFRASTRUCTURE

SECTOR: EDUCATION

THRUST AREA 7: Dhamma school education

KEY RESULT AREA 2: Established new dhamma schools especially in the estate sector

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 7.1 Capacity improvement in Dhamma schools (Human and Physical)	No. of new dhamma schools started	Nos	1432	5	5	5	5	5	--	--	
KEY ACTIVITY											
7.1.1 Identify the places with potentials	Nos.	NA	NA	5	5	5	5	5	ME/DE	ME/DE	
7.1.2 Implement actions on priority basis	Availability	NA	NA	5	5	5	5	5	ME/DE	ME/DE	

DOMAIN: SOCIAL INFRASTRUCTURE

SECTOR: EDUCATION

THRUST AREA 8: Early childhood development

KEY RESULT AREA 1: Trained Tamil medium resource persons

STRATEGIC OUTCOMES GOALS	KP(S)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2017	ANNUAL TARGETS				DATA SOURCE	RISK & ASSUMPTIONS	RESPONSIBILITY
				2019	2020	2021	2022			
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	--	--
KEY ACTIVITY										
8.1.1 Identify the training requirement by stakeholder meetings	No of meetings	Nos	NA	5	5	5	5	5	ME/DE/SPC	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	ME/DE/SPC	ME/DE/SPC

DOMAIN: SOCIAL INFRASTRUCTURE

SECTOR: EDUCATION

THRUST AREA 8: Early childhood development

KEY RESULT AREA 2: Trained teachers on pre-schools management

STRATEGIC OUTCOMES GOALS	KP(S)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2017	ANNUAL TARGETS				DATA SOURCE	RISK & ASSUMPTIONS	RESPONSIBILITY
				2019	2020	2021	2022			
OUTPUT 8.2	No. of new trained on Trained on pre-schools management	Nos	NA	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	ME/DE/SPC	ME/DE/SPC
8.2.2 Implement training	No of teachers trained	Nos	NA	100	100	100	100	100	ME/DE/SPC	ME/DE/SPC

DOMAIN: SOCIAL INFRASTRUCTURE

SECTOR: EDUCATION

THRUST AREA 8: Early childhood development

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%	--	--	--
KEY ACTIVITY											
8.3.1 Identify pre-schools that require facilities	No of pre-schools	Nos							ME/DE/SPC	--	ME/DE/SPC
8.3.2 Acquire grants aids and consolidated fund to provide equipment and implement actions	% of pre-schools facilitated	%		20%	20%	20%	20%	20%	ME/DE/SPC	--	ME/DE/SPC

DOMAIN: SOCIAL INFRASTRUCTURE

SECTOR: EDUCATION

THRUST AREA 8: Early childhood development

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%	--	--	--
KEY ACTIVITY											
8.4.1 Prepare list of all centres	List	NA		20%	20%	20%	20%	20%	ME/DE/SPC		ME/DE/SPC
8.4.2 Implement and complete the registration process	NA	NA		20%	20%	20%	20%	20%	ME/DE/SPC		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	2023			
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	RDHS/MOH/MONCD	
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	01 Negative Media influence	
1.1.2 Implement healthy village concept	% of healthy village	%	NA	10%	10%	10%	10%	10%	MOH	01 Negative Media influence	
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 in 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			

KEY ACTIVITY										
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								HEB will allocate district requirement	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

DOMAIN: SOCIAL INFRASTRUCTURE
SECTOR: HEALTH
THRUST AREA 1: Changing disease burden
KEY RESULT AREA 1: Reduction of non-communicable diseases

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	12		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	10		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			

KEY ACTIVITY										
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		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	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	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	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	NA	20%	25%	25%	25%	5%	RDHS		PDHS/RDHS/Head of the institutions

DOMAIN: SOCIAL INFRASTRUCTURE

SECTOR: HEALTH

THRUST AREA 1: Changing disease burden

KEY RESULT AREA 2: Strengthened elderly 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 2.1 Awareness of public health staff on elderly care improved	% of public health staff make aware	No	NA	2	5	10	10	10	RDHS	PDHS/RDHS/MOH	
OUTPUT 2.2: Community based Rehabilitation centres were established	No of Canters established	No	NA	1	2	2	2	2	RDHS/PDHS	DS/PDHS/RDHS /Divi Se	
KEY ACTIVITY											
2.1.1 Conduct TOT programmes for public health staff		%	NA	10%	20%	20%	30%	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	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	%										RDHS
2.2.2 Provision of equipment	No	NA	1	2	2	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 Stabilised acute in-patient units for mental diseases per district	Centre established	No	NA	0	1	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	2	PDHS	PDHS/RDHS/DTH R
OUTPUT 3.2 Established community support centres	Number of centres established	No	NA	1	2	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%	10%	RDHS/ MOH	DS/PDHS/RDHS/ Divi Sec
OUTPUT 3.5 Reduced suicide rate	Suicide rate	%	NA	5%	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	1	1	1	1	1	PDHS/RDHS/DTH R
3.1.2 Regular district reviews conducted	No of review conducted	NO	NA	2	2	2	2	2	2	2	PDHS/RDHS/DTH R
3.2.1 Training of PHC staff and teachers	% of PHC staff trained	NO	NA	1	1	1	1	1	1	1	PDHS/RDHS/DTH R

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			
3.3.1 Training of care providers at community support centres	% of care providers trained	NO	NA	2	2	2	2	2	2	2	PDHS/RDHS/DTH R
3.3.2 Establish community support centres	Number of centre established	NO	NA	1	2	2	2	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	2	2	2	DS/PDHS/RDHS/ Divi Sec
3.4.2 Conduct public awareness program	Number of program conducted	NO	NA	18	18	18	18	18	18	18	MOH
3.4.3 Community based interventions to minimized violence	Number of community based interventions implemented	No	NA	18	18	18	18	18	18	18	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	12	12	12	MOH/MOMH/Div Sec
3.5.2 District reviews	Number of review conducted	NO	NA	1	1	1	1	1	1	1	RDHS /MOMH
3.5.3 Identify leading underline causes of suicide according to statistics through case studies	Availability of report		NA								MOMH report
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	12	12	12	MOMH report
1.5.5 Counselling of risk groups	Number of counselling session conducted	NO	NA	12	12	12	12	12	12	12	MOMH 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	2023			
KEY ACTIVITY											
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	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	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	1	MOMH report	PDHS/RDHS/MOH/MOMH	

DOMAIN: SOCIAL INFRASTRUCTURE **SECTOR: HEALTH**
THRUST AREA 1: Changing disease burden **KEY RESULT AREA 4: Strengthen occupational health provision**

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 4.1 : Strengthened Occupational health provision	% of healthy settings	%	NA	10%	10%	10%	10%	10%	--	--	

KEY ACTIVITIES										
4.1.1 Training of PHC staff and deliver a core package on occupational health and safety for all workers	% of staff trained	%	NA	20%	20%	20%	20%	20%	District training plan	

4.1.2 Adapt national policy, regulatory and service delivery measures for provincial, district and regional levels	Availability of sector plan	No	NA	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	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	NA	10%			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	NA	20			30

DOMAIN: SOCIAL INFRASTRUCTURE

SUB SECTOR: HEALTH

THRUST AREA 1: Changing disease burden

KEY RESULT AREA 5: Improve food safety

STRATEGIC OUTCOMES GOALS	KPI(S)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2017	ANNUAL TARGETS			DATA SOURCE	RISK & ASSUMPTIONS	RESPONSIBILITY
				2019	2020	2022			
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

5.1.1 Implementation of food act	% of food handling establishment convert to satisfactory condition from unsatisfactory condition	%	NA	10%	10%	10%	10%	PHI MR	MOH/PHI
5.1.2 Revision of local Government by laws	Revision done	availability	NA	Revision done				Local Government	Local government authority

5.1.3 Establishment of public health lab	lab established	availability	NA	Avail-able	Avail-able	Avail-able	Avail-able	Avail-able	PDHS	PDHS
5.1.4 Increase Public awareness on food safety	Number of programs conducted	NO	5 per MOH	12	12	12	12	12	PHIMR	MOH/PHI

DOMAIN: SOCIAL INFRASTRUCTURE **SECTOR: HEALTH**
THRUST AREA 1: Changing disease burden **KEY RESULT AREA 6: Well control of emerging and re-emerging diseases**

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 6.1: Well Control of emerging and re-emerging diseases	Number of emerging and re-emerging diseases reported	NO	NA	0%	0%	0%	0%	0%	WRCD	--	MOH/PHI
KEY ACTIVITIES											
6.1.1 Strengthening of disease surveillance and outbreak investigation	Number of outbreak reported	NO	0	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%	0%	WRCD		MOH/PHI
6.1.3 Enhance inter sectorial collaboration	Number of intersectoral meeting conducted	NO	2	4	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%	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	2023			
OUTPUT 7.1 Strengthen surveillance system of DF/DHF	Percentage of timely and accurate notifications	%	50%	10	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	less than 5	Entomological report	RDHS/MOH	
OUTPUT 7.3 Strengthen Laboratory surveillance	Percentage of Microbiologists & MLTs trained	%	10%	10	20	20	20	20	Training report	RDHS/ microbiologist	
OUTPUT 7.4 Improve DF/DHF case management	Case fatality rate	%		0	0	0	0	0	Hospital statistics	PDHS/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%	20%	Supervision report	RDHS/ MOHB170:M-174H-16B171:M174	
KEY ACTIVITY											
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%	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%	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%					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%	10%	Attendance sheet	Dengue control unit	

STRATEGIC OUTCOMES GOALS	KP(S)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2017	ANNUAL TARGETS					DATA SOURCE	RISK & ASSUMPTIONS	RESPONSIBILITY
				2019	2020	2021	2022	2023			
KEY ACTIVITY											
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	Inventory	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	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%	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%	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%	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	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%	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%	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	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			
KEY ACTIVITY										
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

DOMAIN: SOCIAL INFRASTRUCTURE **SECTOR: HEALTH**
THRUST AREA 2: Maternal and child health care services **KEY RESULT AREA 1: Strengthen maternal and child health care 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 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	Avail-able				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	Avail-able				Advice note		DFHB/RDHS/MOMCH/MOH
OUTPUT 1.5 New supervision tools and self-evaluation tools in place	% of supervision completed	%	50%	10%	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	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%	20%	20%	20%	15%	Meeting minute	RDHS/MOMCH/MOH
OUTPUT 1.8 Improvement of EmOC facilities and capacity building	% of curative staff trained on EMOc	%	25%	20%	20%	20%	20%	20%	20%	15%	Training schedule	RDHS/VOG/MOMCH
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 02 Availability of guidelines on care of LBW infants	Availability	NA	Availability							Implementation plan	DFHB/RDHS/MOMCH
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%	20%	20%	20%	20%	15%	Training schedule	RDHS/VOG/MOMCH
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 CPAP ventilation	%	25%	20%	20%	20%	20%	20%	20%	15%	Training schedule	RDHS/paediatrician/MOMCH
	02 % of institutional staff trained in CPAP ventilation	%	25%	20%	20%	20%	20%	20%	20%	15%		
OUTPUT 1.12 Strengthen community awareness on breastfeeding practices	Availability of posters for breastfeeding promotion 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
				2019	2020	2021	2022	2023			
OUTPUT 1.13 Nutrition status of under five children improved	01 % of district teams trained as trainers on IYCF 02 % MOH areas Completed nutrition month activities 03 % of <5 children underweight,	%	25%	20%	20%	20%	20%	15%	Nutrition month data		RDHS/MOMCH/MOH

OUTPUT	KPI(S)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2017	ANNUAL TARGETS					DATA SOURCE	RISK & ASSUMPTIONS	RESPONSIBILITY	
				2019	2020	2021	2022	2023				
OUTPUT 1.14 Integrated Nutrition Package fully implemented	01 % MOH areas trained on INP	%	100%	100	100%	100%	100%	100%	100%			
	02 % of MOH Areas trained on Nutrition Rehab. Prog.	%	22%	20%	18%	16%	14%	12%				RDHS/paediatrician/MOMCH
	03 % of MOH areas distributing MMN	%	10%	25%	25%	25%	15%		Training schedule			
OUTPUT 1.15 Growth monitoring and promotion strengthened	% clinics with adequate equipment	%	60%	10%	10%	10%	10%	10%	10%	Need assessment survey report		DFHB/PDHS/RDHS
OUTPUT 1.16 ECCD programme strengthened	No. of MOH level teams who are already trained	No	75%	25%						Training schedule		DFHB/PDHS/RDHS
OUTPUT 1.17 Child health programme review implemented	Number of MOH areas implemented	No	75%	80%	85%	90%	100%	100%	Supervision report			DFHB/PDHS/RDHS
OUTPUT 1.18 Vaccine Preventable Diseases elimination	No of vaccine preventable disease reported	NO	NA	0	0	0	0	0	WRCD			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				
KEY ACTIVITY												
1.1.1 Conduct district level National Maternal Mortality Reviews	Maternal mortality review conducted	No	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	%	NA	25%	25%	25%	25%	25%				DFHB/PDHS/RDHS/Head of the institutions/ Collagenous
1.1.3 Implementation of Confidential Inquiry in the Maternal Deaths Surveillance system	Number of confidential inquiry done	No	NA	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	%	50%	70%	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	NA	Available								PDHS/RDHS/VOG/Head of the institutions

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%	25%	25%	25%	25%	15%	10%								DFHB/PDHS/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%	25%	15%	15%	15%	10%								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	2023			

KEY ACTIVITY														
1.11.2	Training of health staff on essential new-born care and neonatal life support	% of staff trained	%	25%	10%	15%	25%	25%	15%	15%	10%		Attendance sheet	PDHS/RDHS/paediatricians
1.11.3	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%	25%	25%			PDHS/RDHS
1.11.4	Capacity building on Kangaroo Mother Care for programme manager and setting up a training centre for KMC	% of staff trained	%	25%	10%	15%	25%	25%	15%	15%	10%		Attendance sheet	PDHS/RDHS/paediatricians
1.12.1	New-born life support equipment made available to the institutions	% of institutions with minimum facilities	%	NA	25%	25%	25%	25%	25%	25%				PDHS/RDHS
1.12.2	Training of staff on Continuous Positive Airway Pressure (CPAP) Ventilation	% of staff trained	%	25%	10%	15%	25%	25%	15%	15%	10%		Attendance sheet	PDHS/RDHS/paediatricians
1.13.1	Preparation of resource material for breastfeeding promotion including 5 booklets	% of institutions with adequate number of booklets	NO	25%	75%	100%	100%	100%	100%	100%	100%		advice note	RDHS/MOMCH
1.14.1	Nutrition month activities	% of under five children weighted	%	90%	95%	96%	97%	98%	98%	98%			Nutrition month report	MOH/PHM
1.14.3	TOT on IYCF	Number of TOT for IYCF was conducted	No	NA	1	1	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%	25%	15%	25%	10%	15%	25%	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	1	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%	25%	25%	25%	25%	25%	25%	25%	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%	25%	25%	25%	25%	25%	25%	25%	25%	training schedule	RDHS/MOMCH
1.17.2 Training of all PHC staff on ECCD	% of staff trained	%	0%	50%	25%	25%	25%	25%	25%	25%	50%	25%	25%	25%	Attendance sheath	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	1	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	1	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	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%	100%	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
OUTPUT 2.3 Reduction of oral cancer incidence	% of treatment coverage	%	30%	35%	40%	50%	60%	70%	DS summary return		RDS/DS
	% 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	2023			
2.1.1 Monitoring of the oral healthcare programme for pregnant mothers in districts	quarterly Monitoring done	No	2	4	4	4	4	4	H524	RDS/MOH	
2.1.2 printing of leaflets for pregnant mothers	Leaflet available	Available	NA	Avail-able	Avail-able	Avail-able	Avail-able	Avail-able		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%		Training schedule	RDS/MOH	
2.2.2 Increasing the number of health promoted pre schools	% health promoting preschool	%	NA	20%	20%	40%	20%		Training schedule	RDS/MOH	
2.2.3 Health education for parents	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%			Training schedule	RDS/MOH	
2.2.5 Fissure sealant procedure	% of children undergone for fissure sealant	%	25%	25%	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%				Training schedule	RDS/MOH	
2.2.9 Training on handling instruments, dental materials and documents	% of DSS/SDTT trained	%	NA	50%	50%				Training schedule	RDS/MOH	
2.2.10 Training on quality improvement of dental Treatments	% of DSS/SDTT trained	%	NA	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			
KEY ACTIVITIES										
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	12	12	RDS/MOH
2.3.3 Training on oral cancer prevention	No. of program conducted for PHC staff	NO	NA	4	4	4	4	4	4	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	4	4	RDS/MOH
2.4.1 Two review meetings	Review conducted	NO	1	2	2	2	2	2	2	RDHS/RDS
2.4.3 Improvement of quality according to the guidelines	No of quality control program done	NO	NA	1	1	1	1	1	1	
2.4.4 Purchasing and distributing of required surgical and biomedical items	% of institution with adequate equipment	%	10%	10%	10%	10%	10%	10%	10%	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	1	1	PDHS/RDHS
2.6.1 Increase the no.of SDC up to 40	NO of new clinic open	NO	NA	1	2	2	2	2	2	PDHS/RDHS

DOMAIN: SOCIAL INFRASTRUCTURE

SUB SECTOR: HEALTH

THRUST AREA 1: Changing disease burden

KEY RESULT AREA 03: Strengthen adolescent health seeking behaviour

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 3.1 Adolescent Health Improved	Number of program conducted	NO	NA	12	12	12	12	12	12	PED/RDHS/MOH

OUTPUT	Description	Unit of Measure	Status of the Base Year 2017	Annual Targets					Data Source	Risk & Assumptions	Responsibility
				2019	2020	2021	2022	2023			
OUTPUT 3.2	Improved life skills among school children and adolescents	%	10%	20%	20%	20%	20%	10%	MOH	PED/RDHS/MOH	
OUTPUT 3.3	Improved adolescent friendliness of public health services	NO	NA	2	4	4	4	4	MOMCH	PED/RDHS/MOH	
OUTPUT 3.4	Improved nutritional status of adolescents	%	29%	27%	25%	23%	21%	19%	MOH	PED/RDHS/MOH	
OUTPUT 3.5	Strengthened health promoting school (HPS) program	%	10%	30%	30%	30%			MOMCH	PED/RDHS/MOH	
OUTPUT 3.6	Evaluation of School Adolescent Health Program								MOMCH	PED/RDHS/MOH	
OUTPUT 3.7	Improved capacity of provincial and district middle level managers	NO	NA	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	2022	2023			

Key Activity											
Key Activity	Description	Unit of Measure	Status of the Base Year 2017	Annual Targets					Data Source	Risk & Assumptions	Responsibility
				2019	2020	2021	2022	2023			
3.1.1	Advocacy programs on adolescent health	NO	NA	1	1	1	1	1	provincial Training schedule		PDHS/RDHS/MOMCH
3.1.2	Teacher empowerment on RH education	%	NA	20%	20%	20%	20%	20%	District training schedule		MOH
3.1.3	Capacity building of PHC staff on adolescent health programs	%	50%	10%	10%	10%	10%	10%	District training schedule		MOH
3.1.4	Development of IEC material on Adolescent health	Available	Available	Available	Available	Available	Available	Available	MOMCH report		RDHS
3.2.1	Life skills TOT	NO	1	1	1	1	1	1	District training schedule		RDHS
3.2.2	Life skill camps at school level	%	NA	10%	10%	20%	30%	30%	District training schedule		MOH
3.3.1	Establishment of AFHS	NO	NA	1	2	2	2	2			RDHS/Head of the institution

3.3.2 Training of staff AFHS	% of staff trained	%	NA	10%	20%	30%	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	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	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	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%	20%	District training schedule	MOH
3.5.2 Advocacy program on HP	Number of program conducted	NO	1	1	1	1	1	1	provincial Training schedule	PED/RDHS/MOH
3.6.1 Implementation of HP program at school level	% of school implementation HP concept	%	20%	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	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 RHMIS		MOMCH/MOH
OUTPUT 4.2 Decreased unmet need for contraception	% of unmet need	%	6%	5.50%	5%	4.50%	4%	e RHMIS	3.50%	MOMCH/MOH
OUTPUT 4.3 Increased prevalence for permanent methods	LRT prevalence	%	12%	13%	14%	15%	15%	e RHMIS	15%	MOMCH/MOH
OUTPUT 4.4 Sub fertile couples to be identified	Subfertility %	%	2.2%	2.3%	2.4%	2.5%	2.6%	e RHMIS	2.7%	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	H 1158	FHB will distribute relevant guidelines on time	MOMCH
4.1.2 Conduct ToT on contraceptive technology for MOs (including MO/STD)	Number of TOT program conducted	NO	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	Annual data sheet	2.5	FHB/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	2023			
KEY ACTIVITY											
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	Proper survey conducted	FHB/PDHS/RDHS/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%	20%	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 RHMIS	Currently un-der estimated	MOH
4.4.2 Appropriate intervention for identified families	% of families got proper intervention	%	10%	20%	30%	40%	50%	60%	e RHMIS		VOG/MOH

DOMAIN: SOCIAL INFRASTRUCTURE

SECTOR: HEALTH

THRUST AREA 2: Maternal and child health care services

KEY RESULT AREA 5: Strengthen estate health 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	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%
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%	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	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	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	RDHS/ PHDT			RDHS/ PHDT
KEY ACTIVITY												
5.1.1 Supply of essential logistics	% of institution with adequate logistics	%	NA	10%	10%	20%	30%	30%	RDHS			RDHS
5.1.2 Review of progress	No of progress review done	NO	NA	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 number of personnel in each category	% of institution with adequate human resources according to norm	% NA		10%	20%	30%	40%		PDHS/ RDHS			RDHS/PHDT
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	Minutes			RDHS/PHDT

DOMAIN: SOCIAL INFRASTRUCTURE
 THRUST AREA 3: Patient centered care

SECTOR: HEALTH

KEY RESULT AREA 3: Reduce overcrowded OPD and clinic 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	2023			
OUTPUT 3.1 Reduced overcrowded OPD and clinic services	Patient waiting time	NO	NA	30min-ute	25mi- m-ute	20mi- m-ute	15mi- m-ute	10mi- m-ute	Survey report		RDHS/Head of the institution
KEY ACTIVITIES											
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 re-sources according to norm	%	NA	10%	20%	20%	30%	20%	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%	20%	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%	30%	Development plan		PDHS/RDHS

SECTOR: Social Infrastructure
 THRUST AREA 3: Patient centered care

SECTOR: HEALTH

KEY RESULT AREA 4: Strengthen logistic and supportive 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	2023			
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	0	Hospital administrative report	adequate fund allocation for provincial council	PDHS/RDHS
KEY ACTIVITIES											
4.1.1 Adequate fund allocation for logistic and supportive services	Number of month without service breakdown	NO	NA	12	12	12	12	12	Account report		PDHS/RDHS

DOMAIN: SOCIAL INFRASTRUCTURE SECTOR: HEALTH
 THRUST AREA 3: Patient centered care KEY RESULT AREA 5: Medico-legal services after 4 pm on weekdays and after 12 noon on weekends and public holidays

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 Legal services established after 4 pm on weekdays and after 12 noon on weekends and public holidays	Number of institution with of 24/7 days medico legal services	No	NA	1	1	1	1	1	Institution administrative report	Required human resource will allocate by national ministry	PDHS/RDHS/DTH
KEY ACTIVITIES											
5.1.1 Supply of adequate logistic	Availability of adequate logistic supply		NA	Available	Available	Available	Available	Available	Institution administrative report		PDHS/RDHS/DTH
5.1.2 Allocation of required human resources	Availability of required human resources		NA	Available	Available	Available	Available	Available	Institution administrative report		PDHS/RDHS/DTH

DOMAIN: SOCIAL INFRASTRUCTURE SUB SECTOR: HEALTH
 THRUST AREA 3: Patient centered care KEY RESULT AREA 6: Proper utilization of medical equipment

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 6.1 Well equipped medical institutions	% of institution with adequate biomedical equipment according to departmental categorization	%	NA	10%	10%	10%	10%	10%	Stock book		MSD/ PDHS/ RDHS
KEY ACTIVITIES											
6.1.1 Asset management Plan and proper inventory for medical equipment done	Availability of asset management plan		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	1	1	Inventory		PDHS/RDHS
6.1.3 Condemning unutilizable medical equipment	Number of condemning done per year	NO	1	2	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 establish		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%	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
KEY ACTIVITIES										
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	ANNUAL TARGETS				DATA SOURCE	RISK & ASSUMPTIONS	RESPONSIBILITY
				2019	2020	2021	2022			
OUTPUT 8.1 Accredited health care services	No of accreditation done	NO	NA	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	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%	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	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%	Check list	PDHS/RDHS/ Head of the institutions
KEY ACTIVITY										
8.1.1 Establish accreditation processes for healthcare institutions		NO	NA	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	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	2023			
KEY ACTIVITY											
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	

DOMAIN: SOCIAL INFRASTRUCTURE
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	2023			
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 RHIMS	Director private health care/PDHS	
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	2023			

KEY ACTIVITIES										
9.1.1 recruitment of qualified health personnel	No of institution with full time MO/NO	No	NA	1	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	1	eRHMS	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

SECTOR: Social Infrastructure

SUB SECTOR: HEALTH

TRUST AREA 3: Patient centered care

KEY RESULT AREA 10: Quality rehabilitation 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 10.1 Improved Accessibility for rehabilitation services	Number of available of basic community based rehabilitative care services	No	NA	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	KP(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 accessibility for disabled	No of modified infrastructure to facilitate accessibility for disabled persons at all health institutions	NO		2	2	2	2	2		PDHS/RDHS	
OUTPUT 1.2 Link Information on Disability to e IMMR	Availability of access to e IMMR 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	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%	Provincial budget		% of fund allocation	
KEY ACTIVITIES											
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	Modification of health institutions in favourable increase access to disable	
1.2.1 Link with existing e IMMR to enter information on disable	Link available		link established				RDHS report		Director HI	Link with existing e IMMR to enter information on disable	
1.3.1 Established multi-disciplinary care instead of separate specialties	Number of multidisciplinary team per district		1	2	3	4	RDHS report		DS/RDHS/Div sec/MOH	Established multi-disciplinary care instead of separate specialties	
1.3.2 Develop community based rehabilitation services	No of community base rehabilitation centre per District		2	2	2	2	Monitoring report		RDHS report	1.1.1 Develop community based rehabilitation services	
1.3.3 Promote inter disciplinary rehabilitation teams	Number of team available in the district		2	2	2	2	RDHS report		PDHS/RDHS report	1.1.2 Promote inter disciplinary rehabilitation teams	



PROBATION, CHILDCARE AND SOCIAL SERVICES **Agency Results Framework**

DOMAIN: SOCIAL INFRASTRUCTURE
 THRUST AREA 1: Enhanced 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
				2019	2020	2021	2022			
OUTCOME 1: Improved service provided by officers	Increased % of successful rehabilitation	%	Not available							
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
KEY ACTIVITY										
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
				2019	2020	2021	2022			
OUTCOME 1: Reduced childhood vulnerabilities	Reduced 10 % of violence against children	%	554 cases of violence	2%	4%	6%	8%	10%	Dept. Probation and childcare	Cases underreported
2.1:OUTPUT Reduced child labour	10% Reduction	%	0.51% of total provincial child population	2%	4%	6%	8%	10%	Child Activity Survey, 2016	Cases underreported

KEY ACTIVITY												
2.1.1 Vocational training programs for identified 200vulnerable children in the community under supervision of the Dept.	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	
2.1.2 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	
OUTPUT 2.2: Increased social security in the family												
KEY ACTIVITY												
2.2.1 Subsidies for housing for identified most needy 80 families	80 families	Number	160	20%	40%	60%	80%	100%	Department of Probation and Childcare		Dept. of social services	
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	
OUTPUT 2.3 Increased general awareness among public	Reduced 10 % of violence against children	%	554 cases of violence	2%	4%	6%	8%	10%	Dept. Probation and childcare	Cases underreported	Dept. of Probation and Childcare	
KEY ACTIVITY												
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 Underreported	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	80	Department of Probation and Childcare	In most needy DS Divisions	Dept of probation and childcare
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DOMAIN: SOCIAL INFRASTRUCTURE

SECTOR: PROBATION, CHILDCARE AND SOCIAL SERVICES- Probation and Child Care (non-institutional)

THRUST AREA 3: Reduction of childhood vulnerability of estate children
KEY RESULT AREA 3: Reduced childhood vulnerability in estates

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 accessibility of families for services hindered by language barrier	5% increase in the number of Tamil service recipients	%	Not available									
OUTPUT 3.1 Increased Tamil language proficiency of officers	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
KEY ACTIVITY												
3.1.1 Formal Tamil language training program for 15 officers in the department	15 Probation officers and Welfare officers CAs.	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
OUTCOME 2 Developed basic needs of estate children												
OUTPUT: Increased infrastructure facilities for estate families												
KEY ACTIVITY												
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

3.2.2 Two Workshop for estate management to address the issue of basic needs of estate families and developing a policy framework	30 estate managers Developed policy framework	Number	N.A	1	-	1	-	-	Dept. of Probation and Childcare and Social Services
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DOMAIN: SOCIAL INFRASTRUCTURE
SECTOR: PROBATION, CHILDCARE AND SOCIAL SERVICES- Probation and Child Care (non-institutional)
THRUST AREA 4: Reduction of childhood vulnerability due to lack of responsible parental care
KEY RESULT AREA 4: Responsible parenting

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 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
KEY ACTIVITY											
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	1600	Department of Probation and Childcare	Significance of the participation of fathers.	Dept. of Probation and Childcare and Probation office 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	16	Department of Probation and Childcare	-	Dept. of Probation and Childcare and Probation office 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	100% of GN divisions	N.A	-	Dept. of social 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	2023			
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	More intake	Dept. of Probation and Childcare(PC)
OUTPUT 5.1 Better infra- structure facilities in child care institutions											
KEY ACTIVITY											
5.1.1 Establishment of separate ward/room for institutionalized children with special needs	20 service recipients	Number	0	-	10	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	Dept. of Probation and Childcare(P-C), RDHS
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)	Transformation of an existing home to serve this purpose.	Dept. of Probation and Childcare(PC), Women and Children's Bureau
5.1.3 Provision of CCTV systems for 17 Probation homes and child care institutions	17 CCIs covered	Number	3	5	5	2	2	-	Dept. of Probation and Childcare	Need of a Policy on CCTV in Care centres	Dept. of Probation and Childcare(PC),
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(PC)	Issues of Carder allocations	Dept. of Probation and Childcare(PC),
5.1.6 Uninterrupted Drinking water supply for 06 identified institutions	06 CCIs	Number	Not available	2	2	2	2	-	Dept. of Probation and Childcare.	Coordination of existing resources	Dept. of Probation and Childcare(PC), Water Board
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),
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	Dept. of Probation and Childcare.

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.	Age wise segregation need to be met with increasing space by partitioning space	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	Dept. of Probation and Childcare.	To avoid children being abused by convicted adults at transportation.	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.	Potential legal issues.	Dept. of Probation and Childcare(PC)
5.2.4	Provision two counselling services attached to CCIs	50 clients per year	Number	Not available	50	50	50	50	50	Dept. of Probation and childcare	-	Dept. of Probation and Childcare(PC)
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	Dept. of Probation and Childcare services, 2013	-	Dept. of Probation and Childcare(PC)

DOMAIN: SOCIAL INFRASTRUCTURE

SECTOR: PROBATION, CHILDCARE AND SOCIAL SERVICES- Probation and Child Care (constitutional)

THRUST AREA 6: Minimization of problems in the process of non-institutionalized child rehabilitation
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	2023				
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.	-	Dept. of Probation and Childcare.	
KEY ACTIVITY-												
6.1.1 Financial assistance for identified 100 non-institutionalized children under rehabilitation to meet educational needs	100 children	Number	2	20	40	60	80	100	100	Dept. of Probation and Childcare.	-	Probation officer incharge

STRATEGIC OUTCOMES GOALS	KP(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 institutional capacity	10% increase in the number of elder care institutions	%	23 (Elders Homes)	2%	4%	6%	8%	10%	Dept. of Social Services(SP)	-	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)	-	Dept. of Social Services(SP)
KEY ACTIVITY											
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)		Dept. of Social Services(SP)
7.1.4 Provision of equipment for elderly CIs.	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	Dept. of Social Services(SP)
OUTCOME 2: Reduced institutionalization of SC	5% reduction in institutionalization of elders	%	679 elders institutionalized(2017)	5%	5%	5%	5%	5%	Dept. of Social Services(SP)	-	Dept. of Social Services(SP)
OUTPUT 7.2: Enhanced family based care for SC	5% increase on the number CS get family care	%	150 (Identified Families)	5%	5%	5%	5%	5%	Dept. of Social Services(SP)	-	Dept. of Social Services(SP)
KEY ACTIVITY											
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		Dept. of Social Services
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

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 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	-	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,	-	Dept of Social Services,
KEY ACTIVITY											
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 coordination	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,	-	Dept of Social Services, MOH
7.1.1 Establishment of 28 day-care centres for SC	560beneficiaries	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 Censes & statistics		Dept of Social Services,
OUTPUT 8.2: INCREASED INCOME FOR SC											

KEY ACTIVITY										
8.2.1 Workshop(01) on policy initiatives for a Retirement planning program with the corporation of private sector and draft policy	100 stake-holders	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	Dept of Social Services,	Dept. of Social Services GN

DOMAIN: SOCIAL INFRASTRUCTURE
SUB SECTOR: PROBATION, CHILDCARE AND SOCIAL SERVICES- Social Services
THRUST AREA 9: Social security of persons with special needs
KEY RESULT AREA 9: Enhanced social security of persons with special needs

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: 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,	Dept. of Social Welfare
OUTPUT 9.1 : Better welfare experienced by the persons institutionalized and non-institutionalized										

KEY ACTIVITY										
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	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%	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%	(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	100	100	Dept of Social Services,	-	Deptof . Social Welfare
9.1.5 Visiting Counselling services for CIs (For individuals and groups)	All care institutions covered	% covered	30%	100%	100%	100%	100%	100%	100%	100%	Dept of Social Services,	-	Deptof . Social Welfare
9.1.6 Provision of equipment for recreation	Provision of equipment for 10 CIs for SNPs	Number	Not available	2	2	2	2	2	2	2	Dept of Social Services,	-	Deptof . 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%	10%	10%	Dept of Social Services,	-	Deptof . Social Welfare
OUTPUT 9.2: Increased infrastructure at care institutions	Increased number of Sq.F per one person	Number	10 (Homes) (30 Sq.ft)	2%	4%	6%	8%	10%	10%	10%	Dept of Social Services,	-	Deptof . Social Welfare
KEY ACTIVITY													
9.2.1 Provision of equipment for 10 SNPs care institutions	100% coverage of identified equipment needs for CI of SNPs	Number	Fulfil 30% requirement	20%	40%	60%	80%	100%	100%	100%	Dept of Social Services,		Deptof . Social Welfare
9.2.2 Ten(10) Training workshops for CI staff on SNP care	20 staff	Number	10	2	2	2	2	2	2	2	Dept of Social Services,		Dept. of Social Welfare
9.2.3 Provincial level workshops(03) organized on the topic institutional collaborations in the care of persons with special needs	03	Number	N.A	1	-	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 professionals by payments for services	100% coverage of CI of SNP provided with specialists services	Number	8% Covered	20%	40%	60%	80%	100%	100%	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
KEY ACTIVITY											
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,
KEY ACTIVITY											
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	2023			
OUTCOME 1.1: less post-harvest losses in vegetables	Percentage of post harvest vegetable losses	%	35%	31%	30%	29%	28%	HARTI MONTHLY REPORTS		PDOA	
OUTCOME 1.1.2: Proper handling and improved transport facilities for vegetables	Percentage of suppliers of adapted	Number	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%	02	03	04	05			PDOA,SUJL	
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 ³	0	-	3000 m ³	6000 m ³	9000 m ³			DOA,	
OUTPUT 1.1.2.1: Availability of online marketing facilities	Number of farmer access to online market	Number	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	10				
OUTPUT 1.1.2.1.3: Niche market access to farmer	Number of farmers used data base	Number	0	1000	6000	10000	13000				

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	Number	Data not available								
OUTCOME 1.2.2.1.2: Practice soil testing	Number of farmers test soil	Number	Data not available								
OUTCOME 1.2.2.2: Proper land use	Number of farmers use GAP	Number	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											
OUTCOME 1.2.3.1: Better knowledge on pest and disease management	No of trained farmers	Numbers	1080	1100	1200	1250	1300	1350	Administrative report	Farmer attitudes Government policy,	DOA, Provincial council
OUTCOME 1.2.3.1.2: Better extension service	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
OUTCOME 1.2.4.1: Adequate farmer seed production											
Seeds	500	kg	75	100	200	300	400	500	Administrative report, 2017		DOA
Beans	40	kg	4	5	6	7	8	10			
Radish	6	kg	1.2	1.2	1.2	1.2	1.2	1.2			
Capsicum	50	kg	10	10	20	30	40	50			
Chilli	50	kg	26	10	20	30	40	50			
Mae	5000	g	1000	2000	3000	4000	5000	900			
Snake gourd	3000	g	500	1100	1700	2400	3000	700			
Tomato	36	kg	6	12	18	24	30	21			
Cucumber	30	kg	06	12	18	24	30	16			
Okra	5000	plants	1000	2000	3000	4000	5000	1900			
Canola	Number of farmers trained	Number	Data not available	25	25	25	25	25			
OUTPUT 1.2.1.1: Better knowledge on farm machinery at farmer level											
OUTPUT 1.2.1.1.2: Better knowledge on farm machinery at AI level	<ul style="list-style-type: none"> Number of farmers Upcountry and low country Vegetable cultivation Nursery management 	370	400	500	600	700	800	Administrative report, 2017	DOA University	Number of farmers	
OUTPUT 1.2.1.2: Ability of access credit facilities for mechanization	Number of Farmers	98	150	250	350	450	550	25			
OUTPUT 1.2.2:1.1 Knowledge and skill development on organic matter production and application	Number of Farmers, students, teachers attend	Number	2176	2500	5000	7500	10000	12500			
OUTPUT 1.2.2.2:1.2: Availability of credit facilities for soil conservation	Extent of land area with soil conservation	ha	Data not available	40	80	120	160	200			
OUTPUT 1.2.2.2.3.1: training of staff	Number of staff trained	Number		75							

Number	Requirement should be identified based on site specific studies																				
OUTPUT 1.2.2.2.1.3.2: New construction and upgrading existing facilities	Number of existing office and training centers established or upgraded	No of Digitally Equipped officers	30	50	80	130	180	230	Administrative report	Government policy,											
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	300	Administrative report, 2017	Farmer attitudes Government policy,										DOA Provincial council	
	Conduct IPM Sessions for farmers, students and teachers	Number of trained farmers	1000	1500	2000	2500	3000	4000	Administrative report, 2017												
	Number of programs for farmers, students and teachers	Number of programs	03	06	10	15	20	25	Administrative report, 2017	Farmer attitudes Government policy,											DOA Provincial council
	Education of pesticide sellers	Number of sellers	44	50	55	60	65	70	Administrative report	Government policy,											DOA Provincial Council.
OUTPUT 1.2.3.1.2.1: Training of staff on pest and disease management	Stabilised Organic farms	No of farms	8	13	18	23	28	33	Administrative report	Farmer attitudes Government policy,											DOA Provincial council
	Number of staff trained																				
	In-service trainings	Expenditure Allocated Rs	700000.00	100000.00	1200000.00	1500000.00	2000000.00	2500000.00	Administrative report	Government policy,											DOA Provincial Council.
OUTPUT 1.2.4.1: Farmer seed production program	Number of registered farmers	Number	Data not available																		
	Number of farmers attend to training	Number	Data not available																		
	Number of registered farmers and farmer seed	Number	Data not available																		

KEY ACTIVITY	Number	370	400	500	600	700	800	Administrative report, 2017	PDoA
ACTIVITY 1.2.1.1.1: Obtain approvals, Allocate funds and conduct farmer training on farm machinery	Number	98	150	250	350	450	550		DOA University
ACTIVITY 1.2.1.1.2: Obtain approvals, Allocate funds and conduct AI officers training on farm machinery	Number	0	25	25	25	25	25		Local and national banks, PDoA
ACTIVITY 1.2.2.1.1: Prepare loan portfolio with banks on interest sharing basis and implementation of loan scheme for mechanization	Number	2176	2500	5000	7500	10000	12500		PDoA
ACTIVITY 1.2.2.1.2.1: Obtain approvals, Allocate funds and conduct training on organic matter production and application	Number	1	1	3	5	7			PDoA
ACTIVITY 1.2.2.1.2.1: Development of proposal, site selection, approval, selection of consultant, preparation of bidding documents, awards of contract, procurement of equipments and implementation of project on soil testing labs at Ratnapura and Kegalle	Number	03	06	09	12	15	18		SUSL, PDoA
ACTIVITY 1.2.2.2.1.1: Obtain approvals, Allocate funds and conduct training on land use planning to AI	ha	Data not available	40	80	120	160	200		PDoA
ACTIVITY 1.2.2.2.1.2: Obtain approvals, Allocate funds for soil conservation	Number		75						PDoA
ACTIVITY 1.2.2.2.1.3.1: Obtain approvals, Allocate funds and conduct training or extension staff	Number								

Requirement should be identify	Rs.	93	100	150	200	250	300	Administrative report, 2017	Farmer attitudes Government policy,	PD0A
ACTIVITY 1.2.2.1.3.2: Need analysis, development of proposals, site selection and approval, selection of consultant, preparation of bidding documents, invitation of bids, awards of contract, procuremending to construct or upgrade New/ existing facilities	Number of farmers	93	100	150	200	250	300	Administrative report, 2017	Farmer attitudes Government policy,	DOA Provincial council
ACTIVITY1.2.3.1.1: Obtain approvals, Allocate funds and conduct training on chemical and non-chemical pest and disease management and organic farming	Number of trained farmers	1000	1500	2000	2500	3000	4000	Administrative report, 2017	Farmer attitudes Government policy,	DOA Provincial council
Number of programs for farmers, students and teachers	Number of programs	03	06	10	15	20	25	Administrative report, 2017	Farmer attitudes Government policy,	DOA Provincial council
Education of pesticide sellers	Number of sellers	44	50	55	60	65	70	Administrative report	Government policy,	DOA Provincial Council.
Stabilised Organic farms	No of farms	8	13	18	23	28	33	Administrative report	Farmer attitudes Government policy,	DOA .Provincial council
Number of staff trained										
Activity1.2.3.1.2.1: Obtain approvals, Allocate funds and conduct training for staff on pest and disease management	Expenditure Allocated Rs	700000.00	100000.00	1200000.00	1500000.00	2000000.00	2500000.00	Administrative report	Government policy,	DOA Provincial Council.
ACTIVITY 1.2.4.1.1: Identification and registration of Farmer and allocation of funds for inputs for seed production program	Number	Data not available								
ACTIVITY 1.2.4.1.2: Obtain approvals, allocate funds and conduct farmer training on seed production	Number of farmers attend to training	Data not available								
ACTIVITY 1.2.4.1.3: Registration and certification of farmers and farmer seed	Number of registered farmers	Data not available								

OUTCOME 1.3.1: Low wild pest problems (wild boar, porcupine, elephant)																				
OUTPUT 1.3.1.1: Adequate supply of protective fences/nets	ha	04	50	70	90	110	130													
OUTPUT1.3.1.2: Access to credit facilities for maintenance of existing fences	ha	04	50	70	90	110	130													SPC, Wildlife
OUTPUT1.3.1.3: Establishment of rules and regulation to control wild pest																				
OUTPUT 3.3.1.2: Program to certify vegetable seed producing farmers through women societies	Number	60	110	160	210	260	310													Government policy, Administrative report, DOA Provincial Council.
KEY ACTIVITY																				
ACTIVITY 1.3.1.1: Need analysis, procurement and fixing of protective fences/nets	ha	04	50	70	90	110	130													PDaA, Wildlife
ACTIVITY 1.3.1.2: Need analysis, procurement and maintenance of existing fences	ha	04	50	70	90	110	130													PDaA, Wildlife
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	Number	60	110	160	210	260	310													Government policy, Administrative report, DOA Provincial Council.

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 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	DOA,DOA(PC) & DOAS
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	DOA , DOA(PC)
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	DOA (PC)
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	DOA (PC)
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	DOA(PC)& DOAS
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	DOAS & DOA(PC)
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	DOA,DOA(PC)
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	DOA(PC)& DOAS
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	DOA

OUTCOME: 2.1.2.3 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 Cultivation of salinity tolerant paddy cultivars	Extent of growing salinity tolerant cultivars	ha	-	02	04	06	08	10		-	-
OUTCOME 2.1.3 Sufficient irrigation systems	Comes under subsector irrigation										
OUTCOME 2.1.4 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 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 Timely and adequately available of quality seed paddy	Quantity of seed paddy distributed	kg	1,455,500	1496500	1537500	1578500	1619500	1660500	DOAS		DOAS& DOA
OUTCOME:2.1.5.1 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 Minimizing non-mechanized paddy lands	Extent of non mechanized paddy lands	ha	3,020	2950	2880	2810	2740	2670	AI Reports	Land slope Other infra-structural development	PDoA(PC) &DOAS
OUTCOME:2.1.7 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 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 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 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 Availability of equipment / machineries at 50% subsidised rates	Number of equipments or machineries	Number	413	497	557	642	747	862	DOA		DOA(PC)

OUTPUT 2.1.2.1.1 Training programs on iron toxicity management	Number of training program	Number	89	118	186	254	322	390	DOA(PC)	DOA,DTC, Farms ,SUSL
OUTPUT: 2.1.2.3.1 Timely and adequately supply of salinity tolerant cultivars	Quantity of salinity tolerant seed paddy	kg	-	02	04	06	08	10	12	DOA
OUTPUT: 2.1.2.1.1 Training program on land and soil management	Number of training program	Number	10	49	98	147	196	245	DOA	DOA, DTC, Farms ,SUSL
OUTPUT:2.1.4.1 Increase the length of protective fence	Length of protective fence	km	8627	8837	9047	9257	9467	9677	AI Reports	Provincial council
OUTPUT: 2.1.4.2 Farmer awareness programs on wildlife policies	Number of awareness program	Number	-	45	90	135	180	125		Provincial council, wild life
OUTPUT: 2.1.5.1 Promotion and registration of seed paddy production	Extent of farmers registered for seed paddy production in respective agro climatic areas	ha	90	146	152	156	163	170	AI Report	DOA Lack of proper communication and distribution network, private sector paddy seeds
OUTPUT: 2.1.5.2 Promotion of self seed paddy production	Number of seed paddy production farmers	Number	3250	3550	4400	4800	5250	6250	AI Report	DOA
OUTPUT: 2.1.7.1 Increase the availability of training program on paddy pest and disease management for farmers	Number of training programs for farmers	Number	140	145	150	155	160	260	PDoA	PDoA, SUSL
OUTPUT: 2.1.7.2 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	23	46	46	46	46	46	PDoA	DOA, Agri-schools, SUSL
KEY ACTIVITY										
ACTIVITY 2.1.1.1: Obtain approvals, fund allocations, calling applications and conduct training programs on new technologies	Number of training programs	Number	08	14	20	26	32	38	PDoA(PC)	PDoA, DTC, SUSL

ACTIVITY 2.1.1.2: Identification of supplier, need analysis, procurement and supplying equipment / machines at 50% subsidised rates	Number	413	497	557	642	747	862	PDaA	PDaA	PDaA
ACTIVITY 2.1.2.1.1: Obtain approvals, fund allocations, calling applications and conduct training programs on iron toxicity management	Number	89	118	186	254	322	390	PDaA	PDaA	PDaA, DTC, Farms, SUSL
ACTIVITY: 2.1.2.3.1 Production and supply of salinity tolerant cultivars through seed paddy production programme	kg	-0	02	04	06	08	10	12		PDaA
ACTIVITY: 2.1.2.1.1 Obtain approvals, fund allocations, calling applications and conduct training programs on land and soil management	Number	10	49	98	147	196	245	DOA	DOA	DOA, DTC, Farms, SUSL
ACTIVITY: 2.1.4.1.: Need analysis, procurement of materials and extent of existing protective fence	km	8627	8837	9047	9257	9467	9677	AI Reports		Provincial council
ACTIVITY: 2.1.4.2: Obtain approvals, fund allocations and conduct Farmer awareness programs on wildlife policies	Number	-	45	90	135	180	125			Provincial council, wild life
ACTIVITY: 2.1.5.1 Identification and registration of seed paddy producing farmers, supply inputs and knowledge to promote seed paddy production	ha	90	146	152	156	163	170	AI Report		DOA
ACTIVITY: 2.1.5.2 Identification and registration of farmers and supplying inputs to promote self seed paddy production	Number	3250	3550	4400	4800	5250	6250	AI Report		DOA
										Lack of proper communication and distribution network, private sector paddy seeds

ACTIVITY: 2.1.7.1 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, SUJL
ACTIVITY: 2.1.7.2 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, SUJL

DOMAIN: ECONOMIC INFRASTRUCTURE

SECTOR: PADDY, HIGHLAND AND FRUIT CROPS

TRUST AREA 2: Paddy Production

KEY RESULT AREA 2: Increasing Paddy Cultivation Extent

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 2.2.: increasing cultivated land extent	Cultivated extent	ha	32,950	33050	33150	33250	33350	33450	DOA	DOA, Provincial council, DOAS
OUTCOME 2.2.1.: Promote to cultivation abandoned paddy fields	Abandoned land extent	ha	3866	3606	3346	3086	3826	2566	DOAS	DOAS & DOA
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	DOA(PC), DOAS
OUTCOME 2.2.2.1: Strengthen the Control mechanism of illegal land filling	Number of action taken	Number	Data not available							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. Adequate protective fences	Length of protective fence	km	Data not available														Need to identify the requirement	PDoA, Wild lifer Department	
OUTPUT 2.2.1.1.2 Proper maintenance of protective fences	Length of protective fence	km	Data not available														Need to identify the requirement	PDoA, Wild lifer Department	
OUTPUT 2.2.1.1.3 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										PDoA, Wild lifer Department	
OUTPUT 2.2.1.2 Training program of restoring abandoned paddy lands	Number of farmers	Number	1455	400	800	1200	1600	2000										DOA, DOAS	
OUTPUT 2.2.1.3 Adequate supply of machineries to restore abandon paddy lands	Machinery supplied	Numbers	275	80	150	210	270	330										Provincial council, DOA(PC) DOAS	
OUTPUT 2.2.2.1.1 Formulation and application of new/existing policies in paddy land filling	Number of action taken	Number	Data not available															Provincial council, police	
OUTPUT 2.2.2.1.2 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	
OUTPUT 2.2.2.1.3 Formulation and application of new/existing policies of waste dumping in paddy lands	Number of action taken	Number	Data not available															Provincial council, police	
OUTPUT: 2.2.2.1.4 Public awareness program about impact of waste dumping in paddy fields	Number of mass media program	Number	Data not available															DOA(PC) CEA, Provincial council	
OUTPUT 2.2.3.1 Setting a platform to plan agriculture related activities inviting all key stakeholders																		Provincial council, DOA(PC)	
KEY ACTIVITY																			
ACTIVITY 2.2.1.1.1. 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 Need analysis, procurement of materials and restore of protective fences	Length of protective fence	km	Data not available	2	5	8	12	15	Need to identify the requirement	PDoA, Wild life Department
ACTIVITY 2.2.1.1.3 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		PDoA, Wild life Department
ACTIVITY 2.2.1.2: 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		DOA, DOAS
ACTIVITY 2.2.1.3 Identification of needs, suppliers procurement and supply of machineries to restore abandon paddy lands	Machinery supplied	Numbers	275	80	150	210	270	330		Provincial council, DOA(PC) DOAS
ACTIVITY 2.2.2.1.1 Setting steering committee to formulate and update existing policies in paddy land filling	Number of action taken	Number	Data not available							Provincial council, police
ACTIVITY 2.2.2.1.2 Setting steering committee to formulate and update existing policies in paddy land mining	Number of action taken	Number	Data not available							Provincial council, police
ACTIVITY 2.2.2.1.3 Setting steering committee to formulate and update existing policies in paddy land waste dumping in paddy lands	Number of mass media program	Number	Data not available							
ACTIVITY 2.2.3.1 Identification of stakeholders, setting mandates to select agriculture related activities	Number of stakeholder meetings	Number	0	2	4	6	8	10		Provincial council, DOA(PC)

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: Higher productivity in fruit cultivation	Productivity of fruit lands	MT/ha									
Banana			104	115	120	125	130				
Mango			377	385	390	395	400				
Pineapple			72	80	85	90	95				
Avocado			124	135	140	145	150				
Papaya			52	60	65	70	75				
Rambuttan			1632	1640	1645	1650	1655				
Passion fruit			38	45	50	55	60				
Duriyan			98	105	110	115	120				
Mangus			150	160	165	170	175				
Orange/Lemon			110	120	125	130	135				
Pomegranate			9	20	25	30	35				
OUTCOME 3.1.1: Year round production of fruits	Annual fruit production	MT									
Fruit production:											
Banana			29864	30000	30050	30100	30150				
Mango			12080	12110	12120	12130	12140				
Pineapple			2716	2820	2840	2850	2860				
Avocado			2420	2435	2445	2455	2465				
Papaya			2475	2490	2500	2510	2520				
Rambuttan			66280	66300	66310	66320	66330				
Passion fruit			624	640	650	660	670				
Duriyan			1744	1820	1840	1850	1860				
Mangus			928	945	955	965	975				
Orange/Lemon			966	985	995	1005	1015				
Pomegranate			21	40	50	60	70				
Grapes			18	30	40	50	60				
OUTCOME 3.1.1.1: Adaptation to unfavourable weather conditions	Number of farmers use GAP	Number	Data not available								
OUTCOME 3.1.2: Low pest and disease problems in fruits	Yield damaged	MT/ha	Data not available								
OUTCOME 3.1.3: Better maintenance of cultivations	Number of farmers use GAP	Number	Data not available								

OUTPUT 3.1.1.1.1: 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	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	PDoA, Agri schools, Universities
KEY ACTIVITY												
ACTIVITY 3.1.1.1.1. (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	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	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	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	ANNUAL TARGETS					DATA SOURCE	RISK & ASSUMPTIONS	RESPONSIBILITY
				2019	2020	2021	2022	2023			

OUTCOME 3.2.1: Better Market for fruit	Number of Central markets	Number	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	2	2	2	4		

OUTPUT 3.2.1.2: Development of mobile marketing app	Number of farmers use mobile app	Number	0	0	0	0	0	0	10	100	200		PDaA, SUSL
OUTPUT 3.2.2.1: Improved knowledge to maintain the quality in value added products	Number of training programs	Number	Data not available										PDaA, Agri schools, Universities
OUTPUT 3.2.2.2. Subsidy Programme for materials/equipments	Value	50% Value (Rs Mil.)	0	1	1.5	1.5	1.5	1.5	10				PDaA, Provincial council
OUTPUT 3.2.3.1: Awareness program on export market	Number of programs	Number	0	2	4	6	8	10					EDB, PDaA
KEY ACTIVITY													
ACTIVITY 3.2.1.1.(a): 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	1	1	PDaA
ACTIVITY 3.2.1.1.(b): 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	1	1	PDaA
ACTIVITY 3.2.1.2.: 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	1	1	PDaA, SUSL
ACTIVITY 3.2.2.1.1.(a): Obtain approvals, fund allocations, calling applications and conduct training on value added products at Ratnapura	Number of training programs	Number	Data not available										PDaA, Agri schools, Universities

OUTCOME 4.1.1.3: Mechanization	Number of farmers used new machinery	Number	6	11	16	21	26	31	Administrative report, 2017	
OUTPUT 4.1.1.1.1: Evaluating potential growing medias	Number of research projects	Number	0	0	1	2	3	4		
OUTPUT 4.1.1.2.1: Testing and recommendation of new cultivars	Number of projects	Number	0	0	1	2	3	4		
OUTPUT 4.1.1.3.1: Introduction of automatic media mixture and filler	Number of farmers	Number	6	11	16	21	26	31	Administrative report, 2017	DOA
OUTPUT 4.1.1.3.2: Availability of credits for mechanization	Number of farmers	Number	Data not available						Administrative report, 2017	
OUTPUT 4.1.1.3.3: Capacity building on new machinery	Number of farmers attend to training	Number	60	120	180	240	300	360	Administrative report, 2017	
KEY ACTIVITY										
ACTIVITY 4.1.1.1.1.1: Evaluation of research proposal, funds allocation, conducting research publication on new planting media	Number of research conducted	Number	0	1	2	3	4	4		PDoA, SUSL
ACTIVITY 4.1.1.2.1: Import new cultivars, testing, recommendation	Number of cultivar tested	number	0	0	5	10	15	15	Obtaining new cultivars	PDoA, SUSL
ACTIVITY 4.1.1.3.1: Obtain approvals, fund allocations, identification of farmers to give automatic media mixtures at subsidized rate	Number of farmers	Number	Data not available						Administrative report, 2017	PDoA
ACTIVITY 4.1.1.3.2 (a): Prepare loan portfolio with banks on interest sharing basis	No. of banks in agreement	Number	Data not available							CCB/ SPC/ Banks

ACTIVITY 4.1.1.3.2 (b): Obtain approvals and implement loan scheme	No. of banks in agreement	Number	Data not available																	CCB/ SPC/ Banks
ACTIVITY 4.1.1.3.3: 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 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 4.1.2.1: Establishment of mushroom certification system	Number of certified farmers	Number	0	0	10	20	50	Administrative report, 2017	OUTCOME 4.1.2: Establishment of mushroom certification system	Number of certified farmers
OUTCOME 4.1.2.2: Access to market information	Number of farmers used data base	Number	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	1	2	2	2			
OUTPUT 4.1.2.2: Development of mushroom value chain map	Development of data base	Database	0	0	1	1	1	SUSL, PDoA		

KEY ACTIVITY

OUTPUT 4.1.2.1: Appointment of steering committee, development of protocol, approval of protocol, implementation of certification program	Completion of each sub activity	Sub activity completed	0	4	4	4	4			PDoA
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OUTPUT 4.1.2.2: 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	4	4	4	PDaA, SUSL
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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	2023			
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	Adverse whether condition Pest & diseases incidence	PDaA
OUTCOME 5.1:1 Number of productive hives	Number of hives	Bee hive	2200	3100	4000	4900	5800	6700	Annual Administrative report	According money allocation	PDaA
OUTCOME 5.1:1.1 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 Better management of pest and disease	Number of marketed bottles	Bottles (750 ml)	5000	7750	12000	17150	23200	30150	Monthly progress report Annual Administrative report		
OUTCOME 5.1:2 Better management of hives	Number sustainable bee hives	Bee hive	2200	3100	4000	4900	5800	6700	Annual Administrative report	According money allocation	PDaA
OUTPUT 5.1:1.1 Training on adaptations to climate change and variability	Number of Trainings	Number	45	60	80	90	100	100	Annual Administrative report	According money allocation	PDaA
OUTPUT 5.1.1.2: 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: Development of bee colonies demonstration village	Number of village	Number	5	6	7	8	9	10	Annual Administrative report	According money allocation	PDaA

OUTPUT 5.1.2.2: Training programs on bee keeping:	Number of participants	Number	1684	1800	2000	2200	2400	2600	Administrative report, 2017		PDoA, Provincial council
OUTPUT 5.1.2.3: Availability of equipment at required time	Number of units	Numbers							Administrative report, 2017		
KEY ACTIVITY											
ACTIVITY 5.1.1.1.(a). Obtain approvals, fund allocations, calling applications and conduct training on adaptations to climate change and variability at Ratnapura district	Number of Trainings	Number	25	30	40	45	50	50			
ACTIVITY 5.1.1.1.(b). Obtain approvals, fund allocations, calling applications and conduct training on adaptations to climate change and variability at Kegall district	Number of Trainings	Number	20	30	40	45	50	50			
ACTIVITY 5.1.1.2.(a): Obtain approvals, fund allocations, calling applications and conduct training on pest and disease management at Ratnapura district	Number of Trainings	Number	4	8	12	16	20	24			
ACTIVITY 5.1.1.2.(b): Funds to organized training on pest and disease management at Kegalle district	Number of Trainings	Number	4	8	12	16	20	24			
ACTIVITY 5.1.2.1.(a): Obtain approvals, fund allocations, and development of bee colonies demonstration village at Ratnapura	Number of village	Number	5	1	1	2	2	3			
ACTIVITY 5.1.2.1.(b): Obtain approvals, fund allocations, and development of bee colonies demonstration village at Ratnapura	Number of village	Number	5	0	1	1	2	2			

Activity 5.1.2.2.(a): Obtain approvals, fund allocations, calling applications and conduct 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		Administrative report, 2017	PDoA, Provincial council
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			104	150	200	250	300			
Packing box, stickers & bottles			2300	2350	2400	2450	2500			
Honey extractors			45	26	36	46	46			
Automated bee hive			0	3	3	3	3			
Receptive plants(honey & pollen)			375	400	500	600	800			

DOMAIN: ECONOMIC INFRASTRUCTURE

SECTOR: PADDY, HIGHLAND AND FRUIT CROPS - Apiculture

TRUST AREA 5: Honey bee production

KEY RESULT AREA 2: Increasing number of producers

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 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	Providing new technological imported bee equipment's	Number of equipment	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: Awareness programs	Number of field demonstrations/ field days	3	5	7	9	11	13	Administrative report, 2017	
	Organizing field visit	1	2	4	6	8	10	Administrative report, 2017	PDoA
	Providing new technological imported bee equipment's	500	750	1000	1250	1500	2000	Administrative report, 2017	PDoA
	Number of trainings	0	2	4	6	8	10	Administrative report, 2017	PDoA
	Establishing honey testing Lab	0	0	2	2	2	2	Administrative report	According to money allocation
OUTPUT 3.1.1: Proper certification of bee honey	Providing analyse report bee honey sample	0	0	10	30	60	90	Administrative report, 2017	According to money allocation
KEY ACTIVITY									
ACTIVITY 5.2.1.1: Obtain approvals, fund allocations, calling applications and conduct field days and field visits on hive management	Number of field demonstrations/ field days	3	5	7	9	11	13	Administrative report, 2017	
	Organizing field visit	1	2	4	6	8	10	Administrative report, 2017	PDoA
ACTIVITY 5.2.2.1: Allocation of funds, identification of suppliers, procurement and Supply of bee keeping equipment at subsidised rate	Number of equipment	500	750	1000	1250	1500	2000	Administrative report, 2017	PDoA
	Number of trainings	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	2	2	2	Administrative report	According to money allocation	PDoA
ACTIVITY 5.2.3.1 (b): Proposal development, selection of consultant, site invitation, 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	2	2	2	Administrative report	According to money allocation	PDoA
ACTIVITY 3.1.1: Training staff, development of protocols, obtaining required quality stranded for the r 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	2023			
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	Percentage per year	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	
KEY ACTIVITY											
1.1.1.1: (a) Prepare loan portfolio with banks on interest sharing basis	No. of banks in agreement	Nos	Data not available								CCB/ SPC/ Banks

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
1.1.3.1: 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	0	2	4	6	8	10	CCB										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	20%	18	16	14	12	10	CCB										CRI/ CCB/ SPC/ PDoA
OUTCOME 1.1.6: less land fragmentation	Extent of coconut land fragmented per year	Ha/yr	Data not available																CRI/ CCB/ SPC/ PDoA

OUTPUT 1.2.3.1: An established common forums/platforms for all stakeholder organization related to coconut industry	Number of meetings	Number	0	01	01	01	01	01	01	SPC/ CB/ CRI/ EDB
KEY ACTIVITY										
1.1.2.1 (a) : Conduct a desk review on suitable sections that require subsidies for planting material production (land, labor, capital)	NA									CCB/ SPC
1.1.2.1 (b) : Revisit and implement subsidy programme on seedling production	Subsidies per year	Rs.	5.25	3.8	3.8	3.8	3.8	3.8	3.8	CCB/ SPC
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/ SUSL
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	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 programs	Number	35	100	100	100	100	100	100	CRI, CCB/ SUSL
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 programs	Number	-							CRI, CCB, Related Manpower companies
1.1.4.2: Arrange and conduct training programmes on soil moisture conservation	Number of training programs	Number	30	100	100	100	100	100	100	CRI, CCB, SUSL
1.1.5.1 (a): Arrange and conduct training programmes on pest & disease control in plantations	Number of training programs	Number	20	40	40	40	40	40	40	CRI, CCB, SUSL

OUTPUT 1.2.3.1: Availability of trained labors	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	500												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	200												CRI, CCB
OUTPUT 1.2.5.1: Strengthening of rules and regulations to control land fragmentation																				SPC / CRI / CCB
KEY ACTIVITY																				
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																		CRI, 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	2023			
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 Price fluctuation	TRI, TSHDA, Tea board
OUTCOME 2.1: Higher yield	Land productivity	Kg/Ac/ Month	350								TRI, TSHDA
OUTCOME 2.1.1: Adaptation to climate change impacts	Extent of cultivation under new technology	ha	Not available							Farmer attitudes and government policies	PDOA,
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			TRI, 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 2.1.2.4.1 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: Availability of quality planting materials	Number of registered nursery	Number	Data not available								
OUTPUT 2.1.2.5.1 Quality Certification for tea nursery	Number of certified nurseries	Number	Data not available								TRI, TSHDA
OUTPUT 2.1.2.5.2: Distribution of nursery materials at subsidized rate	Number of registered nurseries access to subsidies	Number	0								TRI
OUTPUT 5.1.4.3: Awareness program on good quality planting materials selection	Number of training programs	Number	0								TRI, TSHDA
OUTPUT 5.1.5.1: Subsidies for new technology	Land extent under new technology	ha	0	10	30	50	70	90		TSHDA	TRI
OUTPUT 5.1.5.2: Coordination between organizations	Technical meeting with stakeholder organizations	Numbers	0	2	4	6	8	10		TSHDA	TRI, TSHDA
KEY ACTIVITY											
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 distribute 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
2.1.2.5.2: Obtain approval, allocate funds for the distribution of nursery materials at subsidised rate	Number of registered nurseries access to subsidies	Number	0																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	0																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	2023			
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	1	1	1	1	1		TRI, TSHDA, Tea board, SPC	
KEY ACTIVITY											
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	
KEY ACTIVITY											
OUTCOME 2.2.2.1: No adulteration to made tea	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	
KEY ACTIVITY											
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	

OUTCOME 2.2.3: Cultivation of quality clones	Cultivated extent of high quality clone	ha	Data not available												TRI TSHDA
OUTPUT 2.2.3.1: Better knowledge on quality clone	Number of training programs	Number													TRI TSHDA
KEY ACTIVITY															
2.2.3.1: Obtain approval, allocate funds to conduct awareness programmes to select best quality clone for replanting and new planting programmes of tea	Number of training programs	Number													TRI TSHDA

DOMAIN: ECONOMIC INFRASTRUCTURE
SECTOR: Plantation, Forestry and Export Agricultural Crops - Tea
TRUST AREA 2: Tea production and quality improvement
KEY RESULT AREA 3: Minimized post-harvest losses in tea sector

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 2.3: Low post harvest losses	Percentage of post harvest losses	%	Data not available												TRI, Tea board
OUTPUT 2.3.1: Training on post harvest management	Number of training programs	Number	0	5	10	15	20	25							TRI, THSDA
OUTPUT 2.3.2 Better handling 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,
KEY ACTIVITY															
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 handling 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
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Note: Annual targets cannot be predicted for some of the interventions due to unavailability of data

DOMAIN: ECONOMIC INFRASTRUCTURE
SECTOR: PLANTATION, FORESTRY AND EXPORT AGRICULTURAL CROPS - Rubber
THRUST AREA 3: Increasing rubber production
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	2023			

OUTCOME 3.1.1: Conservation of rubber land	Land extent	ha	156681	158000	159000	160000	161000	SPC	Rubber price fluctuation	RDB, RRI
OUTCOME 3.1.1.1: Better income	Productivity of rubber	kg/ha	-	1200	1300	1400	1500	RDB	Farmer attitudes Weather	RRI, RDB
OUTCOME 3.1.1.2: Low cost of production	Cost of production	Rs/kg	Data not available						Farmer attitudes Weather	RRI, RDB
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

KEY ACTIVITY											
3.1.1.1 Obtain approvals, allocate funds to conduct awareness programmes on crop management, tapping that contribute to increase final income	Number of programs	Nos									RRI, RDB
3.1.1.2 Obtain approvals, allocate funds to implement fertilizer subsidies for rubber smallholders	Subsidised price										RDB
3.1.1.3 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	2023			
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	Percentage	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							Farmer attitudes Weather	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 Application of GAP	Land extent under GAP	ha	Data not available															RDB
OUTPUT 3.2.3.1: Training programs on tapping	Number of training programs	Number	Data not available															RRI
OUTPUT 3.2.4.1: Usage of rain guards	Funds for rainguards	Rs.	Data not available															RDB
OUTPUT 3.2.5.1.1: Better knowledge to fixed and utilized rain guards	Extent under rain guards	ha	Data not available															RDB
KEY ACTIVITY																		
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 rainguards	Rs.	Data not available															RDB
3.2.5.1.1: 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

STRATEGIC OUTCOMES GOALS	KPI(S)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2017	ANNUAL TARGETS					DATA SOURCE	RISK & ASSUMPTIOS	RESPONSIBILITY
				2019	2020	2021	2022	2023			
OUTCOME 3.3 Better research and development programs	Number of new research projects	Number	Data not available							SPC, RRI, SUSL, RDB	
OUTCOME 3.3.1 Sufficient staff to conduct R and D	Number of staff	Number	Data not available							RRI, RDB	
OUTCOME 3.3.2 Availability of research grants	Number of grants	Number	0	4	8	10	10	10	SPC	SPC	
OUTPUT 3.3.1: Funds for new recruitments and training	Funds	Rs.	Data not available							RRI, RDB	
OUTPUT 3.3.2 Funds for research and development	Funds	Rs. million	0	100	300	500	600	700	SPC	SPC	
KEY ACTIVITY											
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

DOMAIN: ECONOMIC INFRASTRUCTURE
 THRUST AREA 4: Higher income from Export Agricultural Crops (EAC)

SECTOR: PLANTATION, FORESTRY AND EXPORT AGRICULTURAL CROPS – Export Agricultural Crops
 KEY RESULT AREA 1: Increased land productivity

STRATEGIC OUTCOMES GOALS	KPI(S)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2017	ANNUAL TARGETS					DATA SOURCE	RISK & ASSUMPTIOS	RESPONSIBILITY
				2019	2020	2021	2022	2023			
OUTCOME 4.1: Increasing land productivity in EAC	Land productivity	Mt/ha	Data not available								DEA
OUTCOME 4.1.1 Better agronomic practices	Extent under GAP	ha	Data not available								DEA

OUTCOME 4.1.1.1 Better soil fertility management	Extent under GAP	ha	Data not available																	DEA
OUTCOME 4.1.1.2 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: Availability of skilled labour	Number of farmers trained	Number	Data not available																	DEA
OUTCOME 4.1.2 Better knowledge on land productivity improvement	Extent of GAP farmers	ha	Data not available																	DEA
OUTPUT 4.1.1.1: Subsidized rate for fertilizer and equipments	Number of farmers used	Number	Data not available																	
OUTPUT 4.1.1.2: Subsidies for soil moisture conservation	Extent under soil moisture conservation	ha	Data not available																	
OUTPUT 4.1.1.3: Better awareness about management of soil nutrients																				DEA
OUTPUT 4.1.1.4 Development of data base for skilled labours	Number of individuals registered in database	Number	0	20	50	75	100	125											DEA	DEA
OUTPUT 4.1.2.1 Better knowledge on GAP	Number of training programs	Number	0	4	8	12	16	20												DEA
OUTPUT 4.1.2.2 Training farmers for important agronomic and processing practices	Number of training programs	Number	0	8	16	24	32	40												DEA
OUTPUT 4.1.2.3: Adequate extension staff	Number of Farmers per extension staff	Value	0																	DEA
KEY ACTIVITIES																				
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																DEA
4.1.1.4 Obtain approvals and allocate funds for Development of database for skilled labours	Number of individuals registered in database	Number	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 INFRASTRUCTURE

SECTOR: PLANTATION, FORESTRY AND EXPORT AGRICULTURAL CROPS – Export Agricultural Crops

THRUST AREA 4: Higher income from Export Agricultural Crops (EAC)

KEY RESULT AREA 2: Increased production of EAC

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 4.2: Higher production in EAC	Annual production	MT crop specific	Data not available									DEA
OUTCOME 4.2.1: Access to quality planting materials	Number of registered nurseries	Number	Data not available									DEA
OUTCOME 4.2.2: Adequate labour force												
OUTPUT 4.2.1.1: Subsidies for planting materials	Land extend	ha	Data not available									DEA
OUTPUT 4.2.1.2: Better knowledge on quality planting materials production	Number of awareness programs	number	Data not available									DEA
OUTPUT 4.2.2.1: Adequate trained workers	Farmer training programs	Number	Data not available									DEA

OUTPUT 4.2.2.2: Mechanization of field activities	Recommended mechanized activities	Number	Data not available																	DEA
OUTPUT 4.2.3: Reduced Pest damages	Number of training programs	Number	Data not available																	DEA
KEY ACTIVITY																				
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																			
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																			

DOMAIN: ECONOMIC INFRASTRUCTURE **SECTOR: PLANTATION, FORESTRY AND EXPORT AGRICULTURAL CROPS – Export Agricultural Crops**
THRUST AREA 4: Higher income from Export Agricultural Crops (EAC) **KEY RESULT AREA 2: Enhanced value addition**

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 4.3.: Higher value addition	Number of farmers practicing value addition	Number	Data not available																		DEA
OUTPUT 4.3.1: Subsidized technological assistance	Number of farmers benefited	Number	Data not available																		DEA

OUTPUT 4.3.2: Adequate training and awareness programs on value addition	Number of training program	Number	Data not available								DEA
KEY ACTIVITY											
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

DOMAIN: ECONOMIC INFRASTRUCTURE

TRUST AREA 5: Improving forest cover

SECTOR: PLANTATION, FORESTRY AND EXPORT AGRICULTURAL CROPS – Forestry

KEY RESULT AREA 1: Protected and improved forest cover

STRATEGIC OUTCOMES GOALS	KP(S)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2017	ANNUAL TARGETS					RISK & ASSUMPTIONS	RESPONSIBILITY	
				2019	2020	2021	2022	2023			
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 (Recorded)	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 (Recorded)	Nos	Accurate Data not available								Forest Department

OUTPUT 5.1.1.2: Availability of staff	No of Staff	Nos	Accurate Data not available (Not in moment)								FOREST DEPARTMENT
OUTPUT 5.1.1.3: 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: Establishment of common platform to control forest felling (in- stitutional collaboration)	Forums	No of workshop/meet- ing/assistants to raids	Accurate Data not available (Not in moment)								FOREST DEPARTMENT, Provincial coun- cil, police
OUTPUT 5.1.1.5: Awareness of people about alternatives	Number of awareness programs	Number of partici- pants and programs	Accurate Data not available (Not in moment)								FOREST DEPARTMENT
OUTPUT 5.1.2.1: Implementation of Proper/ approved devel- opment projects	Number of approval projects	Number	Data not available (Moment)								
OUTPUT 5.1.2.2: Im- proved collaboration among stakeholder institution	Number of programs	Number	Data not available (Moment)								FOREST DEPARTMENT, Provincial council
OUTPUT 5.1.2.3: Establishment fire wood plantations	Extent of fire wood plantations	ha	Data not available (Moment)								FOREST DEPARTMENT
OUTPUT 5.1.3.1: Availability of registered forest cover maps	Number of Registered map	Number	Data not available (Moment)								FOREST DEPARTMENT, SPC
OUTPUT 5.1.4.1 In- creasing the number of awareness programs	Number of programs	Number	Data not available (Moment)								
OUTPUT 5.1.4.2: Establishment of protec- tive biological fences	Length of fence	km	Data not available								FOREST DEPARTMENT, SPCFOREST DEPARTMENT

KEY ACTIVITY									
5.1.1.1 (a): Arrange / mediate regular meetings with relevant authorities	No of meetings	Nos	Accurate Data not available						SPC, Forest Department, Police, Wildlife
5.1.1.1 (b): Prepare a plan to arrest parties involved in illegal forest product exploitation	No of forest offences (Recorded)	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	2023			
Output 1.1: Improve milk yield of dairy animals											
Key Activity											
1.1.1 Provision of animals with high genetic potentials		No.	NA	60	100	150	200	100	Monthly progress 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
 SECTOR: LIVESTOCK
 THRUST AREA 2: Production and productivity of poultry farming
 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
				2019	2020	2021	2022	2023			
Output 2.1: Reduced production cost											
Key Activity											
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			

DOMAIN: ECONOMIC INFRASTRUCTURE
 SECTOR: LIVESTOCK
 THRUST AREA 3: Production and productivity of ornamental fish
 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
				2019	2020	2021	2022	2023			
Output 3.1: Reduced cost of production											
Output 3.2 Increased marketing effort											

Key Activity										
3.1.1	Conduct training programmes on ornamental fish farming	No.	NA	20	30	50	150	200	NAQDA	
3.1.2	Provide low interest loan for farmers	No.	NA	50	100	150	200	250	NAQDA	
3.1.3	Establishment of breeding farms	No.	NA	05	10	15	20	25	NAQDA	
3.2.1	Form ornamental fish farmer societies	No.	NA	15	25	30	40	50	NAQDA	
3.2.2	Training on production on export quality fish	No.	NA	20	30	40	50	60	NAQDA	

DOMAIN: ECONOMIC INFRASTRUCTURE

SECTOR: LIVESTOCK

THRUST AREA 4: Production and productivity of food fish

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				Data Source	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	
4.1.2	Provide subsidies to purchase fishing gears	No.		20	30	40	50	60	NAQDA	
4.1.3	Establishment of farmer societies	No.		20	30	40	50	60	NAQDA	
4.1.4	Increase cold storages	No.		05	08	12	15	20	NAQDA	
4.1.5	Establishment of breeding centres	No.		03	07	10	15	20	NAQDA	



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
				2019	2020	2021	2022	2023			
KEY ACTIVITY											
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.	DoAD, MoPA and MoA Estimated cost: 50 M LKR (25 X 2 M LKR)
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	DoAD MoPA and MoA	Each year 30 anicuts should be renovated representing two districts proportionately. NB. Anicut renovation can be classified as minor, moderate and major renovations. And, funds should be allocated based on the on each classification system with proportionate manner.	DoAD, MoPA, Dol and MoA 300 M LKR (150 X 2 M LKR)
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).	DoAD and Dol 75 M LKR (150 X 0.5 M LKR)
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. De-silting tanks can be classified as slightly, partially and completely de-silted. And, funds should be allocated based on the de-siltation category.	DoAD 40 M LKR (40 X 1 M LKR)

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	DoAD, Dol and MDA	Each year 40 Agro-wells should be reconstructed representing the two districts proportionately.	DoAD, Doland MDA 100 M LKR (200 X 0.5 MLKR)
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	DoAD, Dol and MDA	Each year 02 minor irrigation tanks should be constructed representing the two districts.	DoAD, Doland MDA 400 M LKR (10 X 40M 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	DoAD, Dol and DoA	Each year 500 farmers should be trained representing the two districts proportionately.	DoAD, Dol and DoA 1.75 M LKR (2500 X 600 LKR) NB. Miscellaneous charges for Field experts and training venues=0.25M
1.1.8. (a) Carryout an assessment on encroached rivers, tanks and canals, reservation and land (b) Adopt a policy at provincial level to prevent / reduce / evacuate encroachers of rivers, tanks and canals reservation	Extent of reclaimed tank, canal and river reservation	Length (km) or Number	N/A	Tank: Tank (10km perimeter)/year Canal: 50km/year River: 5km/year	Tank: Tank (10km perimeter)/year Canal: 50km/year River: 5km/year	Tank: Tank (10km perimeter)/year Canal: 50km/year River: 5km/year	Tank: Tank (10km perimeter)/year Canal: 50km/year River: 5km/year	Tank: Tank (10km perimeter)/year Canal: 50km/year River: 5km/year	DoAD, Dol and MDA	N/A	Two tanks (Wewelanda and Higurara tank) are affected- Dol, DSD Embilipitiya, DoAD and MDA 6293.75 M LKR =(25M+6250M+ 18.75M) (One tank per year (10km perimeter=5 X 5 X 1M LKR) (Canal: 50km/yr=50 X 5 X 25M LKR) (River 5km/yr=5 X 5 X 0.75M MLKR)

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

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 1.2: Improved effective early warning system										
OUTPUT 1.2.1 Early Warning System adopted in potential disaster areas	Early warningsystems	Number	1	2	2	3	2	Dol and DMC	Identified potential disaster areas representing two districts. Dol and DMC 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	Early warningsystems	Number	1	2	2	3	2	Dol and DMC	Identified potential disaster areas representing two districts. Dol and DMC 5M LKR	

DOMAIN: ECONOMIC INFRASTRUCTURE
THRUST AREA 1: Access to Irrigated Water

SECTOR: IRRIGATION
KEY RESULT AREA 3: Improved water use efficiency

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: 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		

KEY ACTIVITY									
1.3.1.1 Obtain approvals, allocate funds, prepare leaflets and carry out awareness programmes	No of awareness programmes							DoAD, DoA and DoI responsible for this activity.	DoAD, DoA and DoI For awareness programmes=1M LKR
1.3.1.2 Obtain approvals, allocate funds for training of officers (TO, EO, AI, DO) on water use efficiency	No. of training	N/A						N/A	DoAD, DoI and MDA 0.45 M LKR (150 X 5 x 600 LKR)
Mid (TO, EO, AI and DO) and Grassroots level (ARPA and Water Masters)									

DOMAIN: ECONOMIC INFRASTRUCTURE
SECTOR: IRRIGATION
THRUST AREA 2: Improving access to irrigation schemes
KEY RESULT AREA 1: Improved access roads to reservoirs, irrigation systems and farmlands

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: Improved access (roads) to reservoirs, irrigation systems and farmlands										
OUTPUT 2.1.1 Reinforced reservoir irrigation system roads	Concreting of roads	km								
OUTPUT 2.1.2 Improved Operations and Maintenance of road of canals	Asphalt laying	km								

KEY ACTIVITY										
2.1.1 Concreting the reservoir irrigation system roads	Concreting of roads	km	N/A	5	5	5	5	10	DoAD, Dol, MoPA and MDA	DoAD, Dol, MoPA and MDA 120 M LKR [Width 3m, Length 1m and Height 0.01m=(4000 LKR)]
2.1.2 Improvement of Operations and Maintenance road of canals	Asphalt laying	km	N/A	17	-	-	-	-	MDA	MDA 400 M LKR (Length 17km width 8m with shoulders)
Each year at least 5 km distance should be concreted representing the two districts proportionately.										
Operation and maintenance road from Udawalawa tank to Chandrikawewa tank.										

DOMAIN: ECONOMIC INFRASTRUCTURE
SECTOR: IRRIGATION
THRUST AREA 3: Improving Irrigation Schemes
KEY RESULT AREA 1: Improved water storage capacity of a tank under Mahaweli Development Authority (MDA)

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.: Availability of adequate water											
OUTPUT 3.1.: Improved water storage capacity of a tank under MDA											

KEY ACTIVITY											
3.1 (a) Carry out an assessment on tanks. (b) Obtain approval, allocate funds and implement a de-silting project under priority	De-silting	Number	1	1	-	-	-	-	MDA	Kachichigal-aratank should be de-silting within 3 months period of time at the time of drought period.	Kachichigal-aratank MDA 36 M LKR (1 X 36 M LKR)

DOMAIN: ECONOMIC INFRASTRUCTURE
THRUST AREA 4: Flood mitigation

SECTOR: IRRIGATION
KEY RESULT AREA 1: Developed minor irrigation works damaged by floods

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: Minimized damage in minor irrigation systems by floods											
OUTPUT 4.1: Reinforced, reconstructed minor irrigation systems											

KEY ACTIVITY											
4.1.1 Obtain approvals, allocate funds for forming flood buds	Flood buds	Length (km)	N/A	1	1	1	1	1	1	1	DoAD, DoI and DMC 250M LKR (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	1000	1000	1000	DoAD, DoI, MDA and MoPA 3750 MLKR Rate: 75000 SLR/m

DOMAIN: ECONOMIC INFRASTRUCTURE
THRUST AREA 5: Developing institutional capacity

SECTOR: IRRIGATION

KEY RESULT AREA 1: Trained executive officers

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 5.1: Well developed human resource at institutions										
OUTPUT 5.1: Trained executive officers at institutions										

KEY ACTIVITY													
5.1.1	Provision of local trainings	Trainings	Number	N/A	6	6	6	6	6	6	DoAD, Dol and MDA 1.5 M LKR (30 X 0.05 M LKR)	Represent each Institution equal manner (DoAD, Dol and MDA).	DoAD, Dol and MDA 1.5 M LKR (30 X 0.05 M LKR)
5.1.2	Provision of local / Scholarships (Postgraduates)	Scholarships	Number	N/A	4	4	4	4	4	4	DoAD, DoA, Dol and MDA 10M LKR (20X 0.5 MLKR)	Represent each Institution equal manner (DoAD, DoA, Dol and MDA)	DoAD, DoA, Dol and MDA 10M LKR (20X 0.5 MLKR)
5.1.3	Provision of foreign Trainings	Trainings	Number	N/A	6	6	6	6	6	6	DoAD, DoA, Dol and MDA	Represent each Institution equal manner (DoAD, DoA, Dol and MDA).	DoAD, DoA, Dol and MDA 15M LKR (30 x 0.5M LKR/ head)
5.1.4	Arrangement of Field excursions	Field excursions	Number	N/A	6	6	6	6	6	6	DoAD, DoA, Dol and MDA	Represent each Institution equal manner (DoAD, DoA, Dol and MDA).	DoAD, DoA, Dol and MDA 0.3 M LKR (30 x 0.01 M LKR/ head)
5.1.5	Established well Equipped two Quality Control Laboratories	Laboratory water tests, Field water measurements, Soil tests, Concrete testsetc.	Number	0	2	-	-	-	-	-	DoA, DoAD, MDA and Dol)	Represent both districts.	DoA, DoAD, MDA and Dol 160M LKR (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	2023			
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. (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	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, DoAD, DoA and Community 25 MLKR (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	5	DoAD and Dol	Encroached reservations should be selected.	DoAD and Dol 12.5 MLKR (25 x 0.5 MLKR)

NB. Department of Agrarian Development (DoAD), Ministry of Provincial Agriculture (MoPA), Department of Irrigation (Dol), 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	KP(S)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2018	ANNUAL TARGETS				DATA SOURCE	RISK & ASSUMPTIOS	RESPONSIBILITY
				2019	2020	2021	2022			
OUTPUT 1.1: Approved enactment			N/A	Report is completed	Amendments submit to the council	Developing and annexures	Developing and annexures	Formal Enchantment	Delays in planning	Secretary Provincial Road Ministry
KEY ACTIVITY										
1.1.1 Empowering Enchantment				Amendments submit to the council	Functioning	Developing and annexures	Developing and annexures	Final version Enchantment		
1.1.2 Appoint a team to draft enactment										
THRUST AREA 2: Road development and maintenance										
KEY RESULT AREA 2.1: Established Action Plan										

STRATEGIC OUTCOMES GOALS	KPI(S)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2017	ANNUAL TARGETS				DATA SOURCE	RISK & ASSUMPTIOS	RESPONSIBILITY
				2019	2020	2021	2022			
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)	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 main-taining system	800 km	950 km	1100 km	1250 km	1400 km	Allocations, Natural Disasters, Raw materials, Mashing and equipment, skill labours	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		
2.1.1.2 Appoint a team for preparing technical details	Team			1	1	1	1	1		

2.1.1.3 Appoint a team for developing a continuous monitoring system	Team																			
2.1.1.4 Obtain necessary approvals and establish a database	Database									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 **SECTOR: PROVINCIAL ROADS**
THRUST AREA 3: Inter-ccordination among other service sector institutions **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	2023			
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
KEY ACTIVITY											
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	2023			
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	150 km	Engineering service, irrigation department, NBRO and GSMB	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	150km	
4.1.1 Obtain approval and construct Proper rainwater discharge system										
4.1.2 Obtain approval, allocate funds to fix edges of roads				1	1	1	1	1	1	
4.1.3 Obtain approval and allocate funds to conduct Knowledge shearing program on proper land use system			0							
4.1.4 Obtain approval and allocate funds to conduct workshop for necessary expertise for contractors			0	1	1	1	1	1	1	

DOMAIN: SOCIAL INFRASTRUCTURE
SECTOR: PROVINCIAL ROADS
KEY RESULT AREA 5.1: Established HR Policy

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 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								Costing and Approval	Provincial road ministry and Chief Secretariat office
KEY ACTIVITY											
5.1.1.1 Obtain approval and allocate funds to Appoint experts to develop HR policy for											
1. Maintaining independence											
2. Protocol for Training and development											
3. Job satisfied staff											
4. Reduced migrations											
5.1.2.1 Obtain approval and allocate funds for training staff and officers											



TOURISM

Agency Results Framework

DOMAIN: ECONOMIC INFRASTRUCTURE SECTOR: TOURISM
 THRUST AREA 1: Presentation of cultural tourism resources 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										
1.1 Erecting information signage at archaeological sites in the province	At least one visitor information signage at each site	Nos.	NA	10%	10%	10%	10%	10%	DA	DA PMT

DOMAIN: ECONOMIC INFRASTRUCTURE SECTOR: TOURISM
 THRUST AREA 1: Presentation of cultural tourism resources 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	02	02	PDA	NA	PDA PMT
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DOMAIN: ECONOMIC INFRASTRUCTURE
SECTOR: TOURISM
THRUST AREA 2: Presentation of nature-based tourist attractions
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	2023			

OUTPUT 1.1: Capacity improvement in tanks	Habitat improvement	Nos.	NA	20%	20%	20%	20%	20%	20%	--	--	--
OUTPUT 1.2: Newly established camping sites	No. of visitation	%	NA	5%	5%	5%	5%	5%	5%	--	--	--
OUTPUT 1.3: Newly established park bungalows	No. of visitation	%	NA	5%	10%	15%	20%	25%	100%	--	--	--
OUTPUT 1.4: Professionally qualified staff including guides and trekkers	No. of skilled staff	%	NA	100%	100%	100%	100%	100%	100%			
OUTPUT 1.5: Active community participation	No. of community engaged	Nos.	NA	20	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%	100%	100%	--	--	--

KEY ACTIVITY												
1.1 Tanks rehabilitation inside Udawalawa NP (West)	No. of tanks restored	Nos.	NA	2	2	2	2	2	2	DWC	NA	DWC PMT
1.2 Establish camping sites	No. of camping sites	Nos.	NA	2	2	2	--	--	--	DWC	NA	DWC PMT
1.3 Establish park bungalows	No. of park bungalows	Nos.	NA	0	1	1	1	1	1	DWC	NA	DWC PMT
1.4 Capacity development of staff including guides and trekkers	No. of training given	Nos.	NA	2	2	2	2	2	2	DWC	NA	DWC PMT
1.5 Increased community engagement in wildlife tourism	No. of awareness given	Nos.	NA	2	2	2	2	2	2	DWC	NA	DWC PMT
1.6 Clear up invasive species	No. of ha. cleared up	Nos.	NA	25%	25%	25%	25%	25%	25%	DWC	NA	DWC

DOMAIN: ECONOMIC INFRASTRUCTURE
 THRUST AREA 2: Presentation of nature-based tourist attractions

SECTOR: TOURISM

KEY RESULT AREA 3: Enhanced forest resources for recreation

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 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	% of formal training provided	%	NA	20%	30%	30%	10%	--	--	--
OUTPUT 1.3: Empowered community for forest-based recreation	No. of projects launched	No.	NA	2	2	2	2			
KEY ACTIVITY										
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 PMT
1.4 Active community participation as service providers in forest-based recreation	No. of projects launched	No.	NA	2	2	2	2	FD	--	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

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: Promotion of provincial tourism	Better awareness	%	NA	Better awareness on Sabaragamuwa Province as a tourist destination						
OUTPUT 1.2: Better industry stakeholder relationships										
OUTPUT 1.3:										

KEY ACTIVITY										
1.1 Annual promotional campaign for provincial tourism	No. of Activity	Nos.	NA	2	2	2	2	2	PMT	MT PMT
1.2 Fam-tours organised for industry operators	No. of tours conducted	Nos.	NA	1	1	1	1	1	PMT	MT PMT
1.3 Train youths on hospitality services	No. of training given	Nos.	NA	5	5	5	5	5	SLITHM PMT	SLITHM PMT

DOMAIN: ECONOMIC INFRASTRUCTURE
SECTOR: TOURISM
THRUST AREA 4: Conducive environment for tourists
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	2022			
OUTPUT 1.1:	Improved security for tourist sites	%	NA	Improved security for tourist in and around tourist sites in Sabaragamuwa Province						
OUTPUT 1.2:										
KEY ACTIVITY										
1.1 Sites provided security by Police	No. of sites covered	Nos.	NA	2	2	2	2	2	PD	PD PTM
1.2 Traffic management plans introduced	No. of plans	Nos.	NA	2	2	2	2	2	PD	PD PTM

DOMAIN: ECONOMIC INFRASTRUCTURE
SECTOR: TOURISM
THRUST AREA 4: Conducive environment for tourists
KEY RESULT AREA 2: Improved access and sanitary facilities at 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	2022			
OUTPUT 1.1 Authenticated tourist information provided at sites	No. of sites covered	%	NA	10	10	10	10	10	--	--

OUTPUT 1.2: Solid waste disposal and management plans implemented	No. of sites covered	Nos.	NA	5	5	5	5	5	5	5	--	--	--
KEY ACTIVITY													
1.1 Introduced tourism signage	No. of sites covered	%	NA	10%	10%	10%	10%	10%	10%	10%	LG	--	PTM LG DA
1.2 Solid waste disposal and management at major sites	No. of sites covered	Nos.	NA	5	5	5	5	5	5	5	LG	--	PTM LG

DOMAIN: ECONOMIC INFRASTRUCTURE

SECTOR: TOURISM

THRUST AREA 5: Skilled manpower development


KEY RESULT AREA 1: Educate youths and parents on training opportunities available

KEY RESULT AREA 2: Available and adequate new training opportunities

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 No. of youths reached	No. of youths informed	Nos.	NA	5000	5000	5000	5000	5000	5000	--	--	--	--
OUTPUT 1.2: No. of youths trained	No. No. of youths trained	Nos.	NA	500	500	500	500	500	500	--	--	--	--

KEY ACTIVITY													
1.1 Awareness programmes	No. of programs	%	NA	10	10	10	10	10	10	10	SLITHM	--	PTM SLITHM
1.2 Training session organised (short-term)	No. of training sessions given	Nos.	NA	10	10	10	10	10	10	10	SLITHM	--	PTM SLITHM



MINING AND QUARRYING

Agency Results Framework

DOMAIN: ECONOMIC INFRASTRUCTURE		SECTOR: MINING AND QUARRYING									
THRUST AREA 1: Control of unauthorized and unsustainable mining		KEY RESULT AREA 1: Minimize the usage of scarce 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				2023
OUTPUT: 1	Finding unused resources	%	N/A	10%	10%	10%	10%	10%	--	--	
OUTPUT :2	Alternative resources	%	N/A	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

DOMAIN: ECONOMIC INFRASTRUCTURE		SECTOR: MINING AND QUARRYING								
THRUST AREA 1: Control of unauthorized and unsustainable mining		KEY RESULT AREA 2: Educate stakeholders and the general public								
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: Positive attitude and behavioral change	No. of stakeholders educated	No.	NA	500	500	500	500	500	--	--
KEY ACTIVITY										

DOMAIN: ECONOMIC INFRASTRUCTURE		SECTOR: MINING AND QUARRYING									
THRUST AREA 2: Public awareness		KEY RESULT AREA 1: Create positive 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	2023			
OUTPUT 1	No. of students and public trained	No.	NA	1000	1000	1000	1000	1000	--	--	--
OUTPUT 2											
OUTPUT 3											
KEY ACTIVITY											
1. Awareness programs for school children	No. of awareness programs	No. of Schools	300 (CEA)	10	10	10	10	10	PDA	NA	CEA Provincial Education Ministry Sri Lanka Police
Environmental Pioneer Programmes/Society											
2. Teacher training on mineral resources for GR 10 Science Teachers	No. of awareness programmes	Edu Zones	No.	11	11	11	11	11	PDA	NA	CEA Provincial Education Ministry GIRATTI
3. Awareness programs for the public using mass media and social media	No. of awareness programs	No.	NA	10	10	10	10	10	PDA	NA	MOE DS GA CEA

DOMAIN: ECONOMIC INFRASTRUCTURE		SECTOR: MINING AND QUARRYING									
THRUST AREA 2: Public awareness											
KEY RESULT AREA 2: Minimize the Influences											
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. mining owners educated	No.	NA	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	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	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											
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	Continue random observations	No.	NA	50	50	50	50	50	--	--	--
KEY ACTIVITY											
1. Establish monitoring teams	No. of teams established	No.	NA	5	5	5	5	5	PDA	NA	PDA
2. Post observation	No. of onsite observation	%	NA	100	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									
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 Divisions Mapped	No.	NA	--	25%	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%	25%	GSMB	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	GSMB NJA DSA CEA Pro. Eng. Service

DOMAIN: ECONOMIC INFRASTRUCTURE		SECTOR: MINING AND QUARRYING									
THRUST AREA 4: Establish proper enforcement mechanism		KEY RESULT AREA 4: Improve inter-institutes relationships									
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 4.4.1:	No. of institutions involved	No.	NA	40 approx.	40 approx.	40 approx.	40 approx.	40 approx.			
KEY ACTIVITY											
4.4.1.1 Organize gatherings among relevant officers	No. of gatherings	No.	NA	2	2	2	2	2			DS CS-SPC CEOs of Relevant Institutions



MICRO, SMALL AND MEDIUM SCALE ENTERPRICES

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: Improve the quality and outreach of service delivery of MSMEs related organizations

OUTPUT 1.1: Improve institutional framework including proper coordination, simplification and rationalization of procedures to create a conducive environment for SMEs

KEY ACTIVITY										
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%				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 for services complied with No. of SME issues solved in each window	No of SME windows opened.	No records	50%				PC/JUC/DS/SMEA	Capacity and skills	PC/JUC/DS/SMEA

OUTCOME 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										
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	Proposed changes, amendments to Acts.		100%				SMEA/NEDA/MIC	Possibility to change national policy on SME sector	SMEA/NEDA/MIC

1.2.3 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	SMEA/NEDA/MIC
1.2.4 Review Government Procurement procedures to facilitate SMEs' participation	The Gaps that need to be filled, overlapping's, duplication, and obsolete services identified.	No of procurements changed				100%				SMEA/NEDA/MIC	Possibility to change national policy on SME sector	SMEA/NEDA/MIC

SECTOR: MSME SECTOR

DOMAIN: ECONOMIC INFRASTRUCTURE
 THRUST AREA 1: Enabling Environment
 KEY RESULT AREA 2: Revision of the MSME definition and established information centre with a database

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: Improve the quality and outreach of service delivery of MSMEs related organizations											
OUTPUT 1.3 Set up Information centres and produce complete data base for MSMEs in the Province											
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 and updated information available	No database	50%						Timely updated data base	
1.3.6 SMEs and a directory of service providers											

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	Willingness to join with data base,	PC, SMEA, NEDA, MIS
1.3.8 Established website with important documents and information on marketing, technical know-how 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 willingness 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

STRATEGIC OUTCOMES GOALS	KPI(S)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2017	ANNUAL TARGETS	DATA SOURCE	RISK & ASSUMPTIONS	RESPONSIBILITY
OUTPUT 1.4: Strengthen existing public services and minimize overlapping							
KEY ACTIVITY							
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/IDB/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/IDB/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%	SMEA/NEDA/IDB/MIC	Reliable Information availability	SMEA/NEDA/IDB/MIC

STRATEGIC OUTCOMES GOALS	KPI(S)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2017	ANNUAL TARGETS	DATA SOURCE	RISK & ASSUMPTIONS	RESPONSIBILITY
OUTCOME 2: To create a knowledge-based technology intensive MSME sector in the country							
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/SMEA
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/MIC/IDB
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/MIC/IDB
2.1.6 Identifying existing/potential local technology sectors where market competition can be enhanced	Report on existing level of technology		Existing level of technology	100%	ITI/MIC/IDB	Capacity to adopt new technology	ITI/MIC/IDB
2.1.7 Study viability of new technology in-terms of market competitiveness	Review report on existing technology		Existing level of technology	100%	ITI/MIC/IDB	Limitation to adopt new technology	ITI/MIC/IDB
2.1.8 Identifying a mechanism to acquisition of new and appropriate technology	Mechanism established		No proper mechanism	100%	ITI/MIC/IDB	Willing to adopt new technology	ITI/MIC/IDB
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/MIC/IDB	Capacity and potential to establish technology cell	ITI/MIC/IDB
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%	IDB/ITI/MSDVT	Possibility of adoption	

DOMAIN: ECONOMIC INFRASTRUCTURE
 THRUST AREA 2 : Modern Technology

SECTOR: MSME SECTOR

KEY RESULT AREA 2: Technology Improvement

STRATEGIC OUTCOMES GOALS	KPI(S)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2017	ANNUAL TARGETS	DATA SOURCE	RISK & ASSUMPTIONS	RESPONSIBILITY
OUTCOME 2: To create a knowledge-based technology intensive MSME sector in the country							
OUTPUT 2.2: Establishment of a Technology Transfer and Development Fund (TTDF)							
KEY ACTIVITY							
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

DOMAIN: ECONOMIC INFRASTRUCTURE
 THRUST AREA 2 : Modern Technology

SECTOR: MSME SECTOR

KEY RESULT AREA 2: Promote knowledge-based technology for MSME sector

STRATEGIC OUTCOMES GOALS	KPI(S)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2017	ANNUAL TARGETS	DATA SOURCE	RISK & ASSUMPTIONS	RESPONSIBILITY
OUTCOME 2: To create a knowledge-based technology intensive MSME sector in the country							
OUTPUT 2.3: Recognize and reward innovative and technology leading MSMEs							
KEY ACTIVITY							
2.3.1 Establish a process to identify innovative & technology leading SMEs	Established mechanism		Do not exist proper mechanism	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%		Stakeholders participation	ITI/IDB/SMEA
2.3.3 Design a reward system (District, Provincial & National)	Procedure manual		No mechanism	50%		Stakeholders participation	ITI/IDB/SMEA
2.3.4 Encourage IT SMEs for patents and publications	No of patents right received.		No of patent rights received by year 2017	50%		Attitude on patent right	ITI/IDB/SMEA

STRATEGIC OUTCOMES GOALS	KPI(S)	UNIT OF MEASURE	STATUS OF THE BASE YEAR 2017	ANNUAL TARGETS	DATA SOURCE	RISK & ASSUMPTIONS	RESPONSIBILITY
OUTCOME 2: To create a knowledge-based technology intensive MSME sector in the country							
OUTPUT 2.4: Foster University – Business linkages and curriculum development of Universities							
KEY ACTIVITY							
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	PS/DS/UC/SMEA
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	UGC/MHE/SMEA
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	UGC/MHE/SMEA
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	UGC/MHE/SMEA
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%	UGC/MHE/SMEA	Students attitude on such courses	UGC/MHE/SMEA
2.4.6 Productivity improvement programmes to be implemented by Training Institutes	No of programme conducted		Do not have proper monitoring system	50% [^]	VTA,UGC/MHE	Capacity and willingness to offer new programme	UGC/MHE/SMEA
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%	VTA,UGC/MHE	Knowledge and skills	UGC/MHE/SMEA

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	2022	2023				
OUTCOME 3: Increased number of skilled youth entrepreneurs. Overall performance improved in the MSME sector												
OUTPUT 3.1 Strengthen demand driven technology transfer, training and skills development programs in skills development sector												
KEY ACTIVITY												
3.1.1. Conduct Need analysis of skills development	Report on Need analysis	Document	No document	100%						VTI/SMEA/ME	Accurate data/information on skill mismatch	VTA/ME/SMEA/NEDA
3.1.2 Update the Curricula of vocational training to suit the current requirements of the economy	Curricula revision of training institute	Revised Curricular	No document	50%	50%					VTA/ME/SMEA	National level curriculum revision on VT	VTA/ME/SMEA/NEDA
3.1.3 Capacity development of the staff to conduct the improved programmes	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
3.1.4 Conduct entrepreneurial skills development programmes for high potential areas such as SME apparel and handloom sectors	No of programme conducted	No of programme conducted	Poorly conducted	20%	40%	40%				SMEA/MIC/CC	High demand for selected areas.	SMEA/NEDA/MIC
3.1.5 Implement skills development projects for thrust areas such as clay industry, handicraft jam, rubber & plastics and wood industry	No of projects conducted	No of projects conducted	Limited project available	20%	40%	40%				ADB/AB/FI/SMEA	Financial support from local and international Financial institutions	SMEA/NEDA/MIC

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 & ASSUMPTIOS	RESPONSIBILITY
				2019	2020	2021	2022			
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										
OUTPUT 3.2: Children are aware of basics of business enterprises										
KEY ACTIVITY										
3.2.1 Inculcate entrepreneurial culture starting at school level	No of programme commence at school level	No.	Yet not adopted	25%	50%	25%		MEVTA/SMEA	National level policy changed	ME/VTA/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	Docu-ment	No document	50%	50%			MEVTA/SMEA	National level policy changed	ME/VTA/SMEA
3.2.3 Technical and general education to be made complementary	New amendment and related report	Docu-ment	No document	50%	50%			MEVTA/SMEA	National level policy changed	ME/VTA/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 & ASSUMPTIOS	RESPONSIBILITY
				2019	2020	2021	2022			
OUTCOME 4: Promoting women led MSMEs among vulnerable groups										
OUTPUT 4: Enhancing entrepreneurial skills among women										
KEY ACTIVITY										
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/SMEA
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

4.3 Facilitate SME service providers to design special programmes for women entrepreneurs and disadvantaged groups	No of special programme proposed	No	No specific programme	50%	50%						SMEA/DS/PS	Limitation of initial capital	SMEA/MIC/CC
4.4 Offer flexible training programmes facilitating house wives to attend	No of training programme	No	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	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

DOMAIN: ECONOMIC INFRASTRUCTURE

SECTOR MSME SECTOR

THRUST AREA 5: Environmentally friendly MSME

KEY RESULT AREA 2: Promote environmental friendly cleaner production technologies and practices

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 5: Environmentally friendly MSMEs in the province												
OUTPUT 5: Create awareness to SMEs on green growth opportunities and promote environmentally friendly cleaner production technologies and practices												
KEY ACTIVITY												
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	Attitudes and knowledge on environmental issues	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 report	100%						SMEA/CEA	National policy on environmental protection	CEA/SMEA

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 between 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	No	Not established	50%	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	No	Not established	25%	25%	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	No	Do not have proper evaluation system and identification	50%	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	No special mechanism	50%	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	No	Available while do not have proper idea on EIA & IEA	25%	50%	25%					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	No	Do not have proper evaluation system	25%	25%	50%					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,	No	Do not have proper evaluation system	25%	59%	25%					CEA/SMEA/MIC	Skills and financial capacity	CEA/SMEA

DOMAIN: ECONOMIC INFRASTRUCTURE

THRUST AREA 6: Access to Finance

SECTOR: MSME SECTOR

KEY RESULT AREA 2: Creating a business-friendly financial environment

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 6: Strengthen the mechanisms for easy and affordable access to finance.											
OUTPUT 6: Banks, financial institutions and leasing companies to scale-up special lending window and have special MSME desks to facilitate access to credit											
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/SMEAMIC	Monitory policy in the country	PS/DS/SMEAMIC

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/PB/SB
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	FI/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	FI/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	50%	25%			PS/DS/SMEA	Manpower strength of supportive agencies	FI/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	FI/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%	25%			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%	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%	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%	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%	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 of SMEs used IT based accounting package	No	Do not present regular system	25%	25%	25%	25%	25%	25%	SMEA/MIC	Aware to adopt new software packagers	SMEA/NEDA

DOMAIN: ECONOMIC INFRASTRUCTURE

SECTOR: MSME SECTOR

THRUST AREA 7: Marketing

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			
OUTCOME 7: DevelopM MSMEs to be internationally competitive.										
OUTPUT 7. Empowering MSMEs										
KEY ACTIVITY										

Promote business linkages between large and small enterprises	Established new programme	No	Do not systematic linkage	25%	25%	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%	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%	25%	25%	PS/DS/IDB/EDB	Financial capability and knowledge of Entrepreneurs	EDB/SMEA/MS-DVT
Organize market promotion programmes for potential export areas	No of programme per year	No	Available while do not systematically happen	25%	25%	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%	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%	25%	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%	25%	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%	25%	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%	25%	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%	25%	25%	50%	25%	25%	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%	25%	25%	25%	25%	SMEA/MSDVT	Skills and attitudes of SMEs	SMEA/MIC/ITI/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%	25%	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%	25%	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/IDB/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			
OUTCOME 1: To create a strong partnership among Industries, R & D institutes, academic Institutions for developing cost effective affordable new technologies and innovations and create competitive advantages										
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										
KEY ACTIVITY										
Identify the research institutes that need to develop linkages on sector basis as well as priority basis	List of institute and make linkages	List	No list or linkages.	100%				SMEA/MIC/MEDA	Capacity to conduct research on SMEs	DS/UC/PC/SMEA
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	No of discussions and forums	No	No proper discussion or forums	100%					Attitudes and vision of R&D institutes	DS/UC/PC/SMEA CC/NEDA
Grant special low interest loans for research & development work	Business linkages institutionalized	No	No linkages	50%	50%				Efficiency and effectiveness of business linkages	DS/UC/PC/SMEA CC/NEDA
Carry out a study on the testing facilities required in the regions	No of loans offered at low interest rate for RD	No	No proper discussion	50%	50%				Financial policy of the country	PB/SB
Provision of sample collecting and sending to a central laboratory	The baseline report	Report	No testing	50%	50%				Annual budget allocation of each ministry	ITI/SMEA/MIC
Encourage sector specific institutes to conduct research	No of laboratory testing	No	No laboratory testing.	50%	505				Manpower and budget allocation	ITI/MSDVT/SMEA
Encourage universities for a thesis award	No of research conducted	No	No proper monitoring system	25%	25%	25%	25%		Capacity of research institute to conduct research	PU/PU/ITI/SUSL
Encourage research by R&D institutes on product quality improvement, focusing on the export market	No thesis completed in line with SME sector	No	No mechanism	25%	25%	25%	25%		Willingness to do	PU/PU/ITI/SUSL
Conduct joint research by R&D institutes and the producers	No of SMEs obtained quality report	No	No system	25%	25%	25%	25%		Competition of the export market	EDB/IDB/SMEA
Create awareness on Patent rights & commercializing	Improved export earning per year	No	Very limited	25%	25%	25%	25%		Budget allocation of R&D institutes	NEDB/IDB/SMEA
Organize award ceremonies in order to encourage research, including schools up to university level	No of patent right obtained	No	Yet not established proper system	25%	25%	25%	25%		Skills and attitudes of Entrepreneurs	SMEA/MSDVT/MIC/ITI
Establish units of SLSI at regional level to provide assistance to acquire SLSI certification & international accreditation	No of ceremonies conducted per year	No	Yet not established proper system	25%	25%	25%	25%		Priority given by universities	SMEA/MSDVT/MIC/ITI
	No of SLSI certificate taken	No	Do not established	25%	25%	25%	25%		Skills and attitudes of stakeholders	SMEA/MSDVT/MIC/ITI



LOCAL GOVERNMENT Agency Results Framework

DOMAIN: ECONOMIC INFRASTRUCTURE SECTOR: LOCAL GOVERNMENT
 THRUST AREA 1: Local utility services - Community 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	2023			
OUTPUT 1.1: Increase the number of Grade II Libraries	No. of Libraries Upgraded to Grade II	No.	Nil	5	5	5	5	5			
KEY ACTIVITY											
1.1 Upgrading existing libraries	No. of Libraries Upgraded to Grade II	No.	38 Grade III	5	5	5	5	5	SPC	Fund Allocation MLG SPC	
1.2 Library modernisation	No. of Libraries Upgraded	No.	NA	5	5	5	5	5	SPC	Fund Allocation MLG SPC	

DOMAIN: ECONOMIC INFRASTRUCTURE SECTOR: LOCAL GOVERNMENT
 THRUST AREA 1: Local utility services - Community KEY RESULT AREA 1: Pre-school facilitation and capacity enhancement

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: No. of pre-school facilitation programmes completed (aids)	No. of Programmes	No.	NA	10	10	10	10	10			
KEY ACTIVITY											
1.1 Pre-school facilitation programmes (aids)	No. of Programmes	No.	NA	10	10	10	10	10	SPC	SPC	

DOMAIN: ECONOMIC INFRASTRUCTURE SECTOR: LOCAL GOVERNMENT
 THRUST AREA 1: Local utility services - Infrastructure 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	2022			
OUTPUT 1.1: Capacity enhanced Ayurveda community health centres	No. of centres	No.	NA	5	5	5	5	5		
OUTPUT 1.2: New health care centres established	No. of centres	No.	NA	3	3	3	3	3		
KEY ACTIVITY										
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

DOMAIN: ECONOMIC INFRASTRUCTURE SECTOR: LOCAL GOVERNMENT
 THRUST AREA 1: Local utility services - Infrastructure 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	2022			
OUTPUT 1.1: Established solid waste projects	No. of Projects	No.	NA	2	4	6	8	10		
KEY ACTIVITY										
1.1 Establishing solid waste management projects	No. of Projects	No.	NA	2	4	6	8	10	SPC	Collaboration with LGs

DOMAIN: ECONOMIC INFRASTRUCTURE SECTOR: LOCAL GOVERNMENT
 THRUST AREA 1: Local utility services - Infrastructure KEY RESULT AREA 1: Capacity enhancement of LGs for other infrastructure facilities

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 enhancement for LGs for other utility services	No. of Projects	No.	NA	4	4	4	4	4		

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
SECTOR: LOCAL GOVERNMENT
THRUST AREA 1: Good governance in local government bodies
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
				2019	2020	2021	2022			
KEY ACTIVITY										
OUTPUT 1.1: Automated Systems Implemented	Commissioning the system	Systems introduced	Nil	Development and commissioning of an efficient revenue collection system for LGs						
1.1 Development of revenue collection system	Commissioning the system	Systems introduced	Nil	Development and commissioning of an efficient revenue collection system for LGs					Legal provisions	SPC
1.2 Staff empowerment for efficient revenue management	Training Programmes	No.		At least one programme for each LG						SPC
1.3 Introduction of office automation	Commissioning the system	Systems introduced		Development and commissioning of general office automation system for LGs						SPC

DOMAIN: ECONOMIC INFRASTRUCTURE
SECTOR: LOCAL GOVERNMENT
THRUST AREA 1: Good governance in local government bodies
KEY RESULT AREA 1: Capacity development of the political leadership of LGs

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										
OUTPUT 1.1: Capacity development in the fields of management and leadership completed	Training Programmes	No.	NA	2	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	2	Fund allocation	SPC



DISASTER MANAGEMENT

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 :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				Data base preparation	District Secretariat	Fund allocation	Chief Secretary and Secretary of Ministry of Disaster Management
KEY ACTIVITY										
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/MOUs 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

DOMAIN: ENVIRONMENT
 THRUST AREA 1: Disaster risk reduction

SECTOR: DISASTER MANAGEMENT
 KEY RESULT AREA 2: Application of evaluated risk potential in development planning

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 60%	Increase in 80%	Increase in 100%	District Secretariat Chief secretary's office, Central Environmental authority	Lack of inter agency coordination	Central Environmental Authority
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	Secretary/Ministry Disaster Management
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	Secretary/Ministry Disaster Management

DOMAIN: ENVIRONMENT
 THRUST AREA 1: Disaster risk reduction

SECTOR: DISASTER MANAGEMENT
 KEY RESULT AREA 3: Community understanding on land uses

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: Mainstreamed Disaster Risk Reduction in to the planning and development processes										

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% BASE YEAR 2017	Reduction in 20%	Reduction in 40%	Reduction in 60%	Reduction in 80%	Reduction in 80%	DATA SOURCE	RISK & ASSUMPTIONS	RESPONSIBILITY
KEY ACTIVITY												
1.3.1 Train Land Use Officers including other relevant officers on land uses and risk reduction	Trained staff members	Numbers	None	50	50	50	50	50	50	District Secretariat	Fund availability	Chief Secretary and Secretary of Ministry of Disaster Management
1.3.2 Conduct awareness programmes to communities on improper land uses, risks and disasters	Awareness programmes	Numbers	Few	50	50	50	50	50	50	District Secretariat	Fund availability	Ministry of Disaster Management, National Building research Organization

DOMAIN: ENVIRONMENT

SECTOR: DISASTER MANAGEMENT

THRUST AREA 2: Preparedness for disasters

KEY TRUST AREA 1: Improved preparedness mechanism for minimizing disaster impacts

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 2.1.1: Strengthened authorities to minimize clueless												
OUTPUT 2.1.1: Improved understanding of the role, responsibilities of organizations in the involvement	Circulars	Numbers	Not clearly found	50% of total	50% of total					District Secretariat And Chief Secretary's office	Legal issues in involvement	Ministry of Disaster Management, Ministry of Environment
KEY ACTIVITY												
2.1.1.1: Identify the gaps found in responsive attendance	Cases	Numbers	Not clearly found	50% of total	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	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%	Reduction in 20%	Reduction in 80%	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%	Reduction in 60%	Reduction in 80%	District Secretariat and Chief Secretary's Office	Not enough funds	Irrigation Department
KEY ACTIVITY													
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%	Increase in 60%	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%	Increase in 60%	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%	Reduction in 60%	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%	Increase in 60%	Increase in 80%	District Secretariat and Chief Secretary's Office	Community's unwillingness	Agriculture Department
KEY ACTIVITY													
2.1.5.1 Analyze weather/climate data in province	Rainfall data	Mm	Found at Metrological Department	Continuously done	Continuously done	Continuously done	Continuously done	Continuously done	Continuously done	Continuously done	District Secretariat and Chief Secretary's Office	Accuracy of Data	Metrological 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	50	50	District Secretariat and Chief Secretary's Office	Community's unwillingness	Metrological Department and Agriculture Department

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 3.1.1: 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	All relevant agencies
KEY ACTIVITY											
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	Ministry of Disaster Management, Ministry of Environment and National Building Research Organization
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	Ministry of 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 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	Percentage	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	Secretary/ provincial Health Services
KEY ACTIVITY											
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	Secretary/ provincial Health Services
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	Secretary/ provincial Health 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	2023			
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 percentage wise	Many records	20%	40%	60%	70%	90%	District Secretariat and Chief secretary's office, Disaster Management centre	Fund allocation	District Secretary and Chief Secretary
KEY ACTIVITY											
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	Fund allocation	District Secretary and Chief Secretary
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	N/A	District Secretariat and Chief secretary's office, Disaster Management centre	Vigilant groups' unwillingness	District Secretary 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	District Secretary and Chief Secretary
KEY ACTIVITY											
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	55	District Secretariat and Chief secretary's office, Disaster Management centre	Fund allocation	District Secretary and Chief Secretary
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	District Secretariat and Chief secretary's office, Disaster Management centre	Vigilant groups' unwillingness	District Secretary 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 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/Chief Secretary's Office	Lack of inter agency coordination	District Secretary and Chief Secretary	
KEY ACTIVITY											
4.1.1.1 Issue circulars to collect data relevant to collect socioeconomic data and suitable lands for resettlements and setback before disasters	Issued circulars	Numbers	None	50% of total	50% of total			District Secretary/Chief Secretary's Office	Lack of inter agency coordination	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	25	25	District Secretary/Chief Secretary's Office	Lack of inter agency coordination	District Secretary and Chief Secretary	
4.1.1.3 Draft common formats for data collection	Formats for data collection	Numbers	None	25	25	25	25	Ministry of Environment	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	District Secretary	Fund availability	Chief Secretary and Secretary of Ministry of Disaster Management	
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	District Secretary	Fund availability	Secretary/Ministry Disaster Management	
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	Ministry of Environment	Government policy direction	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 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	Involvement of affected people in their day to day life	Numbers	No clear records	N/A	N/A	N/A	N/A	N/A	Data Base at District Secretariat	Poor maintenance of database	District Secretary and Chief Secretary
KEY ACTIVITY											
4.1.2.1 Conduct counselling and-career guidance programmes	Counseling and career guidance programs	Numbers	No clear records	N/A	N/A	N/A	N/A	N/A	Data Base at District Secretariat	Poor maintenance of database	District Secretary and Chief Secretary
4.1.2.2 Provide training programmes for the affected people on alternative employments	Training programs	Numbers	No records	N/A	N/A	N/A	N/A	N/A	Data Base at District Secretariat	Poor maintenance of database	District Secretary 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 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 socioeconomic data and suitable lands for resettlements and before disasters	Issued circulars	Numbers	None	50% of total	25	25	25	25	25	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	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	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	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	N/A	Ministry of Environment	Government policy directions	Secretary/Ministry Disaster Management

APPENDIX

1. Steering Committee of the Plan Development Project

Name	Designation	Institution
Mrs. D.M. Malani	Chief Secretary	Sabaragamuwa Provincial Council
Mr. Herath P. Kularatne	Secretary to the Governor	Sabaragamuwa Provincial Council
Mrs. Malani Lokupthagama	District Secretary	Ratnapura District Secretariat
Mr. L.J.M.G. Chandrasiri Bandara	District Secretary	Kegalle District Secretariat
Mr. Parakrama Piyasena	Deputy Chief Secretary (Planning)	Sabaragamuwa Provincial Council
Mr. I.D. Ranashinghe	Deputy Chief Secretary (Financial Management)	Sabaragamuwa Provincial Council
Mr. H.D. Sisira	Deputy Chief Secretary (Personnel and Training)	Sabaragamuwa Provincial Council
Mr. Gamini Hettige	Provincial Revenue Commissioner	Sabaragamuwa Provincial Council
Mr. Milindu Rathnayaka	Assistant Director (Planning)	Office of the Deputy Chief Secretary (Planning), Sabaragamuwa Provincial Council
Mrs. H.B. Paththuwage	Accountant (Payments)	Office of the Deputy Chief Secretary (Financial Management), Sabaragamuwa Provincial Council
Mr. Buddhika Udayajith	Project Officer	United Nations Development Programme (UNDP)

2. Project Consultants

Name	Responsibility	Affiliation
1. Dr. Iraj Ratnayake	Lead Consultant	Sabaragamuwa University of Sri Lanka
2. Dr. A.W. Wijeratne	Co-consultant	Sabaragamuwa University of Sri Lanka

3. Panel of Experts (Sector Specialists)

	Name and Affiliation	Representation
1	Prof. Herath M. Bandara (Rtd. Professor) Dept. of Tourism Management Sabaragamuwa University of Sri Lanka	Education
2	Dr. N.B. Gamini Medical Officer of Health Head of the Department Municipal Council Ratnapura	Health
3	Dr. Jayaprasad Welgama Dept. of Social Sciences Sabaragamuwa University of Sri Lanka	Probation, Childcare and Social Services

4	Dr. A.W. Wijeratne Dept. of Agribusiness Management Sabaragamuwa University of Sri Lanka	Paddy, Highland and Fruit Crops
5	Mr. J.B.D. Aruna Kumara Dept. of Export Agriculture Sabaragamuwa University of Sri Lanka	
6	Mr. J.B.D. Aruna Kumara Dept. of Export Agriculture Sabaragamuwa University of Sri Lanka	Forestry, Plantations and Export Agricultural Crops
7	Dr. T.S.P. Jayaweera Dept. of Livestock Production Sabaragamuwa University of Sri Lanka	Livestock and Inland Fisheries
8	Dr. Darshanee Ruwandeeepika Dept. of Livestock Production Sabaragamuwa University of Sri Lanka	
9	Dr. E.P.N. Udayakumara Dept. of Natural Resources Sabaragamuwa University of Sri Lanka	Irrigation
10	Dr. K.P.L. Nishantha Dept. of Geography and Environmental Management Sabaragamuwa University of Sri Lanka	Provincial Roads
11	Dr. Iraj Ratnayake Dept. of Tourism Management Sabaragamuwa University of Sri Lanka	Tourism
12	Prof. Chandana P. Udawatte Dept. of Physical Sciences Sabaragamuwa University of Sri Lanka	Mining and Quarrying
13	Dr. Aruna Shantha Dept. of Economics and Statistics Sabaragamuwa University of Sri Lanka	MSMEs
14	Prof. Herath M. Bandara (Rtd. Professor) Dept. of Tourism Management Sabaragamuwa University of Sri Lanka	Local Government
15	Prof. Wasantha Rathnayake Dept. of Tourism Management 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	Mr. Lalith Babarabotuwa Director (Planning) Ministry of Education Sabaragamuwa Provincial Council
2. Health	Mr. M.B.S.B. Kumarage Director (Planning) Chief Ministry Sabaragamuwa Provincial Council

3. Probation, Childcare and Social Services	Mrs. V.I.P. Ranasiri Asst. Director (Planning) Ministry of Social Welfare Sabaragamuwa Provincial Council
4. Paddy, Highland and Fruit Crops	Mr. G.W.N. Dayarathne Asst. Director (Planning) Ministry of Land, Agriculture Sabaragamuwa Provincial Council
5. Forestry, Plantations and Export Agricultural Crops	Mrs. J.A.B. Renuka Jayalath Asst. Director (Planning) Deputy Chief Secretary (Planning) Office Sabaragamuwa Provincial Council
6. Livestock and Inland Fisheries	Mr. Ruwan Premaratne Asst. Director (Planning) Ministry of Education Sabaragamuwa Provincial Council
7. Irrigation	Mrs. A.M. Nandani Maraliya Asst. Director (Planning) Deputy Chief Secretary (Planning) Office Sabaragamuwa Provincial Council
8. Tourism	Mrs. K.D.K. Kumaranayaka Asst. Director (Planning) Ministry of Provincial Roads Development Sabaragamuwa Provincial Council
9. Mining and Quarrying	Mrs. Nilmini Gunawardhana Statistical Officer Deputy Chief Secretary (Planning) Office Sabaragamuwa Provincial Council
10. MSMEs	Ms. Anoma Priyadarshani Asst. Director (Planning) Chief Ministry Sabaragamuwa Provincial Council
11. Local Government	Mr. W.R.S.K. Weerasekara Asst. Director (Planning) Chief Ministry Sabaragamuwa Provincial Council
12. Disaster Management	Mrs. B. Hemanthi Pushpakumari Statistician Deputy Chief Secretary (Planning) Office 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